

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:	
FY2014/15 Third Quarter Projection:	12,273,601
FY2015/16 Recommended:	12,705,922
County General Fund Contribution:	0
Percent County General Fund Supported:	0%
Total Employees (FTEs):	103

FUNCTION AND RESPONSIBILITIES

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Significant Challenges:

- Funding from the State and federal government has remained relatively flat for the eleventh consecutive year; the Department does not receive any County General Fund contribution. The challenge to the Department is how to manage the continuous increase in annual labor costs with no additional funding while continuing to meet State and federal compliance mandates and customer service standards. To help alleviate the adverse impacts of flat funding and shrinking staffing levels, the Department continues to explore new and emerging technology and automation innovations to facilitate

and expedite child support business processes. The Department also participates in shared services agreements with other counties to leverage the strengths of each county and provide more efficient services.

- Approximately twenty-two percent (22%) of the Department's current workforce is eligible for retirement, and a considerable number of staff are expected to retire over the next five years and beyond. Projected costs associated with retirement payouts are significant and fluctuate dramatically, making them difficult to predict and making budgeting for these costs problematic. Because the Department receives only State and federal funding, which cannot be carried over from year to year, the Department cannot put aside money to "save" for anticipated future retirement costs. Thus, the Department is at risk of having to continue to reduce staffing levels which may include lay-offs if available State and federal funds are insufficient to cover actual costs. The Department is working with the State DCSS, and the County Administrator's Office and Auditor-Controller's Office, to explore ways to minimize the risk associated with this unfunded future liability.

Significant Accomplishments:

- Exceeded goals established by the California DCSS for four federal performance indicators: paternity establishment, collections on current child support, cases with a support order, and cost effectiveness. The improved performance levels were accomplished despite reduced staffing levels.
- Collected and distributed \$37,258,936 in child support payments.
- Entered into an agreement with the Solano County Superior Court to offer assistance to families at the Solano County Legal Access Center (SLAC) located at the Hall of Justice in the City of Fairfield. A bilingual (English/Spanish) Child Support Specialist is available three mornings per week to help customers open a child support case in a new, convenient location.
- In partnership with Solano Coalition for Better Health (SCBH), provided information about health insurance available through Covered CA to over 5,000 uninsured child support participants. In addition, SCBH staff provided on-site application assistance for Covered CA, Medi-Cal, Healthy Kids, Kaiser Child Health Program and Cal-Fresh at the Child Support office located in the City of Fairfield.
- Provided temporary workspace for approximately half of Napa County DCSS staff displaced due to the August 2014 earthquake. The Department worked with the State DCSS and Solano County DoIT to install computer equipment, communication lines and furniture to house the Napa DCSS staff within 48 hours of the incident. Napa County DCSS used the temporary facilities to provide child support services to their customers for five weeks following the earthquake, after which they were able to secure long term temporary office space in Napa County.
- Transitioned successfully to the County's automated IntelliTime System, an online, web-based time and attendance payroll system.
- Installed 31 new workstations for the financial case management, interstate case management and legal teams. The Department worked closely with staff from the General Services Department to select the most suitable workstation, maximize the work and floor space, and install the furniture with minimum disruption to staff. The new workstations meet the current County standard and replaced workstations that were not standard sizes, no longer serviceable and exceeded their useful life.
- Trained and developed a new team that specializes in collecting child support on long-term delinquent cases.
- Trained and developed a new team that specializes in preparing cases for court including modifications of child support orders due to a change in circumstances.

WORKLOAD INDICATORS

- Opened and administered 2,728 new child support cases through referrals from Solano County Health and Human Services or applications received by the general public requesting services. The Department manages approximately 17,214 child support cases.
- During the period of October 2013 through September 2014 (federal fiscal year), the Department established 1,195 new child support orders, which included financial support and medical support.

Functional Area Summary

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

- During the same 12-month period, the Department established paternity (legal fatherhood) for 2,044 children, creating an important link between unmarried fathers and their children and allowing children access to social security benefits, medical benefits, and health information.
- Reviewed 1,455 requests to modify court ordered child support obligation due to a change in circumstances. Of those requests, 299 resulted in a change of the monthly child support obligations that better reflected the non-custodial parent's ability to pay.
- With a staff of three Attorneys, attended 1,856 court hearings to establish, modify or enforce child support on behalf of children and families.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2013/14 ACTUAL	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
OPERATIONS	12,177,939	12,560,681	12,452,960	(107,721)	(0.9%)
TOTAL REVENUES	12,177,939	12,560,681	12,452,960	(107,721)	(0.9%)
APPROPRIATIONS					
CHILD SUPPORT CASE MANAGEMENT	7,293,295	7,744,527	7,841,052	96,525	1.2%
ADMINISTRATION	433,663	444,707	450,582	5,875	1.3%
CLERICAL SUPPORT SERVICES	2,467,820	2,558,461	2,312,815	(245,646)	(9.6%)
OPERATIONS	1,980,713	2,063,007	2,101,473	38,466	1.9%
TOTAL APPROPRIATIONS	12,175,491	12,810,702	12,705,922	(104,780)	(0.8%)
CHANGE IN FUND BALANCE					
CHILD SUPPORT CASE MANAGEMENT	7,293,295	7,744,527	7,841,052	96,525	1.2%
ADMINISTRATION	433,663	444,707	450,582	5,875	1.3%
CLERICAL SUPPORT SERVICES	2,467,820	2,558,461	2,312,815	(245,646)	(9.6%)
OPERATIONS	(10,197,227)	(10,497,674)	(10,351,487)	146,187	(1.4%)
CHANGE IN FUND BALANCE	(2,449)	250,021	252,962	2,941	1.2%
STAFFING					
CHILD SUPPORT CASE MANAGEMENT	75	75	75	0	0.0%
ADMINISTRATION	2	2	2	0	0.0%
CLERICAL SUPPORT SERVICES	30	28	26	(2)	(7.1%)
INFRASTRUCTURE/OPERATIONS	0	0	0	0	0.0%
TOTAL STAFFING	107	105	103	(2)	(1.9%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents overall decrease of \$107,721 or 0.9% in revenues and a decrease of \$104,780 or 0.8% in appropriations when compared to FY2014/15 Adopted Budget. In addition, it is recommended that the Auditor-Controller have authorization to increase appropriations in the Department of Child Support Services Operations Division (BU 2488, subobject 0002312) by the available year-end fund balance.

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

Salaries and benefits decreased \$115,097 when compared to FY2014/15 Adopted Budget. The decreases are mainly due to the deletion of two vacant positions as part of the FY2014/15 Midyear Report and projected salary savings resulting from employees who leave employment or take maternity, disability or other unpaid leave. Labor costs comprise approximately 81% of the Department's total budget.

Services and supplies increased \$74,116 when compared to the FY2014/15 Adopted Budget. The increase is offset by decreases of \$35,096 in countywide administrative overhead and \$28,718 in pension obligation bonds.

The Department’s budget includes \$121,248 in contracted services for:

- \$16,000 for genetic testing services.
- \$65,000 for service of legal documents to customers.
- \$40,248 for janitorial services.

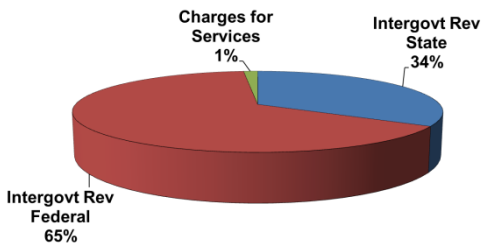
No purchases of fixed assets are included in the Department’s FY2015/16 budget.

DEPARTMENT COMMENTS

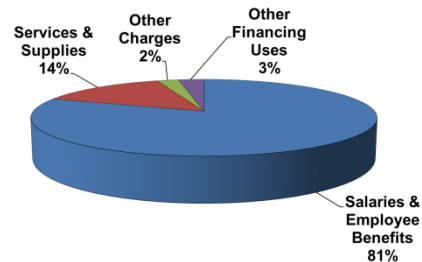
In May 2014, Governor Jerry Brown appointed Alisha Griffin as the new State DCSS Director, replacing the previous Interim Director that held the position since 2011. Ms. Griffin has extensive experience as a leader in the child support industry and held the New Jersey Child Support Director position prior to the appointment by Governor Brown. Consistent with the direction being advanced by the federal Office of Child Support Enforcement (OCSE), Ms. Griffin has a holistic vision of the future of the Child Support Program.

Beginning FFY2014/15, the State DCSS changed from a program relying exclusively on five federal performance measures to measure each County’s child support program effectiveness to a more customer service-oriented, and family-centered approach. The new program measures effectiveness through the establishment of multiple key Practice Indicators linked to operational efficiency and effectiveness.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	4,122	6,000	6,000	0	0.0%
INTERGOVERNMENTAL REV STATE	4,083,089	4,214,077	4,170,289	(43,788)	(1.0%)
INTERGOVERNMENTAL REV FEDERAL	7,925,993	8,180,268	8,095,267	(85,001)	(1.0%)
CHARGES FOR SERVICES	158,593	160,336	181,404	21,068	13.1%
MISC REVENUE	6,141	0	0	0	0.0%
TOTAL REVENUES	12,177,939	12,560,681	12,452,960	(107,721)	(0.9%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	9,819,019	10,360,702	10,245,605	(115,097)	(1.1%)
SERVICES AND SUPPLIES	1,558,056	1,728,648	1,802,764	74,116	4.3%
OTHER CHARGES	291,347	334,391	299,310	(35,081)	(10.5%)
OTHER FINANCING USES	507,069	386,961	358,243	(28,718)	(7.4%)
TOTAL APPROPRIATIONS	12,175,491	12,810,702	12,705,922	(104,780)	(0.8%)
CHANGE IN FUND BALANCE	(2,448)	250,021	252,962	2,941	1.2%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

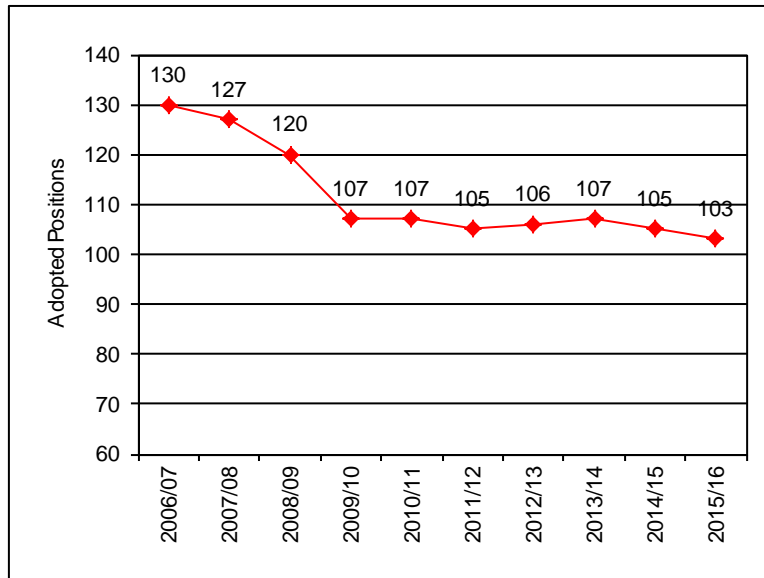
None.

SUMMARY OF POSITION CHANGES

In February 2014, as part of the Midyear Report, 1.0 FTE vacant Accounting Technician and 1.0 FTE vacant Accounting Clerk II position were deleted. Both positions became vacant due to the employees transferring to another County department. In light of the Department’s flat funding and projected labor cost increases, the Department elected to delete these positions. Some of the non-essential work duties were discontinued and the remaining duties were absorbed by existing staff.

On April 7, 2014, the Board approved the extension of 1.0 FTE limited term Office Assistant (OA) II position to June 30, 2016. The volume of clerical work continues to exceed the combined number of hours available to work by existing clerical staff. The limited term OA II position was filled in April 2014 and the incumbent will continue to provide customer service at the reception window, process mail and child support case documents, assist the legal team by scanning and uploading documents into the statewide child support system, and help schedule the DCSS court calendar. The clerical workload is expected to decrease after FY2016/17 as a result of implementing an electronic filing system currently underway with the courts. The system will automate the process for filing legal documents with the courts.

STAFFING TREND

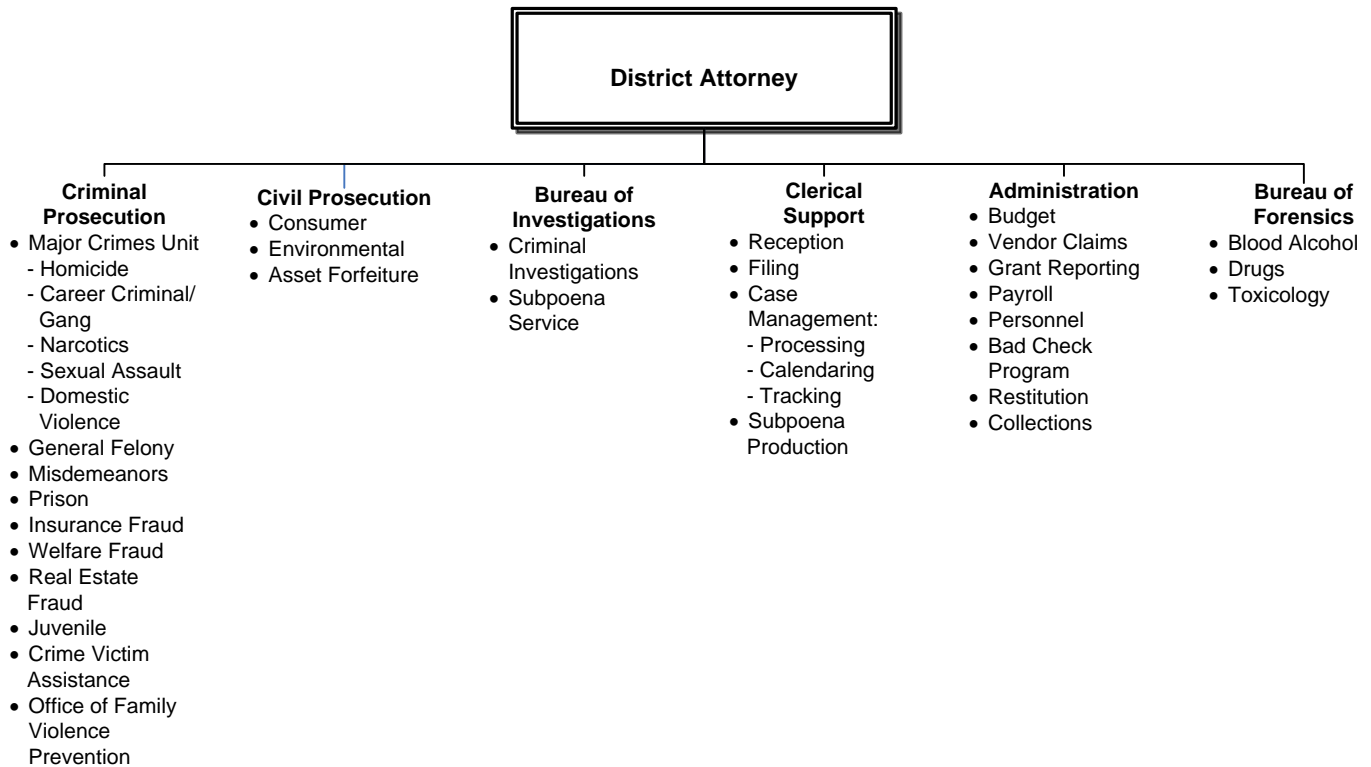


PENDING ISSUES AND POLICY CONSIDERATIONS

H.R. 4980, Preventing Sex Trafficking and Strengthening Families Act of 2014 was signed into law on September 29, 2014. Perhaps of greatest interest is the acknowledgement that increased parental access and visitation not only improves parent-child relationships and outcomes for children, but also have been demonstrated to result in improved child support collections, which creates a double win for children: a more engaged parent and improved financial security. Using existing funding, Congress supports establishing parenting time (visitation) arrangements when obtaining child support orders.

Similarly, the Obama Administration's proposed FFY2015/16 budget includes a mandate that all states implement parenting time (visitation) arrangements by 2021 as part of the child support process, rather than as exclusively a family law matter. States will have the option to implement parenting time arrangements before that date. As proposed in previous budgets, the FFY2015/16 proposed budget also encourages states to pass through current child support collections to families receiving Temporary Assistance for Needy Families (TANF) benefits, rather than retaining payments for cost recovery purposes. And, the administration proposes again to require child support payments made on behalf of foster care children be used to promote the best interests of the child rather than offset state costs.

As directed by President Obama's Executive Order 13563 Improving Regulation and Regulatory Review in November 2014, the Federal Office of Child Support Enforcement issued Notice of Proposed Rulemaking (NPRM) for public comment. The NPRM proposes to make changes to strengthen the Child Support Enforcement program to update current practices in order to increase regular, on-time payments to families, increase the number of noncustodial parents working and supporting their children and reduce the accumulation of unpaid child support arrears. Some of the proposed regulatory provisions would require changes to California State Law.



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:	
FY2014/15 Third Quarter Projection:	20,119,708
FY2015/16 Recommended:	21,155,084
County General Fund Contribution:	10,989,689
Percent County General Fund Supported:	52%
Total Employees (FTEs):	123.5

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 that can be proven beyond a reasonable doubt. The District Attorney carries out these responsibilities through various bureaus including; major crimes, general felony and misdemeanors, career criminal, narcotics, fraud prosecutions, prison crimes, and civil prosecutions. The Office also provides county law enforcement agencies with forensic laboratory services and evidence collection and storage in support of criminal offense prosecution. Additionally, the District Attorney may sponsor, supervise, or participate in any project or program to improve the administration of justice. Through these efforts the District Attorney's Office pursues its mission to achieve justice for victims and to protect the community.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments include:

- In July 2014, Sysco Corporation, the nation's largest food distribution company and among the largest food distributors worldwide, along with its seven California Operating Companies, paid nearly \$20 million dollars in restitution, costs and penalties for the illegal practice of holding perishable foods. Of the \$15 million in penalties Sysco paid, the County of Solano received \$1.5 million. In December 2014, the District Attorney's Consumer and Environmental Crimes Unit joined 28 other District Attorneys and City Attorneys to settle a civil enforcement case against Los Angeles-based 99 Cents Only Stores LLC. The case involved the improper storage, handling, and disposal of hazardous and pharmaceutical waste products into

company trash bins at each of its 251 stores and distribution centers in California. The corporation will pay \$1.8 million in civil penalties, \$105,000 of which will go to Solano County. In February 2015, Safeway Corporation paid \$9.87 million in civil penalties and costs in a multi-jurisdictional settlement for improper disposal of hazardous waste. From that settlement, Solano County received \$485,700 in Unfair Business Practices Civil Penalties; \$139,300 in Health & Safety Code 25515.2 Civil Penalties and \$112,300 in cost reimbursement.

- The District Attorney was awarded five grants in FY2014/15. The first grant award of \$279,334 is from the California Office of Traffic Safety to assist in the vertical prosecution of DUI cases. The second award of \$317,191 is from the California Office of Emergency Services for the District Attorney's Victim Witness Assistance Program. The third grant award of \$169,710 from the California Department of Insurance allows for the continued prosecution of workers' compensation fraud in Solano County. The fourth grant award of \$82,500 from the California Department of Insurance allows for the continued prosecution of auto insurance fraud in Solano County. The fifth grant award of \$2,738 from the California Office of Emergency Services supports the continued education and training of DA Forensic Lab staff.
- In 2014, the laboratory passed the 3000 case mark for cases submitted and continued to maintain an acceptable turnaround time for controlled substance and alcohol cases. The laboratory completed a second surveillance visit from American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) and continues to maintain quality assurance standards and compliance. Under a grant program, new breath alcohol measuring instruments were deployed to agencies in the laboratory service area.

Challenges include:

- The Safe Neighborhoods and Schools Act – Proposition 47 is a ballot initiative passed by California voters on November 4, 2014. Proposition 47 reduces certain non-serious and nonviolent property and drug offenses from wobblers or felonies to misdemeanors. The District Attorney is required to review all petitions for resentencing and applications for the reduction of felony convictions to misdemeanors. Proposition 47 has increased the workload for clerical, attorney, investigations and victim/witness staff and presents a number of challenges. Attorney's face a number of legal issues that need to be researched and argued in court. Pursuant to Marsy's Law, the District Attorney's Office is required to inform victims of criminal proceedings and the release of an offender. Proposition 47 has resulted in an increase in cases where there is a post-conviction reduction to a misdemeanor, impacting the Victim/Witness unit as they are obligated to contact these victims under Marsy's Law. Based on the impacts of Proposition 47 the District Attorney is requesting the addition of 1.0 FTE Limited Term District Attorney I-IV and 1.0 FTE Limited Term District Attorney Investigator in FY2015/16.
- Violent offense cases continue to rise in number, which in turn, have increased the caseloads for the Deputy District Attorneys and General Criminal Investigators, therefore resulting in fewer resources to sufficiently handle the increase due to Proposition 47 cases.

WORKLOAD INDICATORS

- In FY2014/15, the District Attorney's Major Crimes Units handled 67 active homicide cases.
- During the period January 2014 – December 2014, the District Attorney's Office filed 9,614 cases.
- During FY2013/14, the laboratory received the following submissions:

Alcohol:	893 requests for analysis (Increase of 2% over FY12/13)
Controlled Substances:	1720 requests for analysis (Increase of 20% over FY12/13)
Toxicology Screening:	422 requests for analysis (Increase of 13% over FY12/13)
Toxicology Confirmation:	388 requests for confirmations (Increase of 31% over FY12/13)
- Clerical and support staff have increased their caseload work, each handling an average of 543 cases per year, which is an 8.9% increase over FY2014/15.

Functional Area Summary

**6500 – Fund 900-District Attorney
Krishna A. Abrams, District Attorney
Judicial**

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Criminal Prosecution	17,467,033	19,019,186	19,885,125	865,939	4.6%
Civil Prosecution	816,766	800,115	1,050,827	250,712	31.3%
Investigations	0	0	0	0	0.0%
Clerical Support	0	0	0	0	0.0%
Administration	70,861	85,033	65,000	(20,033)	(23.6%)
Bureau of Forensics	133,093	154,600	154,132	(468)	(0.3%)
TOTAL REVENUES	18,487,753	20,058,934	21,155,084	1,096,150	5.5%
APPROPRIATIONS					
Criminal Prosecution	10,776,736	11,829,451	12,354,483	525,032	4.4%
Civil Prosecution	816,938	800,115	1,050,827	250,712	31.3%
Investigations	2,406,749	2,739,756	2,901,500	161,744	5.9%
Clerical Support	2,962,153	2,907,365	3,000,685	93,320	3.2%
Administration	555,404	762,743	725,208	(37,535)	(4.9%)
Bureau of Forensics	995,475	1,019,504	1,122,381	102,877	10.1%
TOTAL APPROPRIATIONS	18,513,454	20,058,934	21,155,084	1,096,150	5.5%
NET CHANGE	25,701	0	0	0	0.0%
STAFFING					
Criminal Prosecution	52.75	53.75	55.75	2.0	3.7%
Civil Prosecution	7.0	7.0	6.00	(1.0)	(14.3%)
Investigations	18.0	18.0	19.50	1.5	8.3%
Clerical Support	29.0	29.0	30.00	1.0	3.4%
Administration	5.8	5.8	5.75	0.0	0.0%
Bureau of Forensics	6.5	6.5	6.50	0.0	0.0%
TOTAL STAFFING	119.00	120.00	123.5	3.50	2.9%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$1,096,150 or 5.5%, in both revenues and appropriations when compared to the FY2014/15 Adopted Budget. The Office's primary funding source is the General Fund, which comprises approximately \$10,989,689, or 52%, of the Recommended Budget. In FY2015/16 the General Fund contribution is increased by \$1,035,451 or 10.4% when compared to the FY2014/15 Adopted Budget.

Other funding sources include the following:

State allocation of \$4,687,165 from the Public Safety Augmentation Fund, which is funded from the public safety-dedicated ½ cent sales tax (Proposition 172), reflects an increase in FY2015/16 of \$257,007, or 5.8% when compared to the FY2014/15 Adopted Budget.

State and Federal funding for the following programs:

Reimbursements of \$1,100,000 for the prosecution of crimes within State Prison, under Penal Code 4700. These revenues are expected to remain in-line with the FY2014/15 Adopted Budget.

\$779,683 in reimbursements for parole revocation, prosecution of cases related to the Post-release to Community Supervision (PRCS), and other program services under AB109, which reflects a decrease of \$1,000 or 0.13% when compared to the FY2014/15 Adopted Budget.

Reimbursements of \$1,096,296 for the prosecution of criminal cases related to:

- Auto Insurance Fraud \$ 82,500
- Worker's Compensation Fraud \$169,710
- Welfare Fraud \$175,000

- DUI Vertical Prosecution \$279,334
- Victim Witness \$317,191
- Victims Compensation Govt. Claims Board \$ 72,561

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

The Office's primary cost centers are the Criminal Prosecution Division, Clerical, Investigations, Civil Division, and Bureau of Forensics Services. The Office's expenditures budget includes Salary and Employee Benefits expense of \$16,882,211 or 80% of the total budget. Salaries and Employee Benefits will have a net increase in FY2015/16 of \$1,065,031 or 6.7% due primarily to the addition of new positions and the wage increases for Unit 1, 19S and Executive Management in 2014. Other increases in Salary and Employee Benefits include the cost of positions added during the FY2014/15 and increases in retirement and health benefit costs.

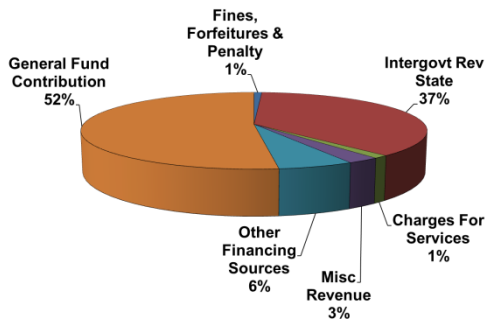
The Office's other major expenses include:

\$782,151 in central data processing charges, which reflect a 6.2% decrease as a result of changes in operating costs in the Department of Information Technology (DOIT).

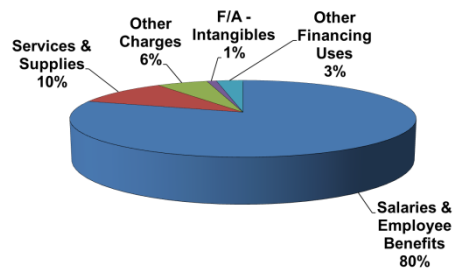
\$187,422 in liability insurance which reflects an increase of \$39,340, or 26.5%, due to an increase in the Departmental contribution required. The department's contribution for liability insurance is determined by Risk Management and is based on several factors including history of losses.

\$202,225 in other professional services which reflect a increase of \$2,235 or 1.1% due to small changes in professional services contracts.

SOURCE OF FUNDS



USE OF FUNDS



Functional Area Summary

**6500 – Fund 900-District Attorney
Krishna A. Abrams, District Attorney
Judicial**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	172,931	201,633	181,600	(20,033)	(9.9%)
INTERGOVERNMENTAL REV STATE	7,391,076	7,675,480	7,897,848	222,368	2.9%
CHARGES FOR SERVICES	258,834	257,000	257,000	0	0.0%
MISC REVENUE	374,984	759,867	551,852	(208,015)	(27.4%)
OTHER FINANCING SOURCES	869,891	1,210,716	1,277,095	66,379	5.5%
GENERAL FUND CONTRIBUTION	9,420,037	9,954,238	10,989,689	1,035,451	10.4%
TOTAL REVENUES	18,487,753	20,058,934	21,155,084	1,096,150	5.5%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	14,945,874	15,817,180	16,882,211	1,065,031	6.7%
SERVICES AND SUPPLIES	1,797,124	2,426,939	2,214,761	(212,178)	(8.7%)
OTHER CHARGES	1,186,120	1,000,232	1,185,581	185,349	18.5%
F/A - INTANGIBLES	0	161,834	221,101	59,267	36.6%
OTHER FINANCING USES	586,168	628,504	617,596	(10,908)	(1.7%)
INTRA-FUND TRANSFERS	(1,832)	24,245	33,834	9,589	39.6%
TOTAL APPROPRIATIONS	18,513,454	20,058,934	21,155,084	1,096,150	5.5%
NET CHANGE	25,701	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Department budget reflects the annualized costs of wage increases for Unit 1, 19S and Executive Management approved by the Board in 2014 and the increase in staff offset by increased revenue. In addition, the Department in coordination with the Auditor-Controller’s Office has shifted costs related to the purchase of the *New Dawn* case management system from Services and Supplies to Fixed Assets in the amount of \$253,600.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2014/15 Budget are provided below:

In August 2014, the following Limited Term Position funded by salary savings was extended to June 30, 2015.

- Extended 0.5 FTE Limited Term Criminalist (Senior)

In September 2014, the following Limited Term positions funded by the California Office of Traffic Safety Grant were approved expiring September 30, 2015:

- Add 0.5 FTE Limited Term Deputy District Attorney I-IV
- Extended 1.5 FTE Limited Term Deputy District Attorney I-IV

On February 2, 2014, as part of the District Attorney Reorganization, the Board approved the following changes to the Department’s position allocations:

- Delete (1.0) FTE Chief Deputy District Attorney
- Delete (1.0) FTE Process Server
- Delete (1.0) FTE Investigative Assistant in BU6502 – Consumer Affairs
- Added 1.5 FTE Deputy District Attorneys I-IV
- Added 1.0 FTE District Attorney Investigator in BU 6502 – Consumer Affairs
- Added 1.0 FTE Investigative Assistant in BU 6513 General Criminal
- Added 1.0 FTE Legal Secretary
- Added 1.0 FTE Victim/Witness Assistant

- Added 0.5 FTE Criminalist

In April 2015, the following Limited Term position expired.

- Expired 1.0 FTE Limited term Legal Secretary

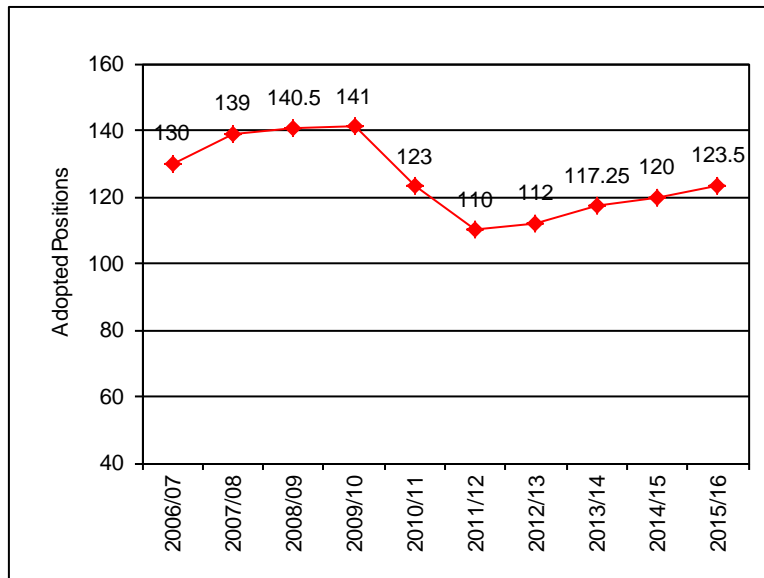
On June 30, 2015 the following Limited term positions will expire:

- Expired 0.5 FTE Limited Term Criminalist (Senior)
- Expired 0.5 FTE Limited term Investigative Assistant

The FY2015/16 Recommended Budget includes the following District Attorney requests:

- Add 1.0 FTE Limited Term Deputy District Attorney I-IV, expiring June 30, 2016 – This position is funded by the General Fund. As law enforcement, and particularly the District Attorney’s Office, we have come to realize the broad effects of the passing of Proposition 47, it is necessary to employ full time staff to address the needs of the community. In FY2014/15, the Department had an extra-help attorney to assist in this growing caseload. However, in order to properly address all of the Proposition 47 cases, the addition of a 1.0 FTE Deputy District Attorney is needed. This added position is offset by the General Fund.
- Add 1.0 FTE Limited Term District Attorney Investigator, expiring June 30, 2016 – This position is funded by the General Fund. In addition to re-establishing a fully staffed investigative unit as it had been prior to FY2009/10, this position is needed to address a growing caseload due to the passing of Proposition 47 and an increase in violent crime, including 67 pending homicide cases. This added position is offset by the General Fund.
- Extension of 2.0 FTE Limited Term Deputy District Attorney, expiring September 30, 2016 funded by the California Office of Traffic Safety Grant.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The FY2015/16 recommended Budget includes the full year funding needed to provide for a continuation of the staffing and other costs previously approved by the Board under the 2011 Solano Public Safety Realignment Act Implementation Plan. These costs are funded by the State AB109 allocation in FY2015/16 and AB109 carry forward funds from prior years unspent allocations. The use of one-time carry forward has been applied to existing, now operational programs, so they may continue, and to address the State AB 109 funding shortfall in FY2015/16. The Department and the County Administrator are continuing to

monitor the State allocation of AB 109 funds as Departments address the mandated changes resulting from the implementation of 2011 Public Safety Realignment.

The Safe Neighborhoods and Schools Act – Proposition 47 is a ballot initiative passed by California voters on November 4, 2014. Proposition 47 reduces certain non-serious and nonviolent property and drug offenses from wobblers or felonies to misdemeanors, reducing penalties to offenders who have not committed certain severe crimes including murder and certain sex and gun crimes. The District Attorney is required to review all petitions for resentencing and applications for the reduction of felony convictions to a misdemeanors filed by the Public / Alternate Defender or Private Defense Council under Proposition 47. The required review is extensive and often involves investigation staff. In addition, the District Attorney's Victim Witness Unit is also required to contact victims and notify them of action regarding the case. The review of petitions and applications under Proposition 47 in the District Attorney's Office, have result in increased legal, investigation and clerical workloads to process and calendar cases with the Courts and an increase in Victim Witness workload to provide notification to victims in Proposition 47 cases. Based on the increase workload required to implement Proposition 47 additional resources are included in the FY2015/16 Recommended Budget. The District Attorney in coordination with County Administrator and the Courts will continue to monitor the workload impacts of Proposition 47.

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2013/14 ACTUAL	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4100 DA SPECIAL REVENUE	2,388,683	320,975	302,000	(18,975)	(5.9%)
5500 OFFICE OF FAMILY VIOLENCE PREV	492,766	323,288	566,436	243,148	75.2%
APPROPRIATIONS					
4100 DA SPECIAL REVENUE	930,001	1,256,691	1,304,294	47,603	3.8%
5500 OFFICE OF FAMILY VIOLENCE PREV	916,003	851,811	1,055,139	203,328	23.9%
NET CHANGE					
4100 DA SPECIAL REVENUE	1,458,683	(935,716)	(1,002,294)	(66,578)	7.1%
5500 OFFICE OF FAMILY VIOLENCE PREV	(423,237)	(528,523)	(488,703)	39,820	(7.5%)

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

FUNCTION AND RESPONSIBILITIES

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

This budget is under the direction of the District Attorney (DA) and is divided into three principal budgetary divisions:

- Division 4101 – DA Narcotic Asset Forfeiture Fund - Pursuant to the California Health and Safety Code Section 11489, the sources of revenue for this fund are cash and proceeds from the sale of seized property that have been used or obtained through illegal narcotics trafficking, including vehicles, boats and real estate. Asset forfeiture proceeds provide a source of funding for general investigation, training and all aspects involving the prosecution of crimes.
- Division 4102 – DA Consumer Protection Fund – Pursuant to the provisions of the California Business and Professions Code, court-ordered fines and forfeitures accrue to this fund for the support of general investigation and all aspects involving the prosecution of consumer protection cases.
- Division 4103 – DA Environmental Protection Fund – California Health and Safety Code Section 25192 provides that a percentage of fines levied against the commission of environmental offenses be provided to the prosecuting agency bringing the action. The District Attorney has established this division of the DA Special Revenue Fund to provide a funding source in support of general investigation and all aspects involving the investigation and prosecution of environmental crimes. This division reimburses the DA’s operating budget in Fund 900, BU6500.

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$18,975, or 5.9% in revenues and an increase of \$47,603 or 3.8% in appropriations when compared to the FY2014/15 Adopted Budget. Budgeted revenues and appropriations vary from year to year depending on the status and outcomes of the various cases. The difference between the budgeted revenues and appropriations is funded by available fund balance. Any unused fund balance has been appropriated as Contingencies (BU9116).

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	2,104,002	320,975	302,000	(18,975)	(5.9%)
REVENUE FROM USE OF MONEY/PROP	13,282	0	0	0	0.0%
INTERGOVERNMENTAL REV STATE	267,044	0	0	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	4,356	0	0	0	0.0%
TOTAL REVENUES	2,388,683	320,975	302,000	(18,975)	(5.9%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	59,532	45,000	25,000	(20,000)	(44.4%)
OTHER CHARGES	578	975	2,199	1,224	125.5%
OTHER FINANCING USES	869,891	1,210,716	1,277,095	66,379	5.5%
TOTAL APPROPRIATIONS	930,001	1,256,691	1,304,294	47,603	3.8%
NET CHANGE	(1,458,683)	935,716	1,002,294	66,578	7.1%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Division 4101 – The District Attorney’s Recommended Budget in the Asset Forfeiture Fund has a \$73,674 or 97.1% decrease in expenditures and \$18,975 or 90.5% decrease in revenues in comparison with the FY2014/15 Adopted Budget. The decrease is the result of a reduction in asset forfeiture cases.

Division 4102 – The FY2015/16 Recommended Budget funds the DA’s Consumer Protection Unit (in BU6500) via an operating transfer of \$1,277,095.

Division 4103 – The District Attorney’s Recommended Budget in the Environmental Protection Fund is in-line with the FY2014/15 Adopted Budget. No significant adjustments are noted.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

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

The principal budgetary activities of the OFVP are:

5501 OFVP Administration

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

5511 Solano Family Justice Center (SFJC) — Grant to Encourage Arrest Policies & Enforcement of Protection Orders Program (GTEAP)

The Solano Family Justice Center Project is a coordinated and collaborative victim service delivery model that co-locates victim services professionals. The goals are to improve victim safety, reduce costs through shared resources, improve offender accountability through increased successful prosecutions, and decrease children's exposure to violence by supporting victims' long-term safety through economic empowerment. The SFJC grant, funded by the US Department of Justice, Office on Violence against Women, was awarded continuation funding of \$300,000 in September 2014, to support the SFJC's Assistant Family Violence Prevention Coordinator through September 2017. The OFVP continues to apply for all available grants to support SFJC staff and has utilized funding from Domestic Violence Oversight Vital Records Fees to retain these key positions during periods when not eligible to apply for refunding.

5512 Solano Safe Haven Supervised Visitation Program (Safe Haven)

This grant is funded by the U.S. Department of Justice, Office on Violence Against Women (OVW) and initially supported the planning and development of a supervised visitation program that takes into consideration the unique safety needs of domestic violence victims and their children. Now fully in the "Implementation Phase" of the award period, this grant primarily funds a contract with Child Haven, Inc. to provide court and non-court ordered supervised visitation for families experiencing domestic violence, that allows children to visit with the non-custodial parent in a setting that maintains safety for both the victim-parent and the children. In September 2014, the OFVP was again awarded the grant by the US Department of Justice for the Safe Harbor for Kids Supervised Visitation Program in the amount of \$450,000 for an additional two years, ending September 30, 2016. The grant also funds an Assistant Family Violence Prevention Coordinator to oversee the Safe Haven program.

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

Solano County's Vital Records Fees were authorized pursuant to state legislation first enacted in 2005 (Assembly Bill 2010) allowing for collection of an extra \$2 on certain vital records requests in order to fund governmental coordination and oversight of domestic violence related services. Subsequent legislation SB154 (Wolk) enacted in 2011 eliminated the sunset date for this legislation ensuring Solano County a continued revenue source dedicated to oversight of domestic violence related services. With enactment, the county was required to report to the Assembly and Senate Judiciary Committees on the fees received and expended by July 1, 2014. The County requested an extension to submit the report by March 31, 2015. To facilitate reporting

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

on this revenue, the 5503 OFVP Division was established. DVO-VRF funding was instrumental in the planning, development and launch of the Solano Family Justice Center.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

In December 2012, the Board voted unanimously to allow the Department to move forward with a 30-month Pilot Project of expansion and relocation of OFVP's SFJC and Safe Haven programs to a stand-alone facility. The SFJC and Safe Haven programs are able to share the site by offering mutually exclusive hours of operations to clients served, thus maximizing the use of the facility while still ensuring safety for DV victims and their children. On April 1, 2013, the District Attorney's Office of Family Violence Prevention and collaborative partners began providing services at SFJC. The OFVP has completed the second full year in operation successfully delivering collocated services in the SFJC.

On January 7, 2014, the Board of Supervisors authorized the Office of Family Violence Prevention, on behalf of Solano County, to submit two grant applications to the U.S. Department of Justice, Office on Violence Against Women under their Grants to Encourage Arrests and Enforcement of Protection Orders (GTEAP) program and the Justice for Families, formerly the Safe Haven Supervised Visitation, grant program. In September 2014 the County received notice of grant awards for both programs totaling \$750,000. These awards extend the program grant funding for the SFJC for an additional 3 years through September 30, 2017 and for Safe Harbor Visitation Center for an additional 2 years through September 30, 2016.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an overall increase of \$243,148 or 75.2% in program revenues and an increase of \$203,328, or 23.9% in appropriations when compared to the FY2014/15 Adopted Budget. The result is a decrease of \$39,820 or 7.5% in Net County Cost from the FY2014/15 Adopted Budget. Net County Cost currently represents 46.3% of the OFVP's recommended budget.

The OFVP increase in revenue is primarily resulting from the FY2015/16 Recommended Budget including a full year of grant funding as opposed to the FY2014/15 Adopted Budget which included only a partial year funding as the Solano Family Justice Center Community Defined Solutions to Domestic Violence Against Women grant expired in September 2014 and included only 3 months of funding in the prior year.

The primary costs of the OFVP include:

Salaries and Employee Benefits of \$667,411 represents an increase of \$225,136 or 51% when compared to the FY2014/15 Adopted Budget. The increase is primarily due to the Solano Family Justice Center Community Defined Solutions to Domestic Violence Against Women Program including a full 12 months of funding in FY2015/16 vs. 3 months in the FY2014/15 Adopted Budget.

Services and Supplies of \$253,608 increased by \$11,663 which is primarily due to an increase in contracted services.

Intrafund services of \$101,769 which increased by \$30,217 or 42.2% due to a shift in SFJC costs previously reflected in Services in Supplies in FY2014/15. Interfund services represent SFJC costs, including; utilities costs, grounds keeping and custodial services from the General Services Department.

Summary of Other Administered Budgets 5500 – Fund 001-Office of Fam. Violence Prevention

**Krishna A. Abrams, District Attorney
Other Protection**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	44,976	50,000	50,000	0	0.0%
FINES, FORFEITURES, & PENALTY	2,652	3,500	3,300	(200)	(5.7%)
INTERGOVERNMENTAL REV FEDERAL	426,443	162,157	344,527	182,370	112.5%
MISC REVENUE	18,695	107,631	168,609	60,978	56.7%
TOTAL REVENUES	492,766	323,288	566,436	243,148	75.2%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	472,998	442,275	667,411	225,136	50.9%
SERVICES AND SUPPLIES	241,609	241,945	253,608	11,663	4.8%
OTHER CHARGES	84,376	80,875	11,987	(68,888)	(85.2%)
OTHER FINANCING USES	15,069	15,164	20,364	5,200	34.3%
INTRA-FUND TRANSFERS	101,951	71,552	101,769	30,217	42.2%
TOTAL APPROPRIATIONS	916,003	851,811	1,055,139	203,328	23.9%
NET COUNTY COST	423,237	528,523	488,703	(39,820)	(7.5%)
STAFFING					
OFFICE OF FAMILY VIOLENCE MGMT	5.0	5.0	5.0	0.0	0.0%
TOTAL STAFFING	5.0	5.0	5.0	0.0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2014/15 Budget are provided below:

In August 2014, the Board approved extending the following Limited Term grant funded positions to December 31, 2014:

- Extend 2.0 FTE Limited-Term SFJC Assistant Family Violence Prevention Coordinator

In October 2014, the Board approved extending the following Limited Term grant funded positions:

- Extend 1.0 FTE Limited-Term SFJC Assistant Family Violence Prevention Coordinator through September 30, 2016
- Extend 1.0 FTE Limited-Term SFJC Assistant Family Violence Prevention Coordinator through September 30, 2017

On May 5, 2015 as part of the Third Quarter Budget Report, the Board approved the extension of the following Limited Term position to June 30, 2016:

- Extend 1.0 FTE Limited-Term SFJC Social Worker III

The FY2015/16 Recommended Budget includes no requests for position changes.

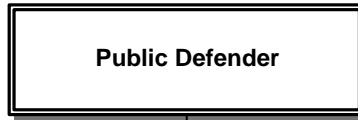
PENDING ISSUES AND POLICY CONSIDERATIONS

The pilot project approved by the Board in December 2012 included a commitment by the (former) District Attorney to establish a nonprofit agency that could raise funds and access resources only available to nonprofit agencies. A nonprofit board of directors was selected and the Solano Family Justice Center Foundation received its nonprofit designation in July 2013. On October 7, 2014, the Solano County Board of Supervisors received a report that the FJC Foundation raised \$29,000 from individual and corporate donors. This amount exceeds the \$13,000 amount included in the Benchmark Matrix which outlined the goal for fundraising in connection with the pilot project. While funds have been raised for the SFJC, the FJC Foundation has not made a contribution to the County as of May 2015. The current District Attorney is working with the Foundation Board to secure the contribution of funds raised for the SFJC as the Board approved pilot envisioned.

The initial Solano Family Justice Center Pilot Project period ends on June 30, 2015. The actual FY2014/15 costs related to the Family Justice Center were in-line with the projected costs at the time the Board of Supervisors approved the Family Justice

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

Center. Based on the new grant funding received and accepted by the Board in October 2014, there are resources to continue the mission of the FJC and to provide direct services to victims of crime and action was taken by the Board to extend contracts for services and extend limited term positions assigned to SFJC. Consistent with the intent of the initial pilot authorization the District Attorney will be providing an update before June 30, 2015 on the SFJC and seeking continuance and of the operation with the grant funding secured through 2017.



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

DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2014/15 Third Quarter Projection:	10,564,584
FY2015/16 Recommended:	11,451,322
County General Fund Contribution:	10,546,826
Percent County General Fund Supported:	92.1%
Total Employees (FTEs):	62

FUNCTION AND RESPONSIBILITIES

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

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Represented over 17,500 clients in 2014 including new and ongoing cases.
- Collaborated with the Solano Community Corrections Partnership (CCP) in continued implementation of the County 2011 Public Safety Realignment Act Implementation Plan for (AB 109).
- Began the implementation of a program to handle all cases that are eligible for reduction from felony to misdemeanor pursuant to Proposition 47.
- Collaborated with H&SS and community groups to represent women with children in the Women Reentry Achievement Program (WRAP).

Lesli Caldwell, Public Defender
Judicial

- Collaborated with H&SS to inform the community of services to expunge criminal records.

WORKLOAD INDICATORS

- Relying on a legal team of 35 attorneys, 7.5 investigators and 16 clerical in the year 2014 the Public Defender’s Office opened cases for 3,914 felony clients, 7,210 misdemeanor clients and 358 juvenile clients.
- As a result of the State AB 109 Realignment the Department staffed 1.0 FTE Attorney, 1.0 FTE Legal Secretary, 0.4 FTE Social Worker III and 0.5 FTE Paralegal, throughout FY2014/15 to provide representation services to the increase in clients due to 2011 Public Safety Realignment.
- Caseloads in the Public Defender’s Office are increasing, as is the severity of charges filed, requiring additional staff for representation of clients. To address the increase in ongoing caseload the Public Defender is requesting the addition of 1.0 FTE Deputy Public Defender I-IV in the FY2015/16.
- In November 2014 the State passed Proposition 47, reducing certain non-serious and nonviolent offenses from wobblers or felonies to misdemeanors. The review of petitions and applications under Proposition 47 in the Public Defender’s Office has result in increased legal, investigation and clerical workloads to process and calendar cases with the Courts. Based on the increase workload required to implement Proposition 47 additional resources were allocated in FY2014/15. Based on continued evaluation of the impacts of Proposition 47 the Public Defender is requesting the addition of 1.0 FTE Limited Term Process Server in FY2015/16.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2013/14 ACTUAL	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
PUBLIC DEFENDER	9,884,362	10,464,654	11,451,322	986,668	9.4%
TOTAL REVENUES	9,884,362	10,464,654	11,451,322	986,668	9.4%
APPROPRIATIONS					
PUBLIC DEFENDER	9,884,362	10,464,654	11,451,322	986,668	9.4%
TOTAL APPROPRIATIONS	9,884,362	10,464,654	11,451,322	986,668	9.4%
CHANGE IN FUND BALANCE					
PUBLIC DEFENDER	1	0	0	0	0.0%
NET CHANGE	1	0	0	0	0.0%

STAFFING	2013/14	2014/15	2015/16	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
PUBLIC DEFENDER	57.5	58.5	62.0	3.5	6.0%
TOTAL STAFFING	57.5	58.5	62.0	3.5	6.0%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an overall increase of \$986,668 or 9.4% in both revenues and appropriations when compared to the FY2014/15 Adopted Budget. The FY2015/16 General Fund contribution increased by \$957,671 or 10%. The increase in the General Fund support is primarily the result of an increase in salary and employee benefits due to the addition of staff to address the impacts of Proposition 47, approved by the voters in November 2014, and a Unit 1 wage increase authorized by the Board in September 2014 which is not reflected in the FY2014/15 Adopted Budget.

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

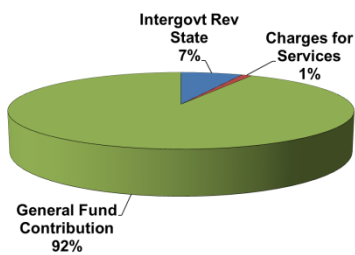
The Department’s other funding sources include: 2011 Public Safety Realignment (AB 109) for representation of clients affected

by the State’s 2011 Realignment of the criminal justice system, in particular, the rising number of persons charged with violating their Post Release Community Supervision, State sales tax related to 1991 Realignment, a continuation of funding from the Administrative Office of the Courts through December 31, 2015 for representation of parents in Dependency Court and legal fees charged to clients.

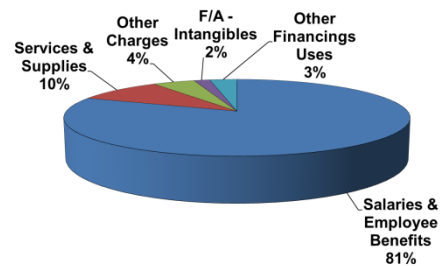
DEPARTMENT COMMENTS

None.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	592,281	725,604	776,528	50,924	7.0%
CHARGES FOR SERVICES	259,009	149,895	127,968	(21,927)	(14.6%)
GENERAL FUND CONTRIBUTION	9,033,071	9,589,155	10,546,826	957,671	10.0%
TOTAL REVENUES	9,884,362	10,464,654	11,451,322	986,668	9.4%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	8,050,992	8,528,058	9,260,491	732,433	8.6%
SERVICES AND SUPPLIES	999,378	1,100,459	1,100,584	125	0.0%
OTHER CHARGES	506,698	477,914	528,416	50,502	10.6%
F/A - INTANGIBLES	0	0	199,000	199,000	0.0%
OTHER FINANCING USES	324,942	341,980	343,078	1,098	0.3%
INTRA-FUND TRANSFERS	2,352	16,243	19,753	3,510	21.6%
TOTAL APPROPRIATIONS	9,884,362	10,464,654	11,451,322	986,668	9.4%
NET CHANGE	1	0	0	0	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Intergovernmental Revenues will increase by \$50,924 due to an increase in 2011 Public Safety Realignment (AB 109) and State sales tax related to 1991 Realignment. Revenues from collection of Legal Fees charged to Public Defender clients that are determined by the Court to be able to pay will decrease \$21,927 due to reduced collections by the Probation Department.

Salaries and Employee Benefits increased by \$732,433 as a result of a Unit 1 wage increase authorized by the Board in September 2014 which is not reflected in the FY2014/15 Adopted Budget, and an increase in staffing to address workload increases and the impacts of Proposition 47. The increase to Salaries and Employee Benefits includes the cost of adding 1.0 FTE Deputy Public Defender I-IV to address workload, 1.0 FTE Limited Term Process Server to address Proposition 47 and the extension of 1.0 FTE Limited Term Deputy Public Defender I-IV and 1.0 FTE Limited Term Office Assistant II related to Proposition 47 through July 2016.

Lesli Caldwell, Public Defender
Judicial

Services and Supplies, Other Charges and Fixed Assets will increase by \$249,627, primarily for the purchase of the New Dawn, case management system. This system will be compatible with the Solano County District Attorney and eventually Solano County Probation, and will allow for the move toward a paperless system.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2014/15 Budget are provided below:

On November 25, 2014 the Board approved the extension of the following Limited Term position funded by the Administrative Office of the Courts to December 31, 2015:

- 1.0 FTE Limited Term Deputy Public Defender I-IV

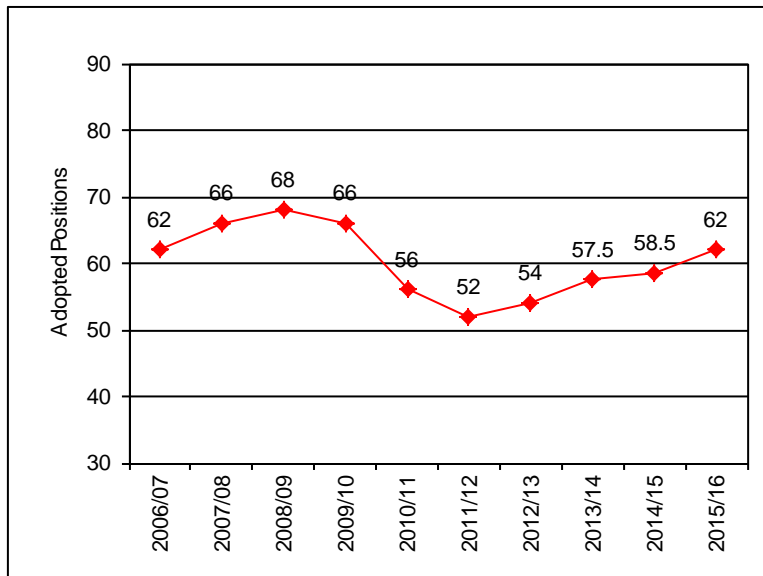
On February 10, 2014, as part of the Midyear Budget Report, the Board approved the following changes to the Department’s position allocations to begin addressing Proposition 47:

- Added 1.0 FTE Limited Term Deputy Public Defender I-IV, expiring December 31, 2015
- Added 0.5 FTE Limited Term Office Assistant II, expiring December 31, 2015

The FY2015/16 Recommended Budget includes the following Public Defender requests:

- Add 1.0 FTE Deputy Public Defender I-IV – This position is requested to address the increased caseload experienced in the Public Defender’s Office.
- Add 1.0 FTE Limited Term Process Server, expiring June 30, 2016 – to address the increased workload related to Proposition 47.
- Extension of 1.0 FTE Limited-Term Deputy Public Defender I-IV, expiring June 30, 2016 to continue addressing the increased workload for Proposition 47.
- Extension of 0.5 FTE Limited-Term Office Assistant II, expiring June 30, 2016 to continue addressing the increased workload for Proposition 47.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The FY2015/16 recommended Budget includes the full year funding needed to provide for a continuation of the staffing and other costs previously approved by the Board under the 2011 Solano Public Safety Realignment Act Implementation Plan. These costs are funded by the State AB109 allocation in FY2015/16 and AB109 carry forward funds from prior year's unspent allocations. The use of one-time carry forward has been applied to existing, now operational programs, so they may continue, and to address the State AB 109 funding shortfall in FY2015/16. The Department and the County Administrator are continuing to monitor the State allocation of AB 109 funds as Departments address the mandated changes resulting from the implementation of 2011 Public Safety Realignment.

The Safe Neighborhoods and Schools Act – Proposition 47 is a ballot initiative passed by California voters on November 4, 2014. Proposition 47 reduces certain non-serious and nonviolent property and drug offenses from wobblers or felonies to misdemeanors, reducing penalties to offenders who have not committed certain severe crimes including murder and certain sex and gun crimes. The Public Defender's Office is required to review cases on behalf of current and past clients to determine Proposition 47 eligibility. The actual number of cases impacted by Proposition 47 in Solano County is still being determined. However, preliminary estimates by the Public Defender indicate at least 10,000 individual cases would need to be reviewed for eligibility under Proposition 47. The review of petitions and applications under Proposition 47 in the Public Defender's Office has result in increased legal, investigation and clerical workloads to process and calendar cases with the Courts. Based on the increase workload required to implement Proposition 47 additional resources have been allocated by your Board. The County Administrator in coordination with County Departments and the Courts will continue to monitor the workload impacts of Proposition 47.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2013/14 ACTUAL	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
6540 ALTERNATE PUBLIC DEFENDER	3,164,927	3,346,859	3,740,745	393,886	11.8%
APPROPRIATIONS					
6540 ALTERNATE PUBLIC DEFENDER	3,164,927	3,346,859	3,740,745	393,886	11.8%
NET CHANGE					
6540 ALTERNATE PUBLIC DEFENDER	1	0	0	0	0.0%

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

DEPARTMENTAL PURPOSE

The Alternate Public Defender provides Court-appointed legal representation to indigents for whom the Public Defender is unable to represent due to a conflict of interest or unavailability.

Budget Summary:	
FY2014/15 Third Quarter Projection:	3,379,626
FY2015/16 Recommended:	3,740,745
County General Fund Contribution:	3,614,311
Percent County General Fund Supported:	96.6%
Total Employees (FTEs):	21.5

FUNCTION AND RESPONSIBILITIES

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

The Office of the Alternate Public Defender maintains separate offices in Fairfield and Vallejo, where the Superior Courts hear cases. 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 approximately June 2000, the Alternate Public Defender’s Office has operated under the administrative authority of the Public Defender. The Office’s duties and characteristics are similar to those of the main Public Defender’s Office (BU 6530). However, pursuant to California Penal Code Section 987.2, the Alternate Public Defender’s Office is organized as a separate division of the Public Defender’s Office, under the direct supervision of a Chief Deputy Public Defender.

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Represented over 4,500 clients in 2014 including new and ongoing cases.
- Collaborated with the Community Corrections Partnership to continue implementation of the County’s 2011 Public Safety Realignment Act Implementation Plan.
- Collaborated with H&SS and community groups to represent women with children in the Women Reentry Achievement Program (WRAP).
- Collaborated with H&SS to inform the community of services to expunge criminal records.

WORKLOAD INDICATORS

Relying on a legal team of 13 attorneys, 2 investigators, .5 process server and 5 clerical the Alternate Public Defender’s Office represented over 4,500 clients. During 2014 the Alternate Public Defender opened new cases for 1,397 felony clients, 1,249 misdemeanor clients and 131 juvenile delinquency clients.

DEPARTMENTAL BUDGET SUMMARY

The Requested Budget represents overall increases of \$393,886 or 11.8% in revenues and appropriations when compared to the FY2014/15 Adopted Budget. The FY2015/16 General Fund Contribution is increased by \$401,584 or 12.5%. The increase in the General Fund contribution is primarily the result of an increase in salary and employee benefits due to the addition of staff

Lesli Caldwell, Public Defender
Judicial

to address the impacts of Proposition 47, approved by the voters in November 2014, and a Unit 1 wage increase authorized by the Board in September 2014 which is not reflected in the FY2014/15 Adopted Budget.

The Department's primary funding source is the General Fund. In an effort to 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. It should be noted that there are very few grant opportunities available to criminal defense work.

The Alternate Public Defender's other funding sources include: 2011 Public Safety Realignment (AB 109) for representation of clients affected by the State's 2011 Realignment of the criminal justice system from the State on Counties, a continuation of funding from the Administrative Office of the Courts through December 31, 2015 for representation of parents in Dependency Court, and legal fees charged to clients.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	12,929	40,715	36,121	(4,594)	(11.3%)
CHARGES FOR SERVICES	194,745	93,417	90,313	(3,104)	(3.3%)
GENERAL FUND CONTRIBUTION	2,957,253	3,212,727	3,614,311	401,584	12.5%
TOTAL REVENUES	3,164,927	3,346,859	3,740,745	393,886	11.8%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	2,574,983	2,725,259	3,053,769	328,510	12.1%
SERVICES AND SUPPLIES	271,119	322,607	321,061	(1,546)	(0.5%)
OTHER CHARGES	213,846	183,950	180,745	(3,205)	(1.7%)
F/A - INTANGIBLES	0	0	66,000	66,000	0.0%
OTHER FINANCING USES	104,180	109,149	112,002	2,853	2.6%
INTRA-FUND TRANSFERS	799	5,894	7,168	1,274	21.6%
TOTAL APPROPRIATIONS	3,164,927	3,346,859	3,740,745	393,886	11.8%
NET CHANGE	(1)	0	0	0	0.0%
STAFFING					
Conflict Defender	20.0	19.5	21.5	2.0	10.3%
TOTAL STAFFING	20.0	19.5	21.5	2.0	10.3%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The FY2015/16 Recommended Budget includes appropriation for purchasing the *New Dawn*, case management system. This system will be compatible with the Solano County District Attorney and eventually Solano County Probation, and will allow for the move toward a paperless system.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2014/15 Budget are provided below:

On November 25, 2014 the Board approved the extension of the following Limited Term position funded by the Administrative Office of the Courts to December 31, 2015:

- 1.0 FTE Limited Term Deputy Public Defender I-IV

On February 10, 2015, as part of the Midyear Budget Report, the Board approved the following changes to the Department's position allocations:

- Added 1.0 FTE Limited Term Deputy Public Defender I-IV, expiring December 31, 2015
- Added 1.0 FTE Legal Secretary

-
- Added 1.0 FTE Clerical Operations Supervisor
 - Deleted 1.0 FTE Office Assistant II
 - Deleted 1.0 FTE Office Supervisor

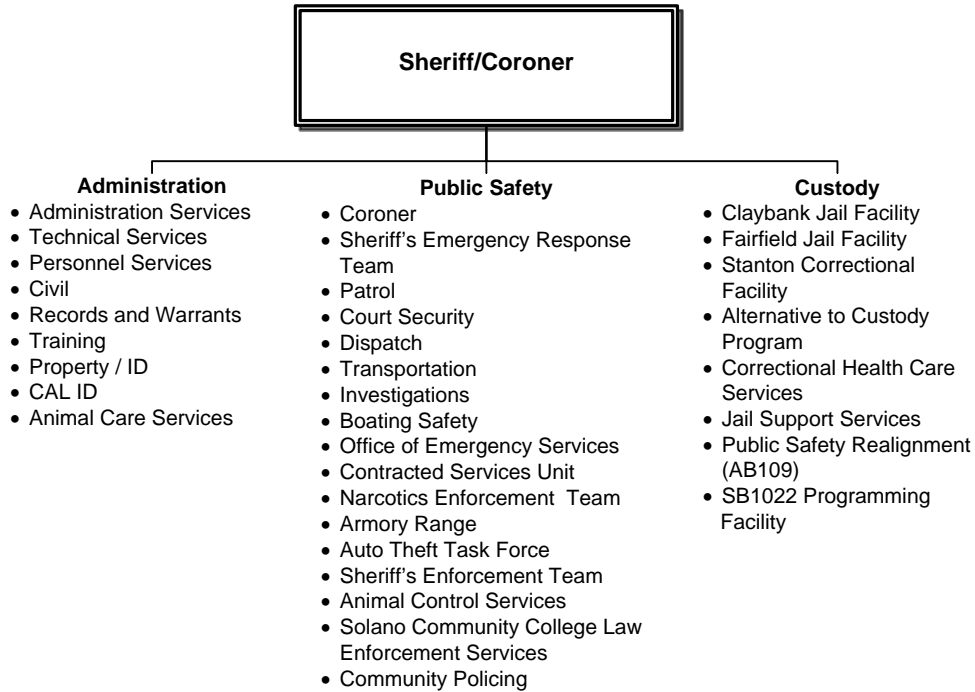
The FY2015/16 Recommended Budget includes the Alternate Public Defender's request of:

- 1.0 FTE Deputy Public Defender I–IV – This position is requested to address the increased caseload experienced in the Alternate Defenders Office.
- Extension of 1.0 FTE Limited-Term Deputy Public Defender, expiring July 31, 2016 to continue addressing the increased workload for Proposition 47.

PENDING ISSUES AND POLICY CONSIDERATIONS

The FY2015/16 recommended Budget includes the full year funding needed to provide for a continuation of the staffing and other costs previously approved by the Board under the 2011 Solano Public Safety Realignment Act Implementation Plan. These costs are funded by the State AB109 allocation in FY2015/16 and AB109 carry forward funds from prior years unspent allocations. The use of one-time carry forward has been applied to existing, now operational programs, so they may continue, and to address the State AB 109 allocation funding shortfall in FY2015/16. The Department and the County Administrator are continuing to monitor the State allocation of AB 109 funds as Departments address the mandated changes resulting from the implementation of 2011 Public Safety Realignment.

The Safe Neighborhoods and Schools Act – Proposition 47 is a ballot initiative passed by California voters on November 4, 2014. Proposition 47 reduces certain nonserious and nonviolent property and drug offenses from wobblers or felonies to misdemeanors, reducing penalties to offenders who have not committed certain severe crimes including murder and certain sex and gun crimes. The Alternate Public Defender's Office is required to review cases on behalf of current and past clients to determine Proposition 47 eligibility. The actual number of cases impacted by Proposition 47 in Solano County is still being determined. However, preliminary estimates by the Public Defender indicate at least 10,000 individual cases would need to be reviewed for eligibility under Proposition 47. The review of petitions and applications under Proposition 47 in the Alternate Public Defender's Office, has result in increased legal, investigation and clerical workloads to process and calendar cases with the Courts. Based on the increase workload required to implement Proposition 47 additional resources have been allocated by your Board. The County Administrator in coordination with County Departments and the Courts will continue to monitor the workload impacts of Proposition 47.



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:	
FY2014/15 Third Quarter Projection:	89,629,801
FY2015/16 Recommended:	95,708,797
County General Fund Contribution:	47,713,458
Percent County General Fund Supported:	49.9%
Total Employees (FTEs):	504

FUNCTION AND RESPONSIBILITIES

The Sheriff's Office:

- Prevents and detects criminal activity in the county through the following divisions: Patrol, Investigations, Custody, Court Services, Marine Patrol, Narcotics Enforcement, Alternatives to Custody and Transportation.
- Provides a variety of support services including dispatch of public safety personnel, maintenance of criminal records, evidence collection and storage, crime reporting, overseeing employees' training and standards, strategic planning, fiscal administration, implementation of operational standards, financing and implementation of its automated systems.
- Provides services as the County Coroner including death investigations, autopsies, and indigent burial.
- Oversees the Office of Emergency Services, which is the central coordinating agency in all county disaster events, establishing and managing an emergency operational plan, providing direction to first responders, and enlisting aid from various local and State agencies, and Federal when necessary.
- At the direction of the County Administrator and approval of the Board of Supervisors, is responsible for the operation and management of the County's Animal Care shelter and provides animal control services to the unincorporated areas, and City of Vallejo under a contract for services.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

ACCOMPLISHMENTS

New Stanton Correctional Facility Project Completion

The Stanton Correctional Facility, Solano County's new \$89 million, 362-bed, maximum security jail opened May 3, 2015. The facility consists of podular maximum security housing units operated by a central control. The facility utilizes electronic security systems that optimize security while minimizing staffing requirements. The Stanton Correctional Facility offers more convenience to the public, as well as the inmates, through the use of video visitation and modern telecommunication systems.

Senate Bill 1022 – Adult Local Criminal Justice Facility Construction Program

In January 2014, Solano County was selected to receive a conditional award of \$23 million dollars to construct a 10,000 square foot pre-engineered classroom training center, a 30,000 square foot pre-engineered vocational training center and a paved asphalt area used for driver training of buses and commercial vehicles. The preliminary plan or schematic design has been completed and currently design development is under way. The project is scheduled for completion in May of 2018.

Increased Medical, Mental Health and Dental Services for the Incarcerated Population

The Sheriff's Office successfully negotiated expanded medical, mental health and dental services during the recent Request for Proposal process which resulted in an increase of 4.5 FTE in health care positions. California Forensic Medical Group (CFMG) has added 0.2 FTE Psychiatrist, 0.4 FTE Psych Registered Nurse and 2.0 FTE Licensed Clinical Social Workers to assist with providing mental health services. The additional positions are necessary to maintain and expand mental health services to an increased inmate population with a higher severity of mental health issues. CFMG also added 0.5 FTE Dentist/Dental Hygienist and 0.7 FTE Dental Assistant. The additional positions are necessary to maintain dental services to an increased inmate population and expand services. CFMG further added 0.4 FTE Physician's Assistant/Family Nurse Practitioner and 0.3 FTE Registered Nurse. The additional positions are necessary to maintain medical services to an increased inmate population with a higher acuity of medical issues.

Video Visitation

In November 2014, a total of 68 video visitation stations were installed throughout the Stanton Correctional Facility, the Justice Center Detention Facility, and the Claybank Detention Facility for inmate use. Additionally, another 15 video visitation stations were installed in the lobby area of the Stanton Correctional Facility for public use. As the main hub for video visitation, the Stanton Correctional Facility's lobby area has been open to the public for on-site video visitation only. During the first 100 days, the system logged 2,714 remote visits and 1,452 on-site visits. With the opening of the Stanton Correctional Facility and as more people become aware of the opportunity and the convenience, the Sheriff's Office anticipates visits will increase exponentially.

Contracting Jail Bed Space

In the aftermath of the August 24, 2014 South Napa Earthquake, the Napa County Department of Corrections' detention facilities sustained significant damage and parts of the facilities have been determined to be uninhabitable. The Solano County Sheriff and the County Administrator entered into an Emergency Memorandum of Agreement with Napa County Corrections to temporarily house Napa County adult inmates in Solano County Adult Detention Facilities. After an assessment of the damage and available options, Napa County has chosen to repair and/or rebuild the damaged areas of their facilities. The repairs are anticipated to be completed within three years. Napa County has entered into a new three-year Professional Services Agreement with Solano County to provide for housing of Napa County adult inmates in Solano County Adult Detention Facilities, which replaces the emergency agreement. The agreement has resulted in a mutually beneficial partnership between our agencies bringing in over \$1.2 million in FY2014/15 in revenue contributing to a favorable net reduction in County Contribution.

Reducing the presence of illegal drugs in Solano County

The Solano County Sheriff's Office California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET) and the Solano County Narcotics Enforcement Team (Sol-NET) made 133 arrests and recovered 34 guns during the 2014 calendar year. The unit confiscated a variety of drugs with a street value in excess of \$23 million, including 574 pounds of processed

marijuana. In Spring of 2015, one new narcotics canine was added to the Sol-NET and one new narcotics canine was added to Patrol.

Accountability for Sex Offenders

Using grant funds obtained through the Sexual Assault Felony Enforcement (SAFE) program and the Child Sexual Predator Program, the Sheriff's Investigations Bureau continued its successful enforcement efforts in the area of tracking sex offenders. The bureau organized or participated in 9 felony sexual assault offender sweeps in which over 165 registered sex offenders living in Solano County were contacted, resulting in 25 arrests for violations of their probation or parole release terms or new charges.

Sheriff's Enforcement Team

The Sheriff's Enforcement Team, funded by the 2011 Public Safety Realignment program, reports another successful and productive year. The team, in collaboration with municipal enforcement stakeholders, made 401 arrests, including 37 new criminal cases filed with the District Attorney's Office and 2 persons wanted for homicide in neighboring counties. The team recovered 2 stolen vehicles, 16 firearms and over 256 grams of illegal narcotics with a street value of approximately \$12,000. In addition, during the 2014 calendar year, SET conducted 23 sweeps, resulting in 264 individual Post-Release Community Supervision (PRCS) or Alternative to Custody (ATC) checks.

Sheriff's Emergency Response Team

Multi-agency Emergency Response Teams, led by Sheriff personnel, respond to critical incidents outside the scope of routine law enforcement operations. During the 2014 calendar year, the Special Weapons and Tactics team responded to 9 callouts, the Hostage Negotiations Team responded to 5 callouts, and the Mobile Field Force responded to 5 callouts. In January 2015, the Mobile Field Force was deployed to the cities of Berkeley and Oakland to assist in keeping the peace during protests over the officer-involved shooting of Michael Brown in Ferguson, MO.

Community Policing

The resident deputy program was reinstated with three resident deputies serving the greater Fairfield, Rio Vista, and North County communities to resolve longstanding and recurring crime issues. Patrol personnel are restricted in their time and resources since they must be available to respond to the next critical incident. The resident deputy program allows our deputies to often respond to the incident as it is occurring; but more importantly, to look at the root causes of those incident and find solutions that are long lasting more comprehensive. This program is a critical element in the Sheriff's overall goal of providing top quality and comprehensive service to our community. The resident deputies participated in more than 30 community meetings in an effort to begin establishing or reestablishing neighborhood watch and farm watch groups. Recently, the Rio Vista Resident Deputy investigated thefts of agricultural items such as walnuts.

Environmental Crimes Investigations

Resource Management continues to fund one deputy to serve as an environmental crimes investigator. During the 2014 calendar year, 238 illegal dumping cases were investigated, an increase of 86% over the prior year. As a result of the investigations, 30 cases were resolved and 3 cases were referred to the District Attorney's Office. As part of a regional task force, the Sheriff's Office assisted in the investigation of local and national businesses whereby large fines were levied.

Computer Investigative Services

The Northern California Computer Crimes Task Force grant program continues to fund one deputy to serve as an internet crimes investigator and assist in the collection of electronic evidence from computers, cell phones, and other electronic devices. Most modern day crimes involve the perpetrators using some element of technology. Whether criminals are stealing personal identifications via the Internet, or hiding illicit pictures on easily concealable storage media; investigating those crimes correctly require specific knowledge and skills. During the 2014 calendar year, 12 sex offender sweeps were conducted and 24 internet cases were investigated.

Surrendered and Abandoned Watercraft

During the 2014 calendar year, 12 owners surrendered their vessels to County for removal and disposal under the Vessel Turn-In Program. Additionally, 7 derelict vessels were removed and destroyed and 1 partially submerged object which posed a navigational and/or environmental hazard was removed under the Abandoned Watercraft Abatement Fund program.

Law Enforcement Services for Solano Community College

The transition from Solano Community College District campus police services to the Sheriff's law enforcement services has been extremely successful. The District is pleased with the services provided. In the first year of service, the Sheriff's Office responded to 240 9-1-1 calls, including 8 instances of violent crimes and 40 medical calls; and investigated 22 thefts, 13 traffic collisions, and 5 acts of vandalism. Additionally, more than 4,300 parking citations were issued.

Patrol In-Car Video Systems Upgrade

In Spring of 2015, the new Data911 in-car-video system upgrade was completed for all 22 patrol vehicles, replacing the obsolete camera systems that were becoming incompatible with our new fleet vehicle installations.

Body-Worn Camera Systems

In response to increasing officer-involved incidents and the proactive wish for transparency, the Sheriff's Office purchased more than 60 body-worn camera systems to outfit deputies in Patrol, Marine Patrol, Investigations, and certain specialty programs. By December 2015 all Deputy Sheriffs and Sergeant Sheriffs will have been issued a body-worn camera.

911 System Upgrade

The 911 hardware and software system upgrade was completed in November 2014. The upgrade moved the current E911 system to a NG9-1-1 platform. The upgrade is National Emergency Number Association (NENA)-compliant with an IETF standards-based IP-centric call management suite, and feature-rich intelligent telephony solution that supports mission-critical calls. More importantly, this is the crucial first step on the path toward integrated, multimedia public safety communications and provides investment protection during this time of rapid technological change. Ultimately this solution will enable dispatchers to manage telephone calls more efficiently and one day receive request for service via SMS text messaging. The upgrade was funded with State funds received under the State Emergency Telephone Number Account program.

Improving Operational Efficiency

As of February 1, 2015, all inmates' medical files have been established in the Electronic Medical Records system provided by California Forensic Medical Group, our medical treatment provider. Records are now electronically available to staff and other authorized individuals.

The Sheriff's Office purchased 135 Mobile Fingerprint ID Devices with Homeland Security Grant Funds and distributed 115 of the devices to local law enforcement agencies. These devices will allow for field identification of persons of interest.

The Coroner's Office purchased a CDI Fingerprint ID Device that interfaces with the Department of Justice and Federal Bureau of Investigations' records to assist in the identification of decedents.

The Coroner's Office has moved to store Coroner files in Documentum. Records are now electronically available to staff and others regardless of where they are.

With the operational move of one Lieutenant to oversee Personnel, Standards & Ethics, Personnel has increased collaboration with Human Resources which has resulted in a more efficient hiring process that positively impacted the recent hiring of 78 new employees.

CHALLENGES

Inmate Programming

As a result of Public Safety Realignment/AB109, many inmates who would have formerly been sentenced to state prison now remain in custody at the local level. Additionally, recent changes in the criminal Justice system including the implementation of Proposition 47 have resulted in a continued shift in the inmate population to individuals who remain in county custody for longer

periods of time. The Sheriff’s Office is currently working to adjust existing inmate programming to meet the needs of this ever changing offender population.

Aging of County facilities and need for continued maintenance

The Sheriff’s Office downtown campus was built in 1989 and the Claybank campus in 1979, both campuses and auxiliary buildings are in need of infrastructure renewal. The Sheriff’s Office is currently working with the County Administrator and the General Services Department on efforts to plan, fund, schedule, and efficiently complete the necessary work. As part of this effort the Sheriff’s Office will be working to incorporate new technology to better position the County’s Detention Facilities to adapt to the changing needs of future Solano County Inmates.

Data Storage

Data storage capacity in the Sheriff’s Office is pending upgrades to meet the future demands to store newer, higher resolution video and images including needs to address data storage for video data from newer Data911 in-vehicle cameras placed in the Patrol and Non-Patrol vehicles, and body-worn cameras.

WORKLOAD INDICATORS

Civil, Records & Warrant, Property and CAL ID	2010	2011	2012	2013	2014
Total annual civil papers received for processing	12,045	11,929	9,251	9,282	9,259
Number of restraining orders processed	2,160	2,249	3,075	2,177	2,122
Number of call-outs to crime scenes	26	25	22	20	27
Number of suspect fingerprints analyzed	132	90	194	279	510

Custody	2009/10	2010/11	2011/12	2012/13	2013/14
Bookings	16,323	14,767	15,863	14,758	15,484
Felonies	9,019	8,380	8,078	7,962	8,696
Misdemeanors	7,269	6,387	6,650	6,616	6,788
Average daily population	888	809	818	922	971
Average stay (Days)	20.0	20.0	20.5	22.9	22.1

Functional Area Summary

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2013/14 ACTUAL	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	66,065,033	71,274,420	74,062,968	2,788,548	3.9%
PUBLIC SAFETY	9,196,585	11,544,848	11,225,161	(319,687)	(2.8%)
CUSTODY	8,468,946	8,503,406	10,420,668	1,917,262	22.5%
TOTAL REVENUES	83,730,564	91,322,674	95,708,797	4,386,123	4.8%
APPROPRIATIONS					
ADMINISTRATION	17,023,831	19,002,358	21,887,425	2,885,067	15.2%
PUBLIC SAFETY	23,866,443	27,185,607	27,058,814	(126,793)	(0.5%)
CUSTODY	43,034,885	45,134,709	46,762,558	1,627,849	3.6%
TOTAL APPROPRIATIONS	83,925,159	91,322,674	95,708,797	4,386,123	4.8%
NET CHANGE	194,596	0	0	0	0.0%
STAFFING					
ADMINISTRATION	50	53	58	5	9.4%
PUBLIC SAFETY	145	160	170	10	6.3%
CUSTODY	259	259	276	17	6.6%
TOTAL STAFFING	454	472	504	32	6.8%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$4,386,123, or 4.8% in revenues and appropriations when compared to the FY2014/15 Adopted Budget. As a result, the Net County Cost/General Fund Contribution is increased by \$1,419,494 or 3%. The increase is largely attributed to salaries and benefits, insurance, and A87 Administrative Overhead increases.

The primary funding source for the Sheriff’s Office is County General Fund Contribution of \$47,713,458 or 49.9% of the Recommended Budget. The primary source of non-County revenue is Proposition 172 Public Safety Tax; \$25,097,886 or 26.2% of total revenues. The Public Safety Tax is tied to State sales tax revenue and is directly impacted by the State’s economy. The Sheriff’s Office is projecting an increase of \$1,376,169 or 5.8% in Proposition 172 tax revenues over the current year Adopted Budget as California’s economy continues to recover as supported by continued upward sales trends. Other principal funding sources include: state payments for providing court security services, \$6,478,000 or 6.8% of total revenues; and state allocations under Public Safety Realignment (a.k.a. AB109), \$6,445,000 or 6.7% of total revenues. In addition the Recommended Budget includes increased funding related to contracted services for the housing of Napa County Inmates and expanded security services provided by the Sheriff.

The Sheriff’s Office’s budget includes 492 positions (excluding Animal Care and the Auto Theft Task Force) with a request for 12.0 new FTE positions, for a total of 504.0 FTE positions. The 12 new positions requested are 1 new Deputy Sheriff, 1 new Sergeant Sheriff, 1 new Legal Procedure Clerk, 7 new Correctional Officers, and 2 new Custody Sergeants. The 2 Public Safety positions and the 1 Administration position are revenue offset by anticipated increase to Prop 172. The 9 Custody positions are revenue offset with contracted bed revenue.

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

ADMINISTRATION

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

The Recommended Budget for Administration is \$74,095,608 in revenues and \$21,887,425 in appropriations. These represent an increase of \$2,821,188, or 3.9%, in revenues and an increase of \$2,885,067, or 15.1%, in appropriations when compared to the FY2014/15 Adopted Budget.

The Sheriff's Office records all revenues and expenditures that are not directly related to a specific program or function in the Administration Function. The revenues include General Fund contribution and Proposition 172 revenues totaling \$72,811,344. Appropriations include Countywide Administrative Overhead (A-87), liability and risk insurance, workers compensation, communications costs, and central data processing services for the Sheriff's Office totaling \$12,376,519.

The Administration Recommended Budget funds 58.0 FTE positions.

PUBLIC SAFETY

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

The Recommended Budget for Public Safety is \$11,225,161 in revenues and \$27,058,814 in appropriations. This represents a decrease of \$319,687, or -2.7%, in revenues and a decrease of \$126,793, or -0.4%, in appropriations when compared to the FY2014/15 Adopted Budget. The decrease in revenues is primarily due to a decrease in Charges for Services associated with providing law enforcement and security services to other agencies including the Solano Community College, Solano County Libraries, Probation Department and the Solano County Superior Courts. Public Safety's Recommended Budget assumes State Supplemental Law Enforcement Services Fund (SLESF) monies will continue to support warrant service activities, Cal-MMET funding will continue to support a sergeant and deputy assigned to the Narcotics Unit, and 2011 Public Safety Realignment funding will continue to support the Sheriff's Enforcement Team.

The 2011 Public Safety Realignment program budget allocation is \$1,199,900 in FY2015/16. The Realignment funding pays for the salary and benefits costs for 5.0 FTE positions: 1 Sergeant-Sheriff and 4 Deputy Sheriffs; certain operating costs associated with these positions, such as county garage service, fuel, communications, and office expense; and reimburses other law enforcement agencies for personnel participation in PRCS compliance checks. This program was established in response to and in compliance with the California Public Safety Realignment legislation as outlined in Assembly Bills 109, 111, 117, and 118.

The Recommended Public Safety budget funds 170.0 FTE positions.

CUSTODY

The primary programs for Custody are the Justice Center Detention Facility, the Clay Bank Detention facility, and the Stanton Correctional Facility. Other programs include Health Care, Inmate Programming, and Alternative to Custody.

The Recommended Budget for Custody is \$10,420,668 in revenues and \$46,762,558 in appropriations. This represents an increase of \$1,917,262, or 22.5%, in revenues and an increase of \$1,627,849, or 3.6%, in appropriations when compared to the FY2014/15 Adopted Budget. The increase in revenues is primarily due to the housing of Napa County inmates resulting from the August 2014 Napa-Solano Earthquake. The increase in expenditures is largely due to the addition of the Correctional Officers and the Custody Sergeant positions added in FY2014/15 and included in the FY2015/16 Recommended Budget.

The 2011 Public Safety Realignment funding is \$5,245,386 for FY2015/16. These funds help to offset the cost of housing Public Safety Realignment (AB109) inmates, such as, staff salaries and benefits, operational costs, including medical and food costs, and programming costs.

The Recommended Custody Budget funds 276.0 FTE positions.

CONTRACT SERVICES

Contract services (excluding software maintenance and support) represent a significant portion of the services and supplies section of the budget with a total of \$13.0 million. Ten individual contracts with significant appropriations are listed below. Several contracts are revenue-offset.

- Medical, dental & mental health care to inmates: \$ 9,571,000
- Food service to inmates: \$ 1,664,000
- Case management service to inmates: \$ 465,000
- Forensic pathology services: \$ 350,000
- Security for Superior Court of Solano County: \$ 240,000
- Substance abuse treatment service to inmates: \$ 175,000
- Evidence-based assessment tool for inmates: \$ 100,000
- Electronic monitoring for ATC program: \$ 65,000
- Body removal and transportation services: \$ 60,000
- Decedent toxicology services: \$ 58,000

FIXED ASSETS

The FY2015/16 Recommended Budget includes \$92,403 in fixed assets as follows:

- \$69,000 for 11 new portable laptops and related accessories plus mounting brackets to be installed in remaining public safety vehicles;
- \$8,000 for a SmartBoard for Personnel, Standards & Ethics;
- \$9,000 for a forensic evidence drying cabinet; and
- \$6,000 for a replacement refrigerator to store property and evidence.

DEPARTMENT COMMENTS

Public Safety Realignment

Since the start of Public Safety Realignment in October 2011, the percentage of Public Safety Realignment inmates to total inmate population has fluctuated between 20 and 45 percent. The 2014 calendar year average daily population was 254 inmates. Using the 2014 ADP and the FY2015/16 Board-approved daily bed rate of \$154.00, approximately \$14.3 million of costs may be attributed to Public Safety Realignment inmates. Although the Sheriff’s Office anticipates receiving \$5.3 million of the County’s share of Public Safety Realignment for custody operations, the revenue is decidedly insufficient to cover the true program costs. County General Fund dollars must then make up the difference.

Stanton Correctional Facility Opening

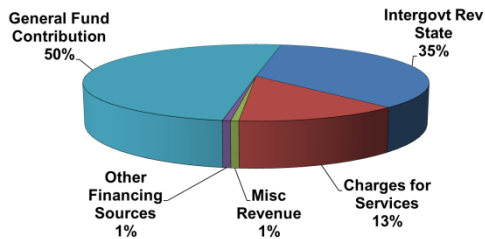
In May 2015 the Sheriff’s Office opened the Stanton Correctional Facility (SCF). The Sheriff, in compliance with the terms and conditions under AB900 State funding guidelines, intends to initially operate the facility with a limited number of inmates. Additional sections of the facility would be opened should the need arise due to increased average daily population, maintenance needs for the Justice Center Detention Facility or the Claybank Detention Facility, and/or training needs. Staffing requirements for opening the first section is 32.0 FTE Correctional Officers and 2.0 FTE Custody Sergeants. This includes 5.0 FTE relief Correctional Officer positions. Given the 25.0 FTE Correctional Officers already allocated to SCF, 7.0 FTE Correctional Officer positions are needed to fully staff the SCF. The FY2015/16 Recommended Budget includes the request for 7.0 FTE Correctional Officers.

Custody Staffing

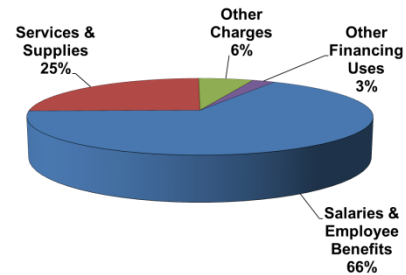
The number of Custody allocated positions is insufficient to cover open shifts resulting from, but not limited to, vacation, sick,

and comp leave replacement; training replacement; and extended leave replacement. Currently, these open shifts are often covered using overtime hours. It is estimated that more than 20 additional Correctional Officers are needed to provide relief and reduce overtime based on 1.0 FTE relief Correctional Officer for every 5.2 FTE Correctional Officers. In consideration of the current inmate average daily population and opening of the Stanton Correctional Facility (SCF), the Sheriff is looking at available options to address this issue.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	26,412	20,000	37,200	17,200	86.0%
FINES, FORFEITURES, & PENALTY	346,235	337,500	287,450	(50,050)	(14.8%)
REVENUE FROM USE OF MONEY/PROP	3	200	0	(200)	(100.0%)
INTERGOVERNMENTAL REV STATE	30,044,810	32,542,246	33,593,213	1,050,967	3.2%
INTERGOVERNMENTAL REV FEDERAL	598,341	277,713	265,800	(11,913)	(4.3%)
CHARGES FOR SERVICES	8,871,104	10,408,220	12,590,959	2,182,739	21.0%
MISC REVENUE	1,957,597	673,656	605,452	(68,204)	(10.1%)
OTHER FINANCING SOURCES	741,110	769,174	615,265	(153,909)	(20.0%)
GENERAL FUND CONTRIBUTION	41,144,950	46,293,965	47,713,458	1,419,494	3.1%
TOTAL REVENUES	83,730,564	91,322,674	95,708,797	4,386,123	4.8%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	55,894,129	60,716,998	63,824,209	3,107,211	5.1%
SERVICES AND SUPPLIES	21,823,032	23,821,416	24,157,557	336,141	1.4%
OTHER CHARGES	3,928,630	4,627,190	5,783,774	1,156,584	25.0%
F/A EQUIPMENT	570,036	319,488	92,403	(227,085)	(71.1%)
OTHER FINANCING USES	1,969,222	2,267,901	2,370,660	102,759	4.5%
INTRA-FUND TRANSFERS	(259,890)	(430,319)	(519,806)	(89,487)	20.8%
TOTAL APPROPRIATIONS	83,925,159	91,322,674	95,708,797	4,386,123	4.8%
NET CHANGE	194,596	0	0	0	100.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant adjustments:

- \$6,455,000 of Public Safety Realignment funds.
- \$3,666,000 for costs associated with opening the new Stanton Correctional Facility.
- \$2,395,000 in salary and benefits for 12 new positions for FY2015/16 and the 18 new positions approved by the Board in FY2014/15, offset by increased funding from contracted services and Proposition 172 revenue.

-
- \$1,069,000 increase for contracted inmate medical, mental health and dental services due to the move to the new full-risk inmate medical care model with California Forensic Medical Group. This increase is partially offset by a net \$150,000 decrease in medical/dental services and a \$352,000 decrease in catastrophic medical insurance.
 - \$340,000 in one time overtime costs to complete the training for more than 350 employees for the new Stanton Correctional Facility and the new jail management system.
 - \$300,000 increase for the continued expansion of contracted inmate programming services to include the implementation of the LSCMI assessment tool.
 - \$239,000 decrease in fixed assets equipment reflects the one-time funding in FY2014/15 for the 9-1-1 Upgrade Project
 - \$155,000 increase for training primarily to support the 23 new positions requested and reinstating the Custody Response Team program.
 - \$127,000 for FY2015/16 refresh desktop computers and laptops.
 - \$84,795 increase to transfer out funds to Animal Control to offset the salary and benefit cost of the new Sergeant-Sheriff providing supervision. Currently, the position is partially funded by the service contract with the City of Vallejo.
 - \$79,000 increase for copier, print and supplies costs reflects the move to Managed Print Services and the cost recovery method built into the print price per page. The increase is offset entirely by decreases to equipment rental and office expense.
 - \$75,000 increase to transfer out funds to County Fleet to purchase new vehicles for the new Sergeant-Sheriff and the new Resident Deputy requested in FY2015/16 Recommended Budget, offset by Proposition 172 revenue.
 - \$74,000 decrease for inmate food costs due to the lower anticipated inmate population resulting from Prop 47.
 - \$70,000 to replace obsolete in-vehicle camera system in public safety vehicles.

Increases in allocated Share of County Costs:

- \$1,197,000 for countywide administrative overhead.
- \$199,000 increase in central data processing to include new DoIT IT Specialist to provide overall operations assistance to the Custody Division.
- \$169,000 for county approved COLA's that are based on new bargaining agreements.
- \$136,000 for property and liability insurance costs.
- \$29,000 for workers compensation insurance.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2014/15 Budget are provided below:

In August 2014 the following Limited Term position expired:

In November 2014, the following positions were added:

- 2.0 FTE Sheriff Security Officer positions were added to expand law enforcement services to the Solano Community College District's satellite campuses; funded by a Memorandum of Agreement;
- 1.0 FTE Limited-term Forensic Technician to for medical backfill; funded by salary savings.

In February 2015 (Mid-Year), the following positions were added:

- 1.0 FTE Lieutenant-Sheriff to provide supervision and oversight for the Court Security Services and Inmate Transportation; fifty percent (50%) funded with State Trial Court Security funds.
- 1.0 FTE Deputy Sheriff to expand the Resident Deputy Program to cover the Fairfield-Green Valley community; funded by an increase in Prop 172 revenues.

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

In April 2015, the following positions were added:

- 10.0 FTE Correctional Officers to accommodate the increased Napa County inmate population, funded by contract revenue.
- 1.0 FTE Custody Sergeant to accommodate the increased Napa County inmate population, funded by contract revenue.

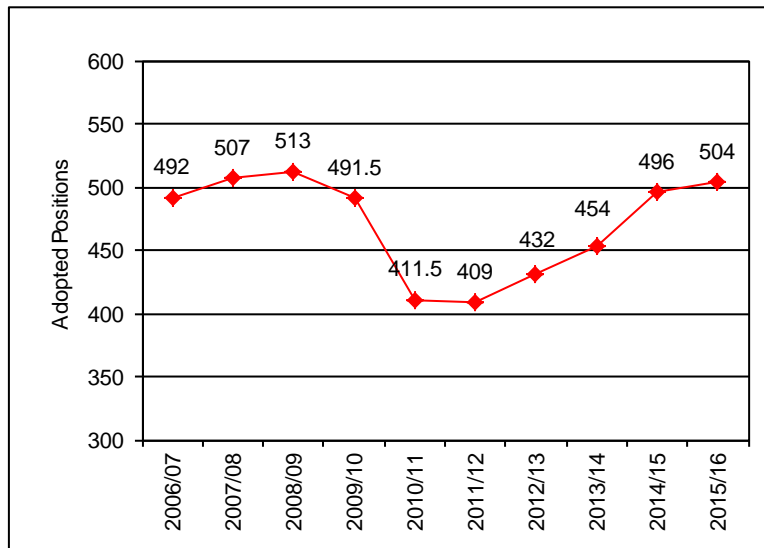
In May 2015 (3rd Qtr), the following position changes were approved by the Board:

- 2.0 FTE Sheriff Security Officers added to provide expanded staffing necessary to meet contracted security service needs, funded by contract revenue.
- 3.0 FTE Limited-term Sheriff Security Officers converted from limited term to regular full time to continue providing security services to the Superior Court; funded with State Trial Court Security funds.
- 1.0 FTE Limited-term Office Aide converted from limited term to regular full time to continue providing general support services to the Custody Division.
- 1.0 FTE Limited-term Forensic Technician extended to 6/30/16 for medical backfill funded with salary savings.
- 1.0 FTE Limited-term Public Safety Dispatcher extended to 6/30/16 for medical backfill funded with salary savings.

The FY2015/16 Recommended Budget includes the request for the following position allocation additions:

- 7.0 FTE Correctional Officers for the opening of the Stanton Correctional Facility.
- 2.0 FTE Custody Sergeants for the opening of the Stanton Correctional Facility and the mitigation of span of control issues associated with jail operations.
- 1.0 FTE Deputy Sheriff to expand the Resident Deputy Program to continue to work towards program coverage across the entire County including Vallejo; funded by an increase in Prop 172 revenues.
- 1.0 FTE Sergeant Sheriff to provide supervision and oversight of contracted security services; funded by the contracted agencies.
- 1.0 FTE Legal Procedures Clerk for the increased workload and hours of operation in the Records and Warrants Program; funded by an increase in Prop 172 revenues. This position allows for the return to 24/7 operations; thereby relieving Dispatch of the added responsibility during the graveyard shift.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The FY2015/16 recommended Budget includes the full year funding needed to provide for a continuation of the staffing and other costs previously approved by the Board under the 2011 Solano Public Safety Realignment Act Implementation Plan. These costs are funded by the State AB109 allocation in FY2015/16 and AB109 carry forward funds from prior years unspent allocations. The use of one-time carry forward has been applied to existing, now operational programs, so they may continue, and to address the State AB 109 funding shortfall in FY2015/16. The Department and the County Administrator are continuing to monitor the State allocation of AB 109 funds as Departments address the mandated changes resulting from the implementation of 2011 Public Safety Realignment.

The Safe Neighborhoods and Schools Act – Proposition 47 is a ballot initiative passed by California voters on November 4, 2014. Proposition 47 reduces certain nonserious and nonviolent property and drug offenses from wobblers or felonies to misdemeanors, reducing penalties to offenders who have not committed certain severe crimes including murder and certain sex and gun crimes. Beginning November 5, 2014, many offenders were now charged with a misdemeanor and will serve little or no jail time. Additionally, State and County inmates convicted of these crimes prior to November 5, 2014, are eligible to have their sentence reduced based on the reclassification of their conviction. The Sheriff continues to take necessary action to implement sentence reductions and/or the potential release of these inmates from custody. As of March 10, 2015, 108 inmates were released back into the community. It is too early to predict the full impact Prop 47 will have on the State of California; whether crime will increase due to elevating the threshold for felony offenses, the diminished threat of incarceration, and/or re-offenses committed by the released inmates.

The Sheriff’s Office continues to explore opportunities to offset operational costs associated with the opening of the Stanton Correctional Facility through the contracting of jail bed capacity with other agencies such as neighboring counties and/or the United States Marshal Service. Procuring contracts for empty jail bed space can provide the County with a viable mechanism to offset operational costs associated with running three correctional facilities simultaneously.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2013/14 ACTUAL	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
2550 EMPG GRANTS	37,509	0	0	0	0.0%
2560 SHERIFF OES	419,308	90,120	589,289	499,169	553.9%
2590 HOMELAND SECURITY GRANT	890,350	130,705	295,726	165,021	126.3%
2850 ANIMAL CARE SERVICES	2,091,343	2,367,982	2,917,088	549,106	23.2%
3250 SHERIFF'S OFFICE GRANTS	19,668	0	0	0	0.0%
3440 LLEBG	1	0	0	0	0.0%
4050 SHERIFF SPECIAL REVENUE	719,739	957,212	919,010	(38,202)	(4.0%)
4110 CIVIL PROCESSING FEES	231,236	233,500	195,000	(38,500)	(16.5%)
4120 SHERIFF ASSET SEIZURE	17,546	5,000	11,000	6,000	120.0%
5460 IND BURIAL VETS CEM CARE	6,987	6,500	6,600	100	1.5%
APPROPRIATIONS					
2550 EMPG GRANTS	35,047	0	0	0	0.0%
2560 SHERIFF OES	684,547	90,120	589,289	499,169	553.9%
2570 VALERO SETTLEMENT-SCRIP	152,950	154,800	3,093	(151,707)	(98.0%)
2590 HOMELAND SECURITY GRANT	681,861	130,705	295,726	165,021	126.3%
2850 ANIMAL CARE SERVICES	1,994,535	2,773,669	3,818,764	1,045,095	37.7%
3250 SHERIFF'S OFFICE GRANTS	14,065	0	0	0	0.0%
3440 LLEBG	16	0	0	0	0.0%
4050 SHERIFF SPECIAL REVENUE	642,197	1,010,762	795,115	(215,647)	(21.3%)
4110 CIVIL PROCESSING FEES	205,273	275,736	233,622	(42,114)	(15.3%)
4120 SHERIFF ASSET SEIZURE	324	15,420	30,130	14,710	95.4%
5460 IND BURIAL VETS CEM CARE	28,038	23,093	23,605	512	2.2%
NET CHANGE					
2550 EMPG GRANTS	2,461	0	0	0	0.0%
2560 SHERIFF OES	(265,239)	0	0	0	0.0%
2570 VALERO SETTLEMENT-SCRIP	(152,950)	(154,800)	(3,093)	151,707	(98.0%)
2590 HOMELAND SECURITY GRANT	208,489	0	0	0	0.0%
2850 ANIMAL CARE SERVICES	96,808	(405,687)	(901,676)	(495,989)	122.3%
3250 SHERIFF'S OFFICE GRANTS	5,603	0	0	0	0.0%
3440 LLEBG	(15)	0	0	0	0.0%
4050 SHERIFF SPECIAL REVENUE	77,542	(53,550)	123,895	177,445	(331.4%)
4110 CIVIL PROCESSING FEES	25,963	(42,236)	(38,622)	3,614	(8.6%)
4120 SHERIFF ASSET SEIZURE	17,222	(10,420)	(19,130)	(8,710)	83.6%
5460 IND BURIAL VETS CEM CARE	(21,051)	(16,593)	(17,005)	(412)	2.5%

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

FUNCTION AND RESPONSIBILITIES

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

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

- GC 26731 – \$15 of any fee collected by the Sheriff’s Civil Division is deposited into a special fund. Ninety-five percent (95%) of revenue in this special fund supplements costs for the implementation, maintenance and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings necessary for the Sheriff’s Civil Division. The remaining five percent (5%) of revenue in the special fund supplements expenses of the Sheriff’s Civil Division in administering the funds.
- GC 26746 – A \$12 processing fee is assessed for certain specified disbursements. Monies collected and deposited pursuant to this section supplement the cost for vehicle fleet replacement, equipment maintenance, and civil process operations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$38,500 or 16.5% in revenues and a decrease of \$42,114 or 15.3% in appropriations when compared to the FY2014/15 Adopted Budget. Other Financing Uses includes an operating transfer to the Sheriff’s operating budget BU6550 Fund 900 to offset costs within the Civil program.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	130,059	131,500	115,500	(16,000)	(12.2%)
REVENUE FROM USE OF MONEY/PROP	3,905	4,000	4,500	500	12.5%
CHARGES FOR SERVICES	<u>97,272</u>	<u>98,000</u>	<u>75,000</u>	<u>(23,000)</u>	<u>(23.5%)</u>
TOTAL REVENUES	231,236	233,500	195,000	(38,500)	(16.5%)
APPROPRIATIONS					
OTHER FINANCING USES	<u>205,273</u>	<u>275,736</u>	<u>233,622</u>	<u>(42,114)</u>	<u>(15.3%)</u>
TOTAL APPROPRIATIONS	205,273	275,736	233,622	(42,114)	(15.3%)
CHANGE IN FUND BALANCE	(25,963)	42,236	38,622	(3,614)	(8.6%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

FUNCTION AND RESPONSIBILITIES

The Sheriff’s Office, in its role as a law enforcement agency, arrests and assists other local law enforcement agencies with the arrests of suspected drug dealers. Often personal property associated with illegal drug activity is seized by the arresting agencies, declared “forfeited” by a court order, and then sold. The Sheriff’s Office portion of any applicable sale proceeds is deposited in a special revenue fund and expended to support programs in the Sheriff’s operating budget for the investigation, detection, and prosecution of criminal activities, and to combat drug abuse and gang activity.

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$6,000 or 120% in revenue and an increase of \$14,710 or 95.4% in appropriations when compared to the FY2014/15 Adopted Budget, resulting in a decrease in the available fund balance by \$19,130.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY REVENUE FROM USE OF MONEY/PROP	10,984	4,000	10,000	6,000	150.0%
MISC REVENUE	727	1,000	1,000	0	0.0%
	5,835	0	0	0	0.0%
TOTAL REVENUES	17,546	5,000	11,000	6,000	120.0%
APPROPRIATIONS					
OTHER CHARGES	324	420	180	(240)	(57.1%)
OTHER FINANCING USES	0	15,000	29,950	14,950	99.7%
TOTAL APPROPRIATIONS	324	15,420	30,130	14,710	95.4%
CHANGE IN FUND BALANCE	(17,222)	10,420	19,130	8,710	83.6%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

In the FY2015/16 Recommended Budget asset seizure funds will be used to help cover the cost of the canine program including the care of the canines assigned to the narcotics program. The FY2015/16 cost of the canine program in the Sheriff’s operating budget is \$30,000.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$499,169, or 553.9%, in both grant revenue and appropriations when compared to the FY2014/15 Adopted Budget. The increase in revenues and appropriations are the result of the addition of the:

- Department of Homeland Security Urban Area Security Initiative to support the purchase of a large stock trailer capable of rescuing and moving supplies and large agriculture animals to safety, and to purchase molecular testing equipment to enhance Public Health's capability to detect agents of bioterrorism and disease; and the,
- Natural Resources Agency, Department of Water Resources, Flood Emergency Response Projects – Delta Grant to ensure comprehensive preparations for flood emergencies and to de-conflict evacuation plans.

No County General Fund is included in these budgets.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	688,480	90,120	589,289	499,169	553.9%
OTHER FINANCING SOURCES	11,496	0	0	0	0.0%
TOTAL REVENUES	699,976	90,120	589,289	499,169	553.9%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	22,647	0	0	0	0.0%
SERVICES AND SUPPLIES	97,019	0	450,000	450,000	0.0%
OTHER CHARGES	5,500	0	0	0	0.0%
F/A BLDGS AND IMPRMTS	594,208	90,120	90,120	0	0.0%
F/A EQUIPMENT	175,428	0	49,169	49,169	0.0%
TOTAL APPROPRIATIONS	894,801	90,120	589,289	499,169	553.9%
CHANGE IN FUND BALANCE	194,825	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

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

- Local Flood Emergency Response: Local flood emergency response includes two grants, a 2012 Delta Communication Grant and a 2013 Delta Planning Grant. The 2012 Delta Communication Grant's FY2015/16 Recommended Budget is \$90,120 which represents the balance of the grant. The 2013 Delta Planning Grant's FY2015/16 Recommended Budget is \$450,000 which represents the balance of the grant. These grants address emergency operations for the 5-County delta area. To date, the Delta Communication Grant has funded the purchase of a mobile radio site vehicle with a satellite uplink and network interface, plus new 800 MHz portable radios to improve the radio communications capabilities in the delta region. The Delta Planning Grant will be used to develop flood safety emergency responses.
- 2014 Urban Area Security Initiative (UASI) Grant Award. Grant awarded in FY2014/15, with an initial award of \$133,781 for the purchase of a stock trailer and molecular testing equipment for Public Health. The FY2015/16 Recommended Budget is

\$49,169 which represents the balance of FY2014/15 appropriations and revenue that will be re-budgeted in FY2015/16. An additional \$16,666 was awarded to the County to upgrade the Sheriff's community emergency notification system. The stock trailer is to be used for large animal rescue/movement during a disaster, the molecular testing equipment will aid in determining agents of possible bioterrorism, and the emergency notification system upgrade will ensure that in times of disaster/critical incidents, the citizens w/in the Solano County Operational Area can receive the latest information/instructions as it becomes available.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

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

County officials determined the best use of the funding was to support an Emergency Services Coordinator (ESC) position to coordinate and facilitate the implementation of radio interoperability countywide. The FY2015/16 Recommended Budget represents the remaining funds in the Valero Settlement, which will partially offset the Emergency Services Coordinator position in the Sheriff’s operating budget. No County General Fund is included in this budget.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes no revenue and a decrease of \$151,707 or 98% in appropriations, when compared to the FY2014/15 Adopted Budget. The decrease in appropriations is the result of the Sheriff exhausting the remaining Valero Settlement funds in FY2015/16. Fund balance at the completion of FY2015/16 is expected to be \$0. The appropriations in the prior year represent an operating transfer out to the Sheriff’s operating budget to fund the Emergency Services Coordinator (ESC) position. In FY2015/16 the remaining Valero Settlement will provide only partial funding for the ESC, with the Sheriff’s operating budget absorbing the unfunded cost.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS					
OTHER FINANCING USES	152,950	154,800	3,093	(151,707)	(98.0%)
TOTAL APPROPRIATIONS	152,950	154,800	3,093	(151,707)	(98.0%)
CHANGE IN FUND BALANCE	152,950	154,800	3,093	(151,707)	(98.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

FUNCTION AND RESPONSIBILITIES

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

BUDGET SUMMARY

The Recommended Budget represents an increase of \$165,021 or 126.3%, in both revenues and appropriations when compared to the FY2014/15 Adopted Budget. In FY2015/16 the increase in revenue and the increase in appropriations is the result of the addition of the 2014 HSGP. The grant supported the purchase of a Mobile Field Force trailer, mobile identification scanners, mobile mapping software for first responders, and Mobile Field Force equipment. Additionally, training and equipment support for the Dive Rescue Team, Urban Search and Rescue Team, Mobile Field Force Teams, Hazardous Materials Team, and Community Emergency Response Teams were also funded. No County General Fund dollars are included in this budget.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	890,339	130,705	295,726	165,021	126.3%
MISC REVENUE	11	0	0	0	0.0%
TOTAL REVENUES	890,350	130,705	295,726	165,021	126.3%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	2,497	0	0	0	0.0%
SERVICES AND SUPPLIES	127,424	1,400	56,682	55,282	3948.7%
OTHER CHARGES	502,587	129,305	183,044	53,739	41.6%
F/A BLDGS AND IMPRMTS	3,000	0	56,000	56,000	0.0%
F/A EQUIPMENT	46,354	0	0	0	0.0%
TOTAL APPROPRIATIONS	681,861	130,705	295,726	165,021	126.3%
CHANGE IN FUND BALANCE	(208,489)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

\$295,726 in grant funds is expected to be expended in FY2015/16 for the purchase of equipment and provide training to operational area first responders, including the Hazardous Materials Team and the Urban Search and Rescue Team. The grant’s performance period ends on May 31, 2016, at which time all projects are anticipated to be completed.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

The Sheriff’s Office Grant Funds budget was established to encompass a collection of grants within the Sheriff’s Office. This budget unit enables the Sheriff’s Office to receive and separately account for various Federal and State grants, as required by the respective grant’s guidelines.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change in revenues or appropriations when compared to the FY2014/15 Adopted Budget because these grants were fully expended in prior years.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	7,555	0	0	0	0.0%
OTHER FINANCING SOURCES	12,113	0	0	0	0.0%
TOTAL REVENUES	19,668	0	0	0	0.0%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	344	0	0	0	0.0%
SERVICES AND SUPPLIES	13,721	0	0	0	0.0%
TOTAL APPROPRIATIONS	14,065	0	0	0	0.0%
CHANGE IN FUND BALANCE	(5,603)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

Automated Fingerprint Fees (BU4051)

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

Vehicle Theft Allocation (BU4052)

The division accrues funds from vehicle registration fee assessment for the enhancement of programs to investigate and prosecute vehicle theft crimes. The Auto Theft Task Force is composed of two investigators that conduct surveillance, track, search and arrest offenders.

Cal-ID Auto Fees Fingerprint (BU4055)

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

Community Oriented Policing (COPS) Grant (BU4054)

This is multi-year grant awarded by the U.S. Department of Justice, Office of Community Oriented Policing Services that supports the County's Narcotics Enforcement Team. The team is composed of five Sheriff's detectives and three detectives from local law enforcement agencies. COPS Methamphetamine Initiative Grants enhance targeted methamphetamine enforcement and allow the unit to develop and foster partnerships in communities. The grant funds detective overtime, participation in local and national trainings, specialized surveillance equipment and community outreach.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSAccomplishments***Auto Theft Task Force***

The Auto Theft Task Force is a proactive investigative unit consisting of undercover detectives from the Sheriff's Office and the California Highway Patrol. Detectives devote their full efforts to combat and reduce auto thefts. To achieve its goal of reducing vehicle theft in Solano County, the task force conducts surveillance in high theft areas, seeks out possible "chop shop" operations, and conducts probation and parole searches on persons previously convicted of vehicle theft.

In 2014, the task force recovered 94 stolen vehicles and made 8 arrests during the course of their investigations.

Challenges***Auto Theft Task Force***

On June 10, 2014, the Board approved to increase the vehicle registration add-on fee from \$1 to \$2 and from \$2 to \$4 for commercial vehicles. Resolution 14-0435 was sent to the California Department of Motor Vehicles (DMV) for processing. Due to the DMV's backlog, the vehicle registration increase is not anticipated to take effect until October 2015, thirteen months later than the Sheriff Office's assumption for the FY2014/15 Adopted Budget. Consequently, the Sheriff's Office decreased the revenue estimate and appropriations with FY2014/15 Mid-Year Budget. Certain purchases of equipment such as the license plate reader and a mobile computer had to be deferred until FY2015/16. Moreover, available fund balance was needed to cover excess expenditures.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$38,202 or 4.0% in revenues and a decrease of \$215,647 or 21.3% in appropriations when compared to the FY2014/15 Adopted Budget, resulting in an increase in fund balance of \$123,895.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	177,659	332,529	435,510	102,981	31.0%
REVENUE FROM USE OF MONEY/PROP	1,567	1,400	1,500	100	7.1%
INTERGOVERNMENTAL REV FEDERAL	133,517	188,283	30,000	(158,283)	(84.1%)
CHARGES FOR SERVICES	73,573	65,000	60,000	(5,000)	(7.7%)
MISC REVENUE	333,423	370,000	392,000	22,000	5.9%
TOTAL REVENUES	719,739	957,212	919,010	(38,202)	(4.0%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	194,516	463,717	322,802	(140,915)	(30.4%)
SERVICES AND SUPPLIES	43,667	88,177	78,919	(9,258)	(10.5%)
OTHER CHARGES	2,249	12,134	9,818	(2,316)	(19.1%)
F/A EQUIPMENT	20,524	85,486	24,000	(61,486)	(71.9%)
OTHER FINANCING USES	381,241	361,248	359,576	(1,672)	(0.5%)
TOTAL APPROPRIATIONS	642,197	1,010,762	795,115	(215,647)	(21.3%)
CHANGE IN FUND BALANCE	(77,542)	53,550	(123,895)	(177,445)	(331.4%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant adjustments:

- \$103,000 increase in vehicle registration fees in the FY2015/16 Recommended Budget reflects that the fee increase is in effect from October 2015. However, this increase is offset by an estimated one-time DMV processing fee of \$20,000.
- \$168,000 decrease in the 2009 COPS grant revenue as the grant period will expire September 30, 2015. The decrease is entirely offset by lower grant expenditures primarily for overtime and equipment.

SUMMARY OF POSITION CHANGES

None.

PENDING ISSUES AND POLICY CONSIDERATIONS

Previous legislation California Senate Bill 720 (1997) originally authorized the imposition of a \$1 fee, \$2 for commercial vehicles, to be added to vehicle registration fees for the automation of fingerprinting systems under the fingerprint identification program (Cal-ID). On December 9, 1997, the Board approved this initial fee with Resolution 97-300. Chapter 292, Statutes of 2014, authorizes a county that has adopted a resolution to impose the \$1 vehicle registration fee, to increase that fee to \$2 in the same manner that it imposed the initial \$1 fee. However, it has been called into question whether the imposition would actually be considered a tax and therefore requires a two-thirds vote of the County voters. The Sheriff in coordination with County Counsel is continuing to monitor this issue and will provide further updates when available. Should the increase be approved, the funds will be used for the future replacement of AFIS equipment.

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

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

FUNCTION AND RESPONSIBILITIES

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

The Fairfield Police Department is currently the lead agency and coordinates the grant application and distribution of BJA awards among the participating agencies.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget is \$0 as there are no grant activities anticipated. There is no change in revenues or appropriations when compared to the FY2014/15 Adopted Budget as no grants are identified. All previous grants under this program were fully expended in prior years.

This budget is expected to close out in FY2014/15.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	1	0	0	0	0.0%
TOTAL REVENUES	1	0	0	0	0.0%
APPROPRIATIONS					
OTHER CHARGES	16	0	0	0	0.0%
TOTAL APPROPRIATIONS	16	0	0	0	0.0%
CHANGE IN FUND BALANCE	15	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITIES

The Sheriff’s Office oversees the operation and management of the Animal Shelter and Animal Control, each serving as a division within the budget unit.

Animal Care

Under the authority of chapter 4 of the Solano County Ordinances, Animal Care is responsible for providing animal care services through the following activities: care, shelter and placement of stray and/or abandoned animals; spay and neutering of adoptable animals; disposing of ill or deceased animals; and countywide dog licensing. Moreover, Animal Care provides the public with low cost spay/neuter and low-cost vaccination services.

Animal Control

Under the authority of chapter 4 of the Solano County Ordinances, Animal Control is responsible for providing animal control services through the following activities: patrolling the unincorporated areas; investigating complaints of nuisances and dangerous animals; enforcement of codes and regulations; investigating charges of animal abuse; and licensing kennels. Animal Control also provides rabies control services and quarantine services for the entire county, which is mandated by the California Code of Regulations, Title 17 (Public Health), and CCR 2606 (Rabies, Animal) and associated state regulations.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments

- The new 12,500 square foot, pre-engineered shelter building expansion is targeted to open in the early summer of 2015. The expansion provides for additional kennels and includes a cattery and dog kennel showcase area to promote animal adoptions. The expansion also features a public, low-cost spay/neuter and vaccination clinic.
- Animal Care held 22 off-site community adoption events and 7 on-site adoption awareness and low cost vaccination clinics that helped to increase the live release rate to 60%.
- Animal Care in partnership with the University of California at Davis, has successfully spayed and neutered more than 100 animals and provided critical medical treatment to 12 other animals for an estimated savings of more than \$18,000. This partnership improves the quality of life for the animals involved and provides UC Davis students with valuable veterinarian training.
- Animal Care purchased with grant funding a 24 foot custom trailer that is used for adoption events, disaster evacuation, mobile vaccination clinics and/or mobile spay/neuter clinics. This trailer, with its 48 cage capacity, is not only able to provide temporary shelter to animals awaiting their owners, but can be used to transport and if necessary assist in evacuations of pets from a disaster area to another shelter and/or even assist in evacuating animal shelters affected by a local disaster. Our first event with our new animal trailer was on September 27, 2014 at the Florence Douglas Senior Center in Vallejo and was a success with 5 adoptions.
- Animal Control entered into an agreement with the City of Vallejo, effective February 1, 2015, to provide animal control services within the city limits.

Challenges

- The primary challenge for Animal Care continues to be maintaining adequate levels of staffing. Employees on extended leave have impacted the shelter’s ability to provide excellent customer service. Moreover, vacancies, along with the hiring and training of staff, remain a constant challenge due to recent staff changes.
- The Animal Shelter has been receiving an increasing number of livestock animals such as horses, goats, sheep, pigs, roosters and chickens. The Animal Shelter is not staffed or equipped to house and care for these livestock animals on a

long-term basis.

- With the designation of one Animal Control Officer to the Animal Shelter per the agreement with the Cities, the Animal Control Unit must cover the rural unincorporated areas of the County with only two Animal Control Officers.

WORKLOAD INDICATORS

During the period July 1, 2013 – June 30, 2014

- Animal Care Services received 8,759 animals through the County shelter as strays, owner surrenders, confiscated or deceased.
- Animal Control Officers responded to 867 animal bite reports and carried out the associated rabies quarantines on the biting animals.
- The shelter adopted 1,184 animals, returned 922 animals to their owners and coordinated the transfer of 1,408 animals to rescue organizations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$549,106 or 23.2% in revenue and an increase of \$1,045,095 or 37.7% in appropriations when compared to the FY2014/15 Adopted Budget. As a result, the Net County Cost/General Fund Contribution is increased by \$495,989, or 122.3%.

Revenue sources include:

- Other Governmental Agencies: Estimated at \$1,785,555, or 61.2%, of total revenues. This revenue represents a projection of the annual payments from the seven Solano County Cities for their proportionate share of costs for the operation of the animal shelter for the prior year in accordance with the prevailing Memorandum of Understanding.
- General Fund Contribution: Budgeted at \$901,676, an increase of \$495,989, or 122.3%; primarily represents the County's share of costs for the operation of the animal shelter. The Memorandum of Understanding (MOU) for shelter services with the cities of Benicia, Dixon, Fairfield, Rio Vista, Suisun City, Vacaville and Vallejo requires the cities to cover the prior year net shelter costs based on the percentages of animals received from each city to the total animals received by the shelter. This recovery method does not match revenue to expenses, often resulting in a fluctuation of General Fund Contribution.
- Other Charges for Services: Estimated at \$927,883, represents an increase of \$483,665, or 108.9%. The estimated revenue includes \$520,508 from City of Vallejo for contracted animal control services and \$373,575 generated from spay/neuter and vaccination clinics. Other revenue is generated from fees received for animal impounds and boarding; disposal of dead animals; owner surrender, redemption, requested euthanasia; animal pick-up; rabies quarantine and a payment of approximately \$5,000 from the Resource Management Department's Division of Public Works as reimbursement for picking up dead animals on county roads.
- Other Financing Sources includes an \$84,795 increase reflecting a transfer of funds from the Sheriff's main operating budget to Animal Control to offset a portion of the salary and benefit cost of the new Sergeant-Sheriff providing supervision. Currently, the position is partially funded by the service contract with the City of Vallejo.

Appropriations include:

- Salaries and Benefits: Budgeted at \$2,529,744, an increase of \$711,111 or 39.1%, primarily due to increased costs associated with the addition of new positions approved by the Board in FY2014/15 funded by the Vallejo contract for animal control services and with filling vacancies within Animal Care and Animal Control.
- Services and Supplies: the total of \$931,661 is an increase of \$77,328, or 9%, when compared to the FY2014/15 Adopted Budget. The change is primarily due to an increase required for expanded spay/neuter and vaccination clinics costs and increase costs funded by the Vallejo contract for animal control services.
- Other Charges: Appropriated at \$204,665, which represents an increase of \$174,665, or 582%, when compared to the FY2014/15 Adopted Budget. The increase is primarily due to \$172,665 charge for Countywide Administrative Overhead (A-87).

Summary of Other Administered Budgets

2850 – Fund 001-Animal Care Services

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

- Other Financing Uses: Budgeted at \$112,549, which represents an increase of \$47,586 or 73.3%, when compared to the FY2014/15 Adopted Budget. The increase is the primarily the result of a \$40,000 increase to transfer out funds to County Fleet to purchase a new vehicle for the Sergeant-Sheriff providing supervision to Animal Control.

CONTRACT SERVICES

Contract services total \$140,000. Individual contracts with significant appropriations are listed below.

- \$85,000 with PetData for the management of animal licensing, including purchase of animal licenses and replacement tags.
- \$21,650 with HLP, Inc. for software expanded maintenance and support related to the Chameleon Case Management System.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	40,114	42,000	40,930	(1,070)	(2.5%)
INTERGOVERNMENTAL REV OTHER	1,801,514	1,797,264	1,785,555	(11,709)	(0.7%)
CHARGES FOR SERVICES	168,095	444,218	927,883	483,665	108.9%
MISC REVENUE	81,619	84,500	77,925	(6,575)	(7.8%)
OTHER FINANCING SOURCES	0	0	84,795	84,795	0.0%
TOTAL REVENUES	2,091,343	2,367,982	2,917,088	549,106	23.2%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	1,237,046	1,818,633	2,529,744	711,111	39.1%
SERVICES AND SUPPLIES	641,637	854,333	931,661	77,328	9.1%
OTHER CHARGES	75,016	30,000	204,665	174,665	582.2%
F/A EQUIPMENT	0	0	38,145	38,145	0.0%
OTHER FINANCING USES	36,140	64,963	112,549	47,586	73.3%
INTRA-FUND TRANSFERS	4,696	5,740	2,000	(3,740)	(65.2%)
TOTAL APPROPRIATIONS	1,994,535	2,773,669	3,818,764	1,045,095	37.7%
NET COUNTY COST	(96,808)	405,687	901,676	495,989	122.3%
STAFFING					
ANIMAL CARE SERVICES	21.0	22.0	25.0	3.0	0.1%
TOTAL STAFFING	21.0	22.0	25.0	3.0	0.1%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant adjustments:

- \$357,000 net increase in Countywide Administrative Overhead (A-87). In the FY2014/15 Adopted Budget the A-87 calculation resulted in revenue of \$184,218 to the Animal Care budget and no expenditure. In the FY2015/16 Recommended Budget the A-87 charges resulted in an expenditure of \$172,665 as reflected in Other Charges herein and no revenue.
- \$150,000 increase in operating expenses such as food, household expense, veterinary supplies, vaccines, communications, telephone service, equipment, advertising, and office expense related to the new expansion kennel and spay/neuter and vaccination clinic . The increase is offset with a corresponding revenue increase of \$148,000.
- \$260,000 increase in extra-help primarily reflects the reclassification of contracted veterinarians' costs from an Other Professional Services expenditure to an extra-help contract employee expenditure and the costs of one additional veterinarian due to the opening of the new spay/neuter and vaccination clinic.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2014/15 Budget are provided below:

In August 2014, the 1.0 FTE Limited Term Animal Care Specialist position, previously added as a medical backfill in January 2014, was inactivated as the employee on extended leave returned to work.

In January 2015, the following positions were added:

- 3.0 FTE Animal Control Officers were added to expand animal control services to the City of Vallejo; funded by a Memorandum of Agreement;
- 1.0 FTE Sergeant Sheriff was added to supervise the Animal Control Unit; partially funded by a Memorandum of Agreement, the Sheriff's Office funds the remaining costs out of the Sheriff's main operating budget.

In February 2015 (Mid-Year), the following position changes occurred:

- 1.0 FTE Animal Care Specialist (Lead) was deleted and replaced with 1.0 FTE Animal Care Specialist due to operational needs.

In May 2015 (3rd Qtr), the following Limited term position was extended to 6/30/16:

- 1.0 FTE Limited-term Custody Lieutenant

PENDING ISSUES AND POLICY CONSIDERATIONS

Phase 1 of the Animal Shelter construction and remodel project is complete. Phase II which includes construction of the new 12,500 square foot, pre-engineered expansion is targeted to open in the early summer of 2015. The expansion provides for additional kennels and includes a cattery and dog kennel showcase area to promote animal adoptions. The expansion also features a public, low-cost spay/neuter and vaccination clinic. Phase III, which is the final phase includes the remodel of the existing Shelter building and is in the early stages with expected completion targeted for late in FY2015/16.

The Sheriff's Office has been approached by the cities of Fairfield, Vacaville, Rio Vista and Benicia to provide contracted animal control services. Procuring contracts for animal control services within the County is a viable mechanism to create greater efficiencies at a reduced rate for our neighboring agencies as well as a means to offset operational costs.

DISTRICT PURPOSE

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

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$100 or 1.5% in revenue and an increase of \$512 or 2.2% in appropriations, when compared to the FY2014/15 Adopted Budget resulting in an increase of \$412 or 2.5% in General Fund support for the State mandated function.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
MISC REVENUE	6,987	6,500	6,600	100	1.5%
TOTAL REVENUES	6,987	6,500	6,600	100	1.5%
APPROPRIATIONS					
OTHER CHARGES	28,038	23,093	23,605	512	2.2%
TOTAL APPROPRIATIONS	28,038	23,093	23,605	512	2.2%
NET COUNTY COST	21,051	16,593	17,005	412	2.5%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

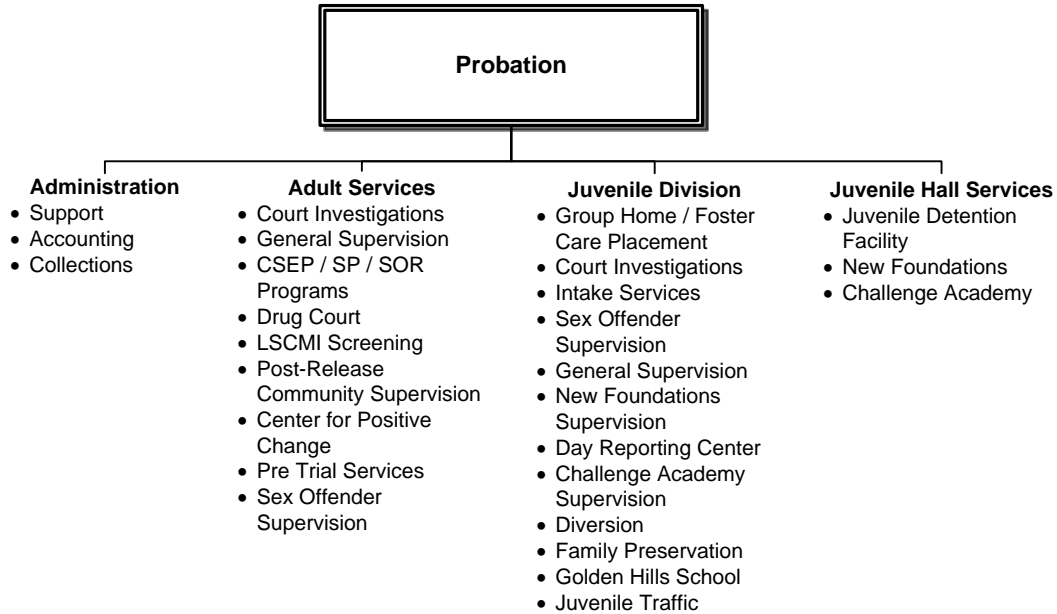
SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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



DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2014/15 Third Quarter Projection:	35,322,422
FY2015/16 Recommended:	38,431,790
County General Fund Contribution:	21,431,344
Percent County General Fund Supported:	55.8%
Total Employees (FTEs):	216.5

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 efforts. The Department consists of four (4) divisions which include Administration/Support, Juvenile Field Services, Adult Field Services, and the Juvenile Detention Facility (JDF). The Department strives to rehabilitate offenders by reducing recidivism through effecting positive behavior change. The Department also provides a variety of support services including the maintenance of criminal records, maintenance of employees' training records, fiscal administration, grant administration, collection of fines, fees, victim restitution, and the implementation and oversight of several automated systems designed to track offenders. In October 2011, the Department assumed responsibility for supervising offenders released from the California Department of Corrections and Rehabilitation (CDCR) as a result of Public Safety Realignment. Since that time, the Department has implemented an array of services and programs to address the needs of offenders who are moderate to high-risk to reoffend, which will continue in FY2015/16.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSAccomplishments

- The Adult Division implemented a number of Cognitive Behavior Therapy Groups (CBT), which are short term groups designed to change unhealthy thinking and behavior. The Adult Division offered several CBT groups to include: Women's Trauma Group, Men's Trauma Group, Matrix, Treating Alcohol Dependence (TAD), Reasoning and Rehabilitation II (R&RII), and Thinking for a Change (T4C). These groups focus on teaching skills and addressing issues to include resiliency, problem solving, cognitive self-change, and substance abuse.
- The supervision staff in the Adult Division were trained in a new supervision technique, Effective Practices in Correctional Settings-II (EPICS-II), which is based on existing behavioral change strategies found to be effective with the probation population. These skills assist the officers in building rapport with the offender and developing a relapse prevention plan with them. These techniques compliment the Adult Division Client Case Classification and Supervision Policy (P-100), which is the procedure for assessment, classification, and supervision of the offender to support law-abiding behavior and decrease recidivism.
- The Probation Department's Center for Positive Change (CPC) celebrated a winter completion ceremony to honor 37 high risk offenders who successfully completed the CPC program. The ceremony was held on January 21, 2015, at the County Event Center in Fairfield. Designed as a one-stop-shop, the CPC provides comprehensive rehabilitation services designed to reduce recidivism. The goal of the CPC is to assist and provide services to offenders returning from the California Department of Corrections and Rehabilitation (CDCR), and moderate to high risk offenders who are under the jurisdiction of the Probation Department.
- The Juvenile Division implemented several CBT groups to address the needs of the youth under supervision, which include Diabolic Behavior Therapy (DBT), Forward Thinking, Matrix, Aggression Replacement Training (ART) and Crossroads. These groups are designed to provide strategies and techniques in an individual or group setting to change harmful thinking patterns, value systems, and encourage responsible and pro social behavior.
- The Juvenile Division implemented the SOARING 2 curriculum, which was developed by The Center for Advancing Correctional Excellence (ACE) at George Mason University. SOARING 2 is designed to strengthen engagement techniques, motivational interviewing skills, case management practices, while teaching offenders problem solving skills, all of which promote offender desistance from crime. SOARING 2 is web-based and the probation officers receive support from identified staff who serves as coaches and provide guidance and modeling for future skill use.
- The Challenge Academy celebrated its first graduation on December 18, 2014. Four (4) youth successfully completed the program and were reunified with their families. Challenge Academy provides youth with treatment services to include academic instruction and employability skills through the Solano County Office of Education (SCOE), and CBT groups. The youth also complete community service hours and participate in pro social activities through the Kroc Center. The program is for males age 15 ½ to 18 and is approximately nine (9) months in length.
- The Department continued partnerships with the Fairfield and Vallejo School Districts to provide early intervention and treatment services to youth in the school setting in an effort to reduce the number of youth entering the juvenile justice system. The Department has also continued to partner with contract agencies, HealthRIGHT360 and Leaders in Community Alternatives (LCA), to provide services on-site to include substance abuse and vocational and employability skills. LCA also operates the Day Reporting Centers (DRC) for youth under probation supervision in Fairfield and Vallejo.

Challenges

- The challenges facing the Probation Department currently and in the upcoming fiscal year include providing services to an increasing number of moderate and high risk offenders with a statistical likelihood to reoffend. Supervision services are provided based on risk and as such, it is important that resources are available to address the needs of this unique population.
- The implementation of Proposition 47 will continue to impact department operations. The passage of Proposition 47 changed the status of certain drug and non-violent property crimes from felonies to misdemeanors. With the implementation of Proposition 47, Probation had a number of cases terminated from supervision. Grant types which were terminated included those that were under juvenile supervision, formal probation supervision, Mandatory Supervision

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

pursuant to 1170 (h)(5) PC, and Post Release Community Supervision (PRCS). At this time, the department will continue to monitor the impact by reviewing referrals received from the Court for reports, the type of cases referred for supervision and the number of cases receiving supervision services.

WORKLOAD INDICATORS

During the period of July 1, 2014 through June 30, 2015, the Probation Department received 2,635 adult cases for supervision and terminated 1,593. For the same time period 1,294 juvenile cases were referred to the Department and 295 terminated. Overall, the Department provided supervision services to 6,025 adults and 511 juveniles in FY2014/15.

- During FY2014/15, 231 adults received services at the Centers for Positive Change (CPC) or through the embedded staff from H&SS assigned to the Probation Department.
- During FY2014/15, 16 CBT groups were held in the Adult Division and 5 CBT groups in the Juvenile Division.
- During FY2014/15, approximately 720 CBT group sessions were conducted in the JDF including the Challenge and New Foundations programs.
- During FY2014/15, staff facilitated 8 substance abuse groups and HealthRIGHT360 conducted 282 substance abuse group sessions in the Adult Division.
- During FY2014/15, 120 adults were provided employment services.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2013/14 ACTUAL	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	18,129,135	20,659,442	21,614,773	955,331	4.6%
ADULT SERVICES	3,247,263	5,891,896	6,120,373	228,477	3.9%
JUVENILE DIVISION	5,665,895	6,182,289	6,443,212	260,923	4.2%
JUVENILE HALL SERVICES	4,545,546	4,068,475	4,253,432	184,957	4.5%
TOTAL REVENUES	31,587,839	36,802,102	38,431,790	1,629,688	4.4%
APPROPRIATIONS					
ADMINISTRATION	6,226,604	6,737,130	6,856,433	119,303	1.8%
ADULT SERVICES	7,402,922	10,547,450	11,521,703	974,253	9.2%
JUVENILE DIVISION	7,807,258	8,569,973	8,926,808	356,835	4.2%
JUVENILE HALL SERVICES	10,319,199	10,947,549	11,126,846	179,297	1.6%
TOTAL APPROPRIATIONS	31,755,983	36,802,102	38,431,790	1,629,688	4.4%
NET CHANGE	168,144	0	0	0	0.0%

STAFFING					
ADMINISTRATION	18.0	18.0	19.0	1	5.6%
ADULT SERVICES	76.0	78.0	81.0	3	3.8%
JUVENILE DIVISION	48.5	46.5	45.5	(1)	(2.2%)
JUVENILE HALL SERVICES	73.0	72.0	71.0	(1)	(1.4%)
TOTAL STAFFING	215.5	214.5	216.5	2	0.9%

DEPARTMENTAL BUDGET SUMMARY

The Department's Recommended Budget represents an overall increase of \$1,629,688 or 4.4% in revenues and appropriations when compared to the FY2014/15 Adopted Budget. The General Fund contribution to the Department is increased by \$945,231 or 4.6% over FY2014/15.

Probation's primary funding source is the General Fund which represents approximately 56% or \$21,431,344 of the estimated revenues in the Recommended Budget.

Other funding sources include:

\$9,936,707 in "2011 Public Safety Realignment" – These revenues fund the implementation of Post-Release Community Supervision (PRCS) and the Center for Positive Change (CPC) programs under AB109, the Juvenile Justice Crime Prevention Act (JJCPA), the Juvenile Probation and Camps Funds (JPCF), and the Youthful Offender Block Grant (YOBG).

\$4,071,365 in the State allocation from the Local Public Safety Augmentation Fund which comes from the public safety-dedicated ½ cent sales tax (Prop 172). This revenue stream is projected to grow by \$223,241 or 5.8%, as a result of improving consumer confidence that is anticipated to stimulate increased sales activity in the State.

\$320,000 in the "Title IVE Grant" – These revenues pay for services provided by the Department to "at risk" minors for foster home care placements. The Department's requested budget for FY2015/16 was reduced by \$160,000 due to changes in federal regulations narrowing the scope of identifiable candidates and eligibility for Title IVE activities.

\$331,522 in "State Sales Tax 1991 Realignment" – These revenues are allocated to the Department through the 1991 Realignment Sales Tax receipts to fund Social Services. These funds allocated to Probation are used to offset juvenile programs.

\$382,898 in "State-Other Revenues" – These revenues include reimbursements for the Department's cost of peace officers mandated training, electronic monitoring of juvenile offenders, youth breakfast/lunch programs at the Juvenile Detention Facility, and efforts to reduce prison overcrowding and enhance public safety under Senate Bill 678 (SB678).

\$462,000 in "Federal Aid" – These revenues support the Federal share of youth placement costs in foster care and/or group home placements.

\$323,791 in "Federal Other" – These revenues are the Federal share of the State Nutrition Program, which provides breakfast and lunch for youth detained at the JDF, and funding for the Office of Traffic and Safety grant.

\$252,000 in 2011 "Realignment Foster Care Assistance" – These revenues support the State share of youth placement costs in foster care and/or group home placements.

\$104,063 in Miscellaneous Revenue includes the collection of Public Defender's fees, and restitution rebates from the State.

The Department's primary costs are:

\$23,483,231 in salaries and benefits reflects an increase of \$401,183 or 1.7% due to approved labor cost increases and the increase in workers compensation insurance.

Services and Supplies of \$8,151,685 reflect an increase of \$614,586 or 8.2%. The major appropriations in Services and Supplies include:

- \$1,710,274 for Central Data Processing (CDP) services which is an increase of \$181,233 or 11.9% from the FY2014/15 Adopted Budget. The increase in appropriations includes the cost to fund a new Senior System Analyst position to provide IT support to the Department. This position was approved in the FY2014/15 Mid-year budget. The cost for this position is offset with grant funds.
- \$3,598,638 in Contracted Services to cover the following contracts:
- \$1,597,204 with CA Forensic Medical Group for mental health, medical, and dental services
- \$579,140 with Leaders in Community Alternatives (LCA) for job readiness, vocational training and operational services of the Juvenile Day Reporting Centers (revenue offset)
- \$514,343 with Aramark Correctional Services for food services
- \$435,000 with Aldea for juvenile counseling and intervention services
- \$200,000 with Phamatech for drug testing services

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

- \$100,000 from the Board of State and Community Corrections (BSCC) for community recidivism and crime reduction services to be distributed to local providers (revenue offset)

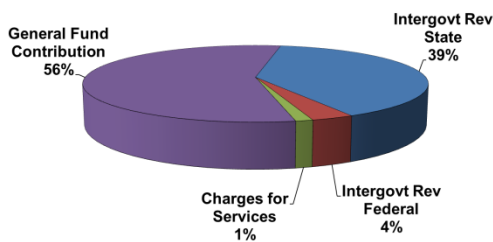
Other Charges of \$5,431,701 which reflect an increase of \$550,796 or 11.3% is primarily due to an increase in the County Administrative Overhead costs and costs of placement for juvenile offenders. The major appropriations in this category include:

- \$2,101,500 in Support/Care of Persons to cover the costs of foster care/group home placements
- \$1,781,130 in Countywide Admin Overhead (A87) to cover the costs of central services support
- \$645,000 in employment and vocational services delivered through the Centers for Positive Change (revenue offset)

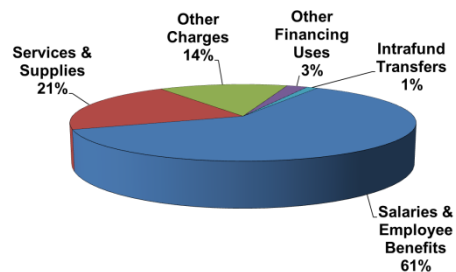
DEPARTMENT COMMENTS

The Probation Department continues to collaborate with the Solano County Courts, Health and Social Services, Sheriff’s Office and local law enforcement to implement programs and services for offenders. The Department has participated in collaborative grants and currently partners with the Superior Court in two (2) specialty courts (Drug Court and Veterans Court). In addition, the Department continues to provide substance abuse treatment along with mental health and employment services on site in Fairfield and Vallejo.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	13,975	13,272	13,272	0	0.0%
REVENUE FROM USE OF MONEY/PROP	108	0	0	0	0.0%
INTERGOVERNMENTAL REV STATE	11,650,452	14,544,313	15,040,879	496,566	3.4%
INTERGOVERNMENTAL REV FEDERAL	796,785	1,122,613	1,309,105	186,492	16.6%
CHARGES FOR SERVICES	554,900	537,428	533,127	(4,301)	(0.8%)
MISC REVENUE	153,638	98,363	104,063	5,700	5.8%
GENERAL FUND CONTRIBUTION	18,417,982	20,486,113	21,431,344	945,231	4.6%
TOTAL REVENUES	31,587,839	36,802,102	38,431,790	1,629,688	4.4%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	20,224,038	23,082,048	23,483,231	401,183	1.7%
SERVICES AND SUPPLIES	5,894,760	7,537,099	8,151,685	614,586	8.2%
OTHER CHARGES	4,107,462	4,880,905	5,431,701	550,796	11.3%
F/A EQUIPMENT	0	0	37,836	37,836	0.0%
OTHER FINANCING USES	1,271,153	911,681	868,286	(43,395)	(4.8%)
INTRA-FUND TRANSFERS	258,571	390,369	459,051	68,682	17.6%
TOTAL APPROPRIATIONS	31,755,983	36,802,102	38,431,790	1,629,688	4.4%
NET CHANGE	168,144	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Significant Adjustments are discussed in the Departmental Budget Summary herein.

SUMMARY OF POSITION CHANGES

Changes in the position allocation since the adoption of the FY2014/15 Budget are provided below:

In August 2014, the following Limited Term positions funded by the California Office of Traffic Safety Grant were approved expiring September 30, 2015:

- Add 1.0 FTE Limited Term Deputy Probation Officer
- Extended 1.0 FTE Limited Term Deputy Probation Officer (Senior)

On September 1, 2014 the following Limited Term position expires:

- 1.0 FTE Limited Term Group Counselor

On February 10, 2015, with the Midyear report the Board approved the following:

- Add 1.0 FTE Criminal Justice Researcher (TBD) (revenue offset)
- Add 1.0 FTE Group Counselor (Supervising)
- Delete 1.0 FTE Group Counselor

On May 5, 2015, with the Third Quarter report the Board approved the extension of the following Limited Term positions to June 30, 2016:

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

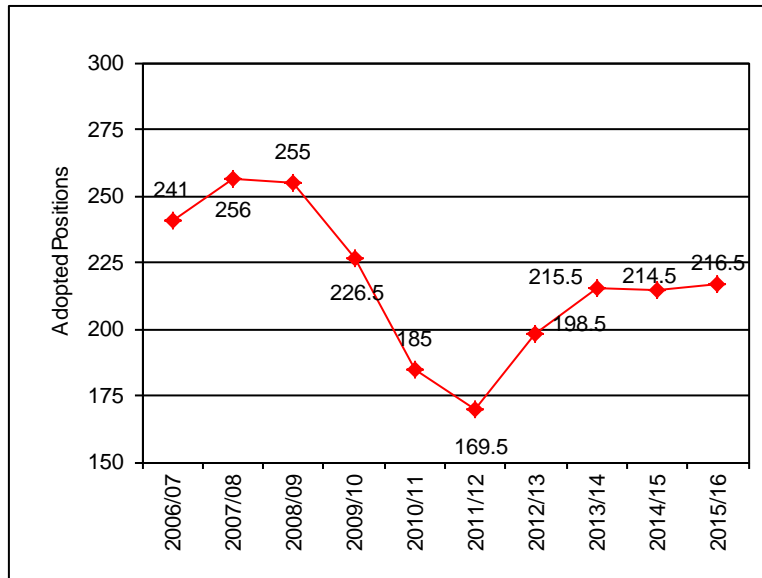
The FY2015/16 Recommended Budget includes the Probation Department’s request for the following changes in the position allocation:

- Add 1.0 FTE Supervising Deputy Probation Officer (SDPO) - The SDPO will be assigned to the Center for Positive Change (CPC) in Fairfield to supervise staff and will be responsible for the day to day operation of the CPC in Fairfield. This position is essential to ensure that the Center is providing relevant services and treatment necessary to positively change the lives of the clients that participate in the program (revenue offset).
- Delete 1.0 FTE Deputy Probation Officer (Adult)
- Add 1.0 FTE Legal Procedures Clerk (LPC) - The increasing demands for clerical support necessitated the request for an additional LPC. Some of the demands stem from an increase in the requirements for more data entry of information in case management systems such as the Department of Justice (DOJ), SharePoint, and the Department’s case management system (CASE). In addition, the implementation of the Pre-Trial program will require a dedicated clerical staff to complete data entry and other duties to support the program.

Extension of the following Limited Term positions funded by the Office of Traffic Safety grant program through September 30, 2016:

- 1.0 FTE Deputy Probation Officer (Senior)
- 1.0 FTE Deputy Probation Officer

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Title IVE of the Social Security Act administered through the Department of Health and Human Services provides Federal funding for administrative services and activities for Probation which reduce or eliminate the need to remove an at-risk child from his/her home and thereby reducing cost of placement to foster care. As part of an ongoing review of the Title IVE claiming process for counties, the California Department of Social Services (CDSS) has recently refined the definition of a minor who is “at imminent risk of entering foster care.” As a result, the Probation Department is uncertain how this will affect the overall Title IVE revenue, budgeted at \$320,000 in FY2015/16. The Probation Department will continue to monitor changes in the claiming process, funding for Title IVE and the potential impacts for Solano County.

The FY2015/16 recommended Budget includes the full year funding needed to provide for a continuation of the staffing and other costs previously approved by the Board under the 2011 Solano Public Safety Realignment Act Implementation Plan. These costs are funded by the State AB109 allocation in FY2015/16 and AB109 carry forward funds from prior years unspent allocations. The use of one-time carry forward has been applied to existing, now operational programs, so they may continue, and to address the State AB 109 funding shortfall in FY2015/16. The Department and the County Administrator are continuing to monitor the State allocation of AB 109 funds as Departments address the mandated changes resulting from the implementation of 2011 Public Safety Realignment.

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

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

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

SB678 (Community Corrections Performance Incentive Act) is State funding based on improved probation outcomes. The amount appropriated for distribution to counties is based on costs avoided by the California Department of Corrections and Rehabilitation (CDCR) because of a reduction in the percentage of probationers sent to prison or county jail. This funding has been targeted by the State for reduction annually for several years, making the funding uncertain. The Department projected a reduction in SB678 revenues of \$621,600 in the FY2015/16 Recommended Budget when compared to the FY2014/15 Adopted Budget. As this revenue supports key programming vital to Probation's success in achieving favorable outcomes, such as substance abuse programs, the loss in funding from SB678 is recommended to be backfilled with AB109 funds in FY2015/16.

The Safe Neighborhoods and Schools Act – Proposition 47 is a ballot initiative passed by California voters on November 4, 2014. Proposition 47 reduces certain nonserious and nonviolent property and drug offenses from wobblers or felonies to misdemeanors, reducing penalties to offenders who have not committed certain severe crimes including murder and certain sex and gun crimes. The Department is assisting the Public/Alternate Defender and the District Attorney in reviewing the terms and conditions for probation, in addition to evaluating reports provided to the Courts. Probation will also be conducting risk assessments using existing tools to determine the individual risk scores and making necessary recommendations for summary or formal probation. Although the Department provides supervision based on risk to reoffend, the reduction of felonies to misdemeanors for certain crimes reduce the time that the offender is under jurisdiction. As a result, it may be difficult to provide treatment services if resources are not immediately available. The Department in coordination with County Administrator and the Courts will continue to monitor the impacts of Proposition 47 and the deployment of resources for treatment of those on supervision.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2013/14 ACTUAL	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
8035 JH REC HALL - WARD WELFARE	14,272	13,879	16,612	2,733	19.7%
APPROPRIATIONS					
8035 JH REC HALL - WARD WELFARE	8,707	13,000	16,200	3,200	24.6%
NET CHANGE					
8035 JH REC HALL - WARD WELFARE	5,566	879	412	(467)	(53.1%)

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

Summary of Other Administered Budgets 8035 – Fund 035-Juv. Hall Rec.-Ward Welfare Fund
Christopher Hansen, Chief Probation Officer
Detention & Corrections

FUNCTION AND RESPONSIBILITIES

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

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$2,733 or 19.7% in revenue and an increase of \$3,200 or 24.6% in appropriations when compared to the FY2014/15 Adopted Budget. The increase is the result of an increased population in the Juvenile Detention Facility. The primary funding source for the Department is telephone commission income received from a third-party vendor (Global Tel*Link), which is tied to the population levels at the Juvenile Detention Facility and New Foundations.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	410	600	600	0	0.0%
CHARGES FOR SERVICES	0	279	254	(25)	(9.0%)
MISC REVENUE	13,862	13,000	15,758	2,758	21.2%
TOTAL REVENUES	14,272	13,879	16,612	2,733	19.7%
APPROPRIATIONS					
SERVICES AND SUPPLIES	8,291	13,000	16,200	3,200	24.6%
OTHER CHARGES	416	0	0	0	0.0%
TOTAL APPROPRIATIONS	8,707	13,000	16,200	3,200	24.6%
CHANGE IN FUND BALANCE	(5,566)	(879)	(412)	467	(53.1%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

Solano County currently contracts for inmate calling services in the Solano County Detention Facilities, including the Juvenile Hall. Under the contracts inmates or wards are charged a fee to make collect phone calls and a portion of the revenues are deposited in the County Inmate Welfare Fund and or the Ward Welfare Fund in accordance with Penal Code 4025. These funds are used for the benefit, education and welfare of the inmates or wards. In September 2013, the Federal Communications Commission (FCC) released a *Report and Order and Further Notice of Proposed Rulemaking* on inmate calling services. This action proposes limiting inmate long-distance calling rates from correctional facilities. In October 2014 the Commission released a *Second Further Notice of Proposed Rulemaking*, which seeks comment on a potential ban of inmate telephone commissions and potential impacts of implementation timelines. Data collection efforts by the FCC continue, and while a final ruling has not been issued by the FCC, revised rules could result in significant reduction or elimination of the revenue to the Juvenile Hall Recreation-Ward Welfare Fund.

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

- Pesticide Use Enforcement
- Weights and Measures
- Pest Detection
- Pest Exclusion
- Pest Management
- Nursery
- Ag Commodity Export Certification

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:	
FY2014/15 Third Quarter Projection:	2,974,437
FY2015/16 Recommended:	3,087,160
County General Fund Contribution:	1,531,802
Percent County General Fund Supported:	49.6%
Total Employees (FTEs):	26

FUNCTION AND RESPONSIBILITIES

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- In July of 2014, Peach Fruit Fly was declared eradicated in Solano County. This pest of over 40 crops including tomatoes and other crops of economic significance to Solano County was found in Fairfield in June 2013. As a result of the detection of six flies, an eradication program was undertaken to avert a widespread quarantine in the communities of Fairfield, Suisun, Cordelia and portions of Suisun Valley.
- Two new pieces of specialized equipment were purchased for the Weights and Measures division of the Department of Agriculture. The provers are used for testing fuel meters of propane and petroleum products. They replaced equipment that was originally purchased in the 1960's that had reached the end of its useful service life.
- A training course was provided to seed industry representatives on field phytosanitary requirements. The training provided an opportunity for a dialog between inspection staff and producers on inspection practices and the requirements for seed export.
- A grower outreach field worker training was held to provide instruction to field workers on pesticide safety practices in treated fields. The training was given in Spanish to 50 attendees and will now be offered as a yearly event.
- The final European Grape Vine Moth (EGVM) quarantine requirement was lifted for Solano County in February 2015. Although the quarantine was removed from Solano County in 2014, an EGVM find in Napa County continued the quarantine requirements for upper Suisun Valley. Monitoring for the pest will continue in the grape growing regions of Solano County. This monitoring has moved from State detection staff to department staffing.

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

- The department will be relocating to Cordelia in FY2015/16. The move will allow the consolidation of the Weights and Measure’s labs and equipment with the Agricultural programs. The department is working closely with the department of General Services to accomplish the remodeling of the existing facility and looks forward to offering a new service center to the public.
- The online payment and registration project for pesticide operators was completed for pilots and pest control advisors. This online system for accepting payment and registration documents will be expanded in FY2015/16 to include pest control business, farm labor contractor and structural registrations.

WORKLOAD INDICATORS

- During the period of January 1, 2014 through December 31, 2014, the Agriculture Unit reviewed and issued 506 pesticide permits, made 552 phytosanitary field inspections for seed, inspected 2,517 traps and verified 3,820 field site identification numbers. There were 14 Light Brown Apple Moth (LBAM) and 35 EGVM compliance agreements for growers and shippers in furtherance of quarantines.
- During the same 12-month period, Weights and Measures sealed 7,523 devices to verify their accuracy.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2013/14 ACTUAL	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	<u>1,836,067</u>	<u>1,584,508</u>	<u>1,555,358</u>	<u>(29,150)</u>	<u>(1.8%)</u>
TOTAL REVENUES	1,836,067	1,584,508	1,555,358	(29,150)	(1.8%)
APPROPRIATIONS					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	<u>2,636,557</u>	<u>2,951,474</u>	<u>3,087,160</u>	<u>135,686</u>	<u>4.6%</u>
TOTAL APPROPRIATIONS	2,636,557	2,951,474	3,087,160	135,686	4.6%
NET COUNTY COST					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	<u>800,490</u>	<u>1,366,966</u>	<u>1,531,802</u>	<u>164,836</u>	<u>12.1%</u>
NET COUNTY COST	800,490	1,366,966	1,531,802	164,836	12.1%
STAFFING					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	<u>18.0</u>	<u>22.0</u>	<u>26.0</u>	<u>4.0</u>	<u>18.2%</u>
TOTAL STAFFING	18.0	22.0	26.0	4.0	18.2%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$29,150 or 1.8% in revenue and an increase of \$135,686 or 4.6% in appropriations when compared to the FY2014/15 Adopted Budget. As a result, Net County Cost increased by \$164,836 or 12.1%.

The primary funding source for the department is Intergovernmental Revenues, projected at \$1,072,308, a decrease of \$29,900 or 2.7% when compared to FY2014/15 Adopted Budget. Intergovernmental Revenues are mainly received from the State, and are associated with various contracted agricultural inspection services and other mandated and subvented agricultural activities such as pesticide use enforcement. These contract revenues are driven by available workloads and staffing. Projected for FY2015/16 are decreases in revenues of \$28,000 in State unclaimed gas tax and \$32,000 in State pest detection; and offset by an increase of \$35,000 in State pesticide mill revenue.

The department’s other significant funding sources are: (1) Licenses, Permits and Franchise, estimated at \$295,000 and received in the form of user fees for device registration and other inspections and certifications provided by the Department, and (2) Charges for Services, anticipated at \$182,050, most of which is received for field inspections carried out by staff.

The primary outlays for the Agricultural Commissioner/Sealer are labor costs, which at \$2,399,226, account for 77.7% of the overall departmental budget. In addition, with the upcoming relocation of the department to the Cordelia site, the budget includes \$27,135 for new chairs and mats, keyboard trays, refrigerator, and work area equipment all beyond their useful life.

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

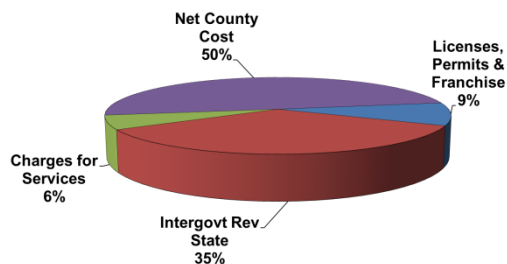
The department’s budget includes as part of the USDA Trapping Program, a \$74,016 State Wildlife Trapper contract for animal pest control. No fixed assets are included in the department’s budget.

DEPARTMENT COMMENTS

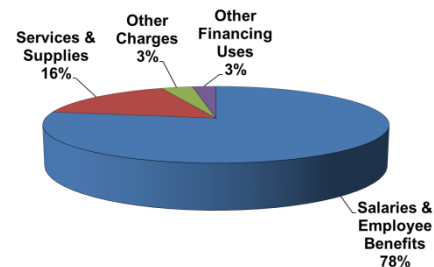
To ensure continuity and address current workloads, the department is proposing adjustments that will address operational needs with a minimum of staffing additions. As a result of the staffing changes, State unrefunded gas tax revenue is anticipated to increase in FY2016/17.

The department is adapting to the loss of emergency project revenue streams as various quarantine pest outbreaks achieve eradication status. Concurrently, large increases in permanent crop plantings such as almonds, walnuts and grapes are increasing workloads for pesticide permitting and monitoring. Other regulatory workloads have been trending up for several years including farmers market programs, seed export field inspections and Phytosanitary certificates.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	303,902	295,500	295,000	(500)	(0.2%)
FINES, FORFEITURES, & PENALTY	3,328	5,000	5,000	0	0.0%
INTERGOVERNMENTAL REV STATE	1,307,770	1,102,208	1,072,308	(29,900)	(2.7%)
INTERGOVERNMENTAL REV FEDERAL	27,009	0	0	0	0.0%
CHARGES FOR SERVICES	189,094	181,800	182,050	250	0.1%
MISC REVENUE	4,964	0	1,000	1,000	0.0%
TOTAL REVENUES	1,836,067	1,584,508	1,555,358	(29,150)	(1.8%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	1,941,014	2,217,436	2,399,226	181,790	8.2%
SERVICES AND SUPPLIES	475,590	490,523	501,576	11,053	2.3%
OTHER CHARGES	104,802	90,337	106,872	16,535	18.3%
F/A EQUIPMENT	0	70,000	0	(70,000)	(100.0%)
OTHER FINANCING USES	111,618	83,178	79,486	(3,692)	(4.4%)
INTRA-FUND TRANSFERS	3,532	0	0	0	0.0%
TOTAL APPROPRIATIONS	2,636,557	2,951,474	3,087,160	135,686	4.6%
NET COUNTY COST	800,490	1,366,966	1,531,802	164,836	12.1%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

As part of the Third Quarter Report presented to the Board in May 2015, 1.0 FTE vacant Office Assistant II was converted to 1.0 FTE Office Assistant II (confidential) as the position maintains payroll and personnel files.

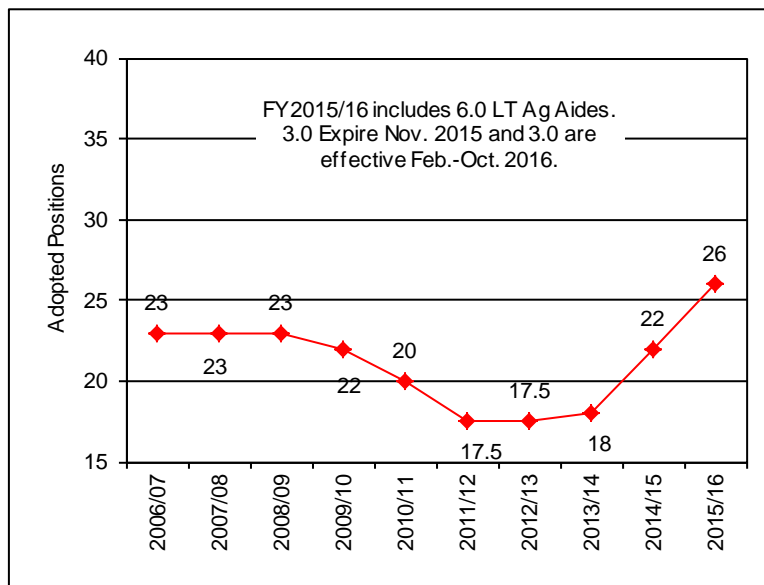
Functional Area Summary 2830 – Fund 001-Agricultural Commissioner/Weights & Measures
Jim Allan, Agricultural Commissioner/Sealer of Weights & Measures
Protection & Inspect

The Recommended Budget includes the following position changes:

- Delete 1.0 FTE Agricultural Biologist/Weights and Measures Inspector and add 1.0 FTE Agricultural Biologist/Weights and Measures Inspector (Senior). The position is currently filled and should have been allocated at the senior level as it is a flexibly staffed job classification that allows non-competitive promotions as staff complete various licensing requirements.
- Restore 1.0 FTE Deputy Agricultural Commissioner/Weights and Measures that was deleted in FY2008/09. The position is needed to support and provide adequate line supervision, and restores management of pesticide related activities at the program level. The position is offset by State pesticide mill subvention funding.
- Add 3.0 FTE limited term Agricultural/Weights and Measures Aides, effective February 14, 2016 through October 31, 2016. Additionally, 3.0 FTE Limited Term Agricultural/Weights & Measures Aides will expire in November 2015 at the conclusion of pest detection season. These positions support State contractual pest inspection obligation programs and are revenue offset.

The Recommended Budget also includes five part-time extra help Agricultural/Weights and Measures Aides that will work six months from May to October to assist in pest detection activities. These positions are also offset through State revenue contracts.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The department is preparing to consolidate departmental operations at the County’s Cordelia site during FY2015/16. The move entails logistical and infrastructure changes and the department is working closely with the Department of General Services to minimize impacts to departmental services during the transition.

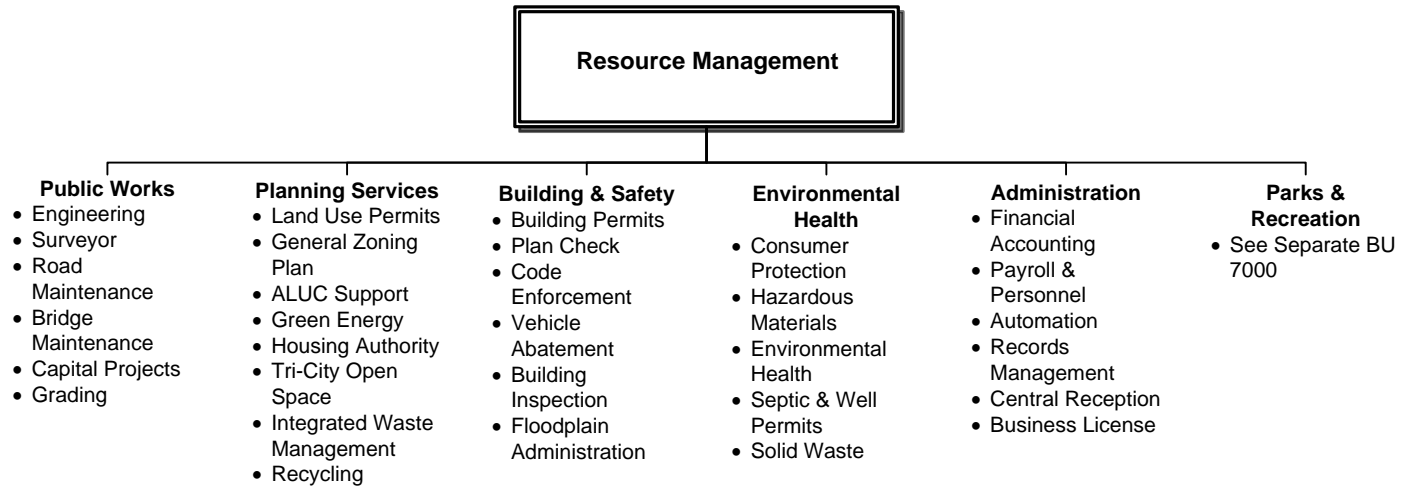
Timely hiring of staff for detection programs is an ongoing need due to contractual requirements to begin those activities when the insects are biologically active in the county’s climate area.

In 2014, Egyptian Broomrape, an invasive weed species, was found in a processing tomato field in Dixon. This was the first North American find of this plant species. The weed, which is parasitic and derives its nutrition from the plant host can spread easily by seed. The seed which is the size of pepper flakes can remain viable in the soil for up to 25 years. The United States Department of Food and Agriculture and the California Department of Food and Agriculture are working jointly with the grower and Solano County Department of Agriculture on an eradication project to eliminate the pest.

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

The Agriculture Department has followed BOS policy and cut the High Risk Pest Exclusion program in proportion to State funding cuts since FY2008/09. The High Risk Pest Exclusion program is funded by a continuous appropriation from the State legislature. The program had fully funded County inspections at parcel terminals, specialty markets and shipments forwarded from the state border inspection program for the purpose of interdicting pests. In FY2008/09, the continuous appropriation was reduced by half. Since then, CDFA has annually reduced funding to support other State agricultural activities. As the program funding sent to counties has dwindled, a committee of state and county staff and industry officials has set performance measures used to determine the distribution of the now very limited funding. Nearly one-third of California counties have completely lost cost share for this program. Today the Solano County Agriculture Department receives \$16,233 in High Risk funding. The reduction in funding for the program has led to staff inspections of only 2 ½ months per year versus inspections throughout the year. With the funding decreases, staff resources that were used for the High Risk program were reassigned to other program areas, such as export certification and pesticide use enforcement. Consequences of the reduced inspection could allow for the introduction of exotic pests such as fruit flies and noxious weeds through the parcel terminal pathway during the times of the year when no inspector is assigned to inspect FedEx and UPS. Additionally, fewer inspections yield lower performance measures, threatening the limited and reduced funding amounts.

Agricultural Commissioner Jim Allan, continues to serve on the Executive Board of the California Agricultural Commissioners and Sealers Association. The organization which includes representatives from Counties statewide, works to promote and protect local agricultural. In May of 2015, Commissioner Allan will assume the presidency of this organization for a one-year term.



DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2014/15 Third Quarter Projection:	9,037,313
FY2015/16 Recommended:	10,234,998
County General Fund Contribution:	2,934,727
Percent County General Fund Supported:	28.7%
Total Employees (FTEs):	46

FUNCTION AND RESPONSIBILITIES

Planning Services Division

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

- Oversee the County's General Plan for land use; implement policy planning activities including General Plan amendments and updates; prepare specific plans and neighborhood plans; and provide staff support to special projects and functions as County liaison to other planning efforts and organizations.
- Implement the functions associated with land use planning, including the application of zoning regulations, processing of subdivision maps, conducting environmental review of proposed projects, and facilitating the public review process.
- Provide technical support for various long-range and regional planning-related projects, including: the Housing Element, Solano Transportation Authority (STA) projects, the Decennial Census, and Association of Bay Area Government's (ABAG) Regional Housing Needs Allocation and FOCUS programs.
- Support the Board of Supervisors and Planning Commission in developing land use policy and assisting in the decision-making process on land use matters.
- Provide technical and staff support to the Solano County Airport Land Use Commission and Tri City - County Cooperative Planning Group.
- The Integrated Waste Management Program Prepares, maintains, administers, and implements the Countywide Integrated Waste Management Plan (CIWMP) subject to the California Integrated Waste Management Act of 1989 (AB 939), as amended.

Building and Safety Services Division

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

-
- Administer State and Federal codes and County ordinances related to all functions of construction, including the California codes for building, plumbing, electrical, mechanical, fire prevention, accessibility, energy and addressing.
 - Implement the functions associated with the responsibility of being the County Flood Plain Administrator for construction and development.
 - Administer the County's Code Enforcement program in the areas of zoning, grading, construction, inoperable / abandoned vehicles and business licenses.

Environmental Health Services Division

Environmental Health Services Division protects public health and the environment by ensuring compliance with laws and regulations pertaining to various environmental health programs within three broad areas:

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

Administrative Support Division

- Provides administrative support to all Department divisions.
- Supports the Department by handling incoming phone calls and inquiries; maintaining and assisting with recordkeeping for inspections; inventories; fees and permits; imaging processing and retention schedules; and data processing information system operations.
- Administers the County Business License Program.

Public Works Division

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

Parks and Recreation Division

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Completed, and the Board of Supervisors adopted, the Middle Green Valley Specific Plan and Revised Recirculated Draft Environmental Impact Report.
- Prepared, and the Board adopted, a General Plan Amendment consistent with the action of the Airport Land Use Commission amending the 2002 Travis Plan.
- Made significant progress towards completion of the Travis Airport Land Use Compatibility Plan update.
- Prepared, and the Board adopted, a one-year time extension of the urgency ordinance prohibiting commercial scale wind and solar energy projects throughout the County.
- Completed, and the Planning Commission adopted, the Lake Herman Quarry Expansion project and Recirculated Draft Environmental Impact Report.

-
- Completed an extensive collaborative effort with the Dixon, Vacaville, Suisun, Cordelia and Montezuma Fire Protection Districts to develop a consensus ordinance amending the Fire Code with standard local amendments within each district. This effort also involved discussions with the Agricultural Advisory Committee and Farm Bureau to obtain their approval. Each of the fire districts has adopted the consensus ordinance into their fire code, and the Board of Supervisors ratified the consensus ordinance on March 3, 2015.
 - Completed zoning text amendments and an update of the County's Housing Element.
 - Implemented the use of tablet computers and inspection software to perform field inspections within the Building and Safety Division. This allows real time access to files and update of inspection results, which has streamlined the inspection process and improved customer service.
 - Continued to provide permit assistance to local residents on three local emergencies, Collinsville Fire, Cordelia Fire and Napa Earthquake.
 - Performed damage assessment of buildings and structures from the Napa earthquake that affected Solano County, and assisted neighboring jurisdictions in damage assessment from the Napa earthquake. To assist with disaster response in the future, the Department worked with the California Office of Emergency Services to provide structural assessment training at the County Administrative Center on February 27, 2015 for building inspectors, building officials, architects and engineers throughout the region.
 - Streamlined permits for residential roof top solar installations, completing plan review and issuing 95% of these permits over the counter. Solano County has implemented the state suggested solar permit fee and is now among jurisdictions with the lowest permit fees for residential roof top solar.
 - Performed 450 inspections at restaurants during September 2014 as part of National Food Safety Education Month and Clean Hands Week. This educational campaign focused on hand washing practices at food facilities with a higher potential for bare hand to food contact as a result of their food preparation activities. This activity provided an opportunity to educate operators on the importance and practice of safe hand washing techniques for public health protection. The outreach received Board of Supervisors support with a resolution, a press release to the newspapers, and a letter sent to food operators.
 - Provided technical assistance in discussions on the "crude by rail" concepts under review by the State of California.
 - Began work with Solano County Water Agency, Solano Irrigation District and other county partners to evaluate how new Groundwater Legislation will be implemented in our county.

WORKLOAD INDICATORS

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

- The Planning Division processed three Use Permit applications; three Minor Use Permit applications; one Administrative Permit application; three Lot Line Adjustment applications and three Minor Subdivision applications. This is the same level of activity for zoning related permit processing as FY2012/13. This consistent level of activity is attributed in part to the recent changes to the zoning regulations to streamline the permitting process and reduce the number of actions requiring discretionary approval.
- The Building Division conducted 4,207 types of building permit inspections associated with 814 building permits compared to 3,045 inspections for 801 permits for FY2012/13, which is a 38% increase in the number of required inspections. Permits included 12 for new primary single family dwelling units, the same as last year, five for new secondary dwelling units, the same as last year, and 118 for photo-voltaic (Solar) units compared to 65 from the previous year. The type of construction work being performed and phasing of construction by contractors is leading to the increased inspection demand per permit, which is anticipated to continue.
- Code Compliance received 284 complaints regarding land use violations, vehicle abatement and building code violations compared 266 from FY2012/13, which is a 7% increase in complaints. The complaints received were for the following issues:
 - 120 complaints for building without a permit compared to 134 from FY2012/13.

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

Functional Area Summary

- 62 complaints for junk and debris on premises compared to 47 from FY2012/13.
- 27 complaints for land use violations compared to 24 from FY2012/13.
- 26 complaints for vehicle abatement compared to 24 from FY2012/13. Many of the vehicle abatement complaints were abated by the property owner.
- 14 complaints for substandard structures or buildings compared to 23 from FY2012/13.
- 17 complaints for unlicensed businesses compared to 14 from FY2012/13.
- 18 complaints for occupancy violations.
- Environmental Health completed 2,858 routine inspections at 1,459 retail food establishments throughout Solano County to ensure safe food handling practices were being used. This is an increase of 12% in the number of inspections at retail food establishments and a 5.1% increase in the number of retail food establishment compared to FY2012/13.
- Performed 315 routine inspections at business that generate or haul waste tires to ensure proper storage and disposal of waste tires funded through a grant from the California Department of Recycling and Recovery.
- Implemented a contract with the Fairfield Suisun Sewer District and performed storm water inspections at 275 retail food establishments to ensure grease traps were being maintained and 135 businesses handling reportable quantities of hazardous materials ensure hazardous chemicals were not discharged within the district's boundaries

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2013/14 ACTUAL	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	391,233	404,114	405,780	1,666	0.4%
PLANNING SERVICES	530,876	660,888	701,148	40,260	6.1%
CODE ENFORCEMENT	13,809	10,635	12,550	1,915	18.0%
BUILDING & SAFETY SERVICES	639,408	731,500	871,000	139,500	19.1%
ENVIRONMENTAL HEALTH SERVICES	3,183,742	2,914,543	3,136,941	222,398	7.6%
HAZARDOUS MATERIALS PROGRAM	1,460,083	1,492,739	1,511,206	18,467	1.2%
ENVIRONMENTAL HEALTH-UST OVERSIGHT	391,260	346,746	319,020	(27,726)	(8.0%)
INTEGRATED WASTE MANAGEMENT	244,687	523,302	342,626	(180,676)	(34.5%)
TOTAL REVENUES	6,855,098	7,084,467	7,300,271	215,804	3.0%
APPROPRIATIONS					
ADMINISTRATION	2,139,352	2,335,787	2,248,722	(87,065)	(3.7%)
PLANNING SERVICES	1,632,880	2,244,177	2,465,514	221,337	9.9%
CODE ENFORCEMENT	183,760	256,964	268,802	11,838	4.6%
BUILDING & SAFETY SERVICES	700,831	727,500	846,251	118,751	16.3%
ENVIRONMENTAL HEALTH SERVICES	2,108,779	2,370,567	2,599,094	228,527	9.6%
HAZARDOUS MATERIALS PROGRAM	961,076	1,149,327	1,165,087	15,760	1.4%
ENVIRONMENTAL HEALTH-UST OVERSIGHT	297,320	289,008	244,902	(44,106)	(15.3%)
INTEGRATED WASTE MANAGEMENT	244,739	522,610	396,626	(125,984)	(24.1%)
TOTAL APPROPRIATIONS	8,268,737	9,895,940	10,234,998	339,058	3.4%
NET COUNTY COST					
ADMINISTRATION	1,748,119	1,931,673	1,842,942	(88,731)	(4.6%)
PLANNING SERVICES	1,102,005	1,583,289	1,764,366	181,077	11.4%
CODE ENFORCEMENT	169,950	246,329	256,252	9,923	4.0%
BUILDING & SAFETY SERVICES	61,422	(4,000)	(24,749)	(20,749)	518.7%
ENVIRONMENTAL HEALTH SERVICES	(1,074,962)	(543,976)	(537,847)	6,129	(1.1%)
HAZARDOUS MATERIALS PROGRAM	(499,007)	(343,412)	(346,119)	(2,707)	0.8%
ENVIRONMENTAL HEALTH-UST OVERSIGHT	(93,940)	(57,738)	(74,118)	(16,380)	28.4%
INTEGRATED WASTE MANAGEMENT	52	(692)	54,000	54,692	(7903.5%)
NET COUNTY COST	1,413,639	2,811,473	2,934,727	123,254	4.4%

Functional Area Summary

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

	2013/14 ACTUAL	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
STAFFING					
ADMINISTRATION	7	7	7	0	0.0%
PLANNING SERVICES	7	8	8	0	0.0%
CODE ENFORCEMENT	1	1	1	0	0.0%
BUILDING & SAFETY SERVICES	5	6	6	0	0.0%
ENVIRONMENTAL HEALTH SERVICES	14	14	15	1	7.1%
HAZARDOUS MATERIALS PROGRAM	6	6	6	0	0.0%
ENVIRONMENTAL HEALTH-UST OVERSIGHT	2	2	2	0	0.0%
INTEGRATED WASTE MANAGEMENT	1	1	1	0	0.0%
TOTAL STAFFING	43	45	46	1	2.2%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an overall increase of \$215,804 or 3.0% in revenues and an increase of \$339,058 or 3.4% in appropriations when compared to the FY2014/15 Adopted Budget. As a result, the Net County Cost is increased by \$123,254 or 4.4%.

Significant factors contributing to significant budget changes are:

- An improved economy has contributed to increased construction and food permitting activity.
- There is a projected increase in tonnage disposed at the local landfill. This results in a projected revenue increase of \$105,593 from the FY2014/15 Adopted Budget.
- Appropriations and corresponding revenues to support the completion of the Travis Air Force Base Land Use Compatibility Plan (Travis ALUCP), the Joint Land Use Study (JLUS) and the Rio Vista Airport Land Use Compatibility Plan Study have been rebudgeted to FY2015/16.

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 \$362,210. The primary reasons for the increase are increases in solid waste revenue, food facility permits and permits relating to construction activity.
- Intergovernmental revenues decreased by \$194,013 primarily due to the completion of the majority of the CalRecycle Used Waste Oil Competitive Grant activities in FY2014/15.
- Revenues from Charges for Services reflect a net increase of \$8,265. This net increase is primarily due to increases in planning services, land division and other professional services fees resulting from increased review of environmental documents and land use entitlements.
- Miscellaneous Revenue has an increase of \$39,342 primarily the result of reimbursable expenses from the Biosolids Trust Fund for a biosolids research project.

Significant changes in the cost categories are:

- A net increase of \$58,233 in Salaries and Employee Benefits is attributed to the overall increase in retirement costs, salary adjustments and costs for positions added in FY2014/15. In addition, the Department is recommending the addition of 1.0 FTE Building Inspector II to address increased inspection activity (78% revenue offset).
- Changes in Services and Supplies reflect an overall increase of \$40,572 when compared to the FY2014/15 Adopted Budget. This increase is primarily due to an increase in Central Data Processing Charges to support departmental automation efforts.
- Contracted and Other Professional Services costs of \$1,259,186 include \$118,250 to complete preparation of the Travis ALUCP, \$237,600 for the JLUS for the area around Travis Air Force Base, \$144,000 to complete preparation of the Rio Vista Airport Land Use Compatibility Plan Study, \$139,663 for hazardous materials response, education and reporting services, \$113,470 for professional services to perform used oil grant, cleanup day, and storm water education activities,

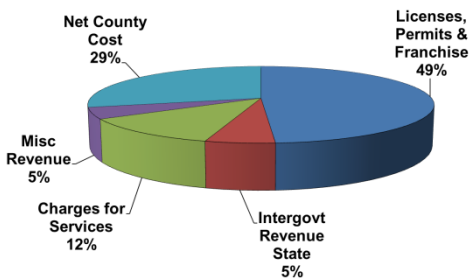
and \$100,000 for grant funded research services on land application of biosolids. Other smaller contracts include professional services to assist in the development of a noise ordinance, a study exploring the feasibility of a regional park system, and other planning projects including General Plan implementation measures and strategic planning effort for the Pleasants Valley Area.

- Other Charges reflect a net increase of \$195,248 primarily due to an increase in Countywide Administration Overhead and Building Use charges.
- The net decrease of \$51,823 in Intrafund Transfers is primarily due to a decrease in professional charges to General Services to assist with the administration of the various garbage franchise agreements in the unincorporated areas of the County.

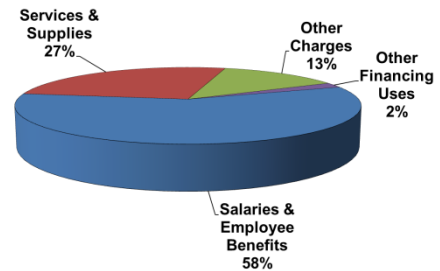
DEPARTMENT COMMENTS

Budget Unit 2910 is driven largely by permit activity, special projects to address Board directives, and work to meet state requirements. With the improvement in the economy, permits and request for services are increasing, creating the need to consider restoring previously deleted positions to meet demand. During FY2015/16, the Department will be involved in a number of ongoing and new projects at the request of the Board or in response to new state laws. These include the Travis ALUCP and the Travis Joint Land Use Study, as well the Rio Vista ALUC. The Department will also be evaluating the development of a noise ordinance and exploring the feasibility of a regional park system. Water quality and quantity protection are also driving this budget as the Department will be involved with other local agencies and groups to develop a local groundwater management strategy to meet new state requirements for sustainability, and must also submit a Local Agency Management Program to the state to retain or local onsite sewage disposal standards. Amendments to the water well, onsite sewage disposal, and biosolids ordinance may be required during FY2015/16 to respond to State requirements and local needs.

SOURCE OF FUNDS



USE OF FUNDS



Functional Area Summary

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	4,909,047	4,623,014	4,985,224	362,210	7.8%
FINES, FORFEITURES, & PENALTY	20	0	0	0	0.0%
INTERGOVERNMENTAL REV STATE	546,303	759,502	565,489	(194,013)	(25.5%)
INTERGOVERNMENTAL REV OTHER	34,822	34,000	34,000	0	0.0%
CHARGES FOR SERVICES	1,144,342	1,218,473	1,226,738	8,265	0.7%
MISC REVENUE	220,564	449,478	488,820	39,342	8.8%
TOTAL REVENUES	6,855,099	7,084,467	7,300,271	215,804	3.0%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	5,434,816	5,862,185	5,920,418	58,233	1.0%
SERVICES AND SUPPLIES	1,682,822	2,686,718	2,727,290	40,572	1.5%
OTHER CHARGES	928,865	1,157,893	1,353,141	195,248	16.9%
OTHER FINANCING USES	210,042	221,491	214,673	(6,818)	(3.1%)
INTRA-FUND TRANSFERS	12,193	(32,347)	19,476	51,823	(160.2%)
TOTAL APPROPRIATIONS	8,268,738	9,895,940	10,234,998	339,058	3.4%
NET COUNTY COST	1,413,639	2,811,473	2,934,727	123,254	4.4%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- The Planning Division continues to explore options to further streamline the land use application process and, along with the Department as a whole, will utilize technology, such as the recently installed Accela Automation system, and other enhancements to reduce the application process.
- The Environmental Health Services Division proposes to continue the use of an extra help entry level Hazardous Materials Specialist to assist the division in helping businesses with questions on using the new California Electronic Reporting System to report their hazardous materials inventory and site plans.

SUMMARY OF POSITION CHANGES

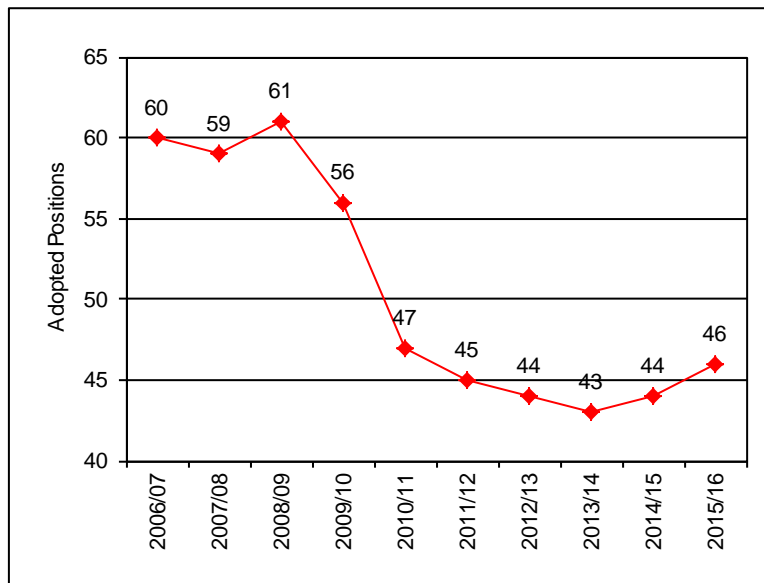
Changes in the position allocations since the FY2014/15 Adopted Budget include:

- 1.0 FTE Environmental Health Specialist – Journey was added at Third Quarter effective February 15, 2015.

Resource Management recommends the following:

- Converting 1.0 FTE Limited Term Planner Associate to permanent status effective July 5, 2015.
- Adding 1.0 FTE Building Inspector II effective August 30, 2015.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

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

The Sustainable Groundwater Management Act (SGMA) became effective on January 1, 2015. This law establishes a new structure for managing groundwater at a local level and requires the formation of a local Groundwater Sustainability Agency (GSA) by June 30, 2017. If no GSA is developed, then the County is responsible unless the County defers to the state to assume this role. The GSA must develop sustainability plans by January 31, 2020 in groundwater basins and sub basins designated by the Department of Water Resources as high priority or by January 31, 2020 for those designated medium priority. Both high and medium priority groundwater basins exist within Solano County. The Department began working collaboratively with the Solano County Water Agency, Solano Irrigation District and other agencies to discuss implementation of the SGMA and formation of a GSA beginning in March 2015. This work, along with outreach to other agencies and groups, will continue into FY2015/16 and beyond. Solano County Code, Chapter 13.4 regulating groundwater well construction may also require amendment to include measures for protection against subsidence, overdraft and saltwater intrusion, and to better integrate with any sustainability plan finally approved by the GSA.

Amendments to Solano County Code, Chapter 25 regulating the land application of biosolids are required to allow the practical application of a liquid, Class A biosolids soil supplement that is directly injected into the soil. Currently, the ordinance is written for surface application of a solid "cake" biosolids and may not be conducive for direct injection. Lystek Inc. (A Canadian Company) is proposing to construct biosolids processing facility at the Fairfield-Suisun Sewer District treatment plant that can produce a liquefied, Class A biosolids material for use in Solano County.

The Department's Planning Services and Parks Divisions will be evaluating options for formation of a regional park system within Solano County. The Department will be providing the Board with various options after completion of this evaluation, which will include input from the public and advisory committees.

Agricultural sustainability will be a focus of several processes underway, both in Planning and in Delta Water. This includes protection of agricultural lands potentially affected by planned habitat restoration efforts by federal and state agencies in eastern Solano County, as well as protecting agricultural lands from conversion pressures from commercial scale solar developments.

Recology Hay Road landfill may receive additional tonnage of solid waste over a fifteen year period if an agreement with the City and County of San Francisco (City) is approved by the City. The City's current agreement with the Altamont Landfill in Alameda County expires in early 2016, and the City is pursuing other options for the long term disposal of their municipal solid waste. A Preliminary Negative Declaration released on March 4, 2015 by the City's Planning Department states that the agreement will result in Recology Hay Road's daily disposal of municipal solid waste increasing from 651 tons per day to 1,851 tons per day. The Department will continue to monitor this proposal and will update the Board as additional information is received.

Several General Plan implementation measures are addressed in this budget, including the initial preparation of a noise ordinance, and initiation of a strategic planning effort for the Pleasants Valley Area.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2013/14 ACTUAL	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
1450 DELTA WATER ACTIVITIES	66,375	0	0	0	0.0%
1510 HOUSING & URBAN DEVELOPMENT	2,720,630	2,300,000	2,300,000	0	0.0%
1904 SURVEYOR/ENGINEER	33,630	25,000	36,500	11,500	46.0%
1950 SURVEY MONUMENT	10,024	12,090	12,140	50	0.4%
2110 MICROENTERPRISE BUSINESS	197	277,654	100,120	(177,534)	(63.9%)
2950 FISH & WILDLIFE PROPAGATION	4,155	2,901	1,247	(1,654)	(57.0%)
7000 PARKS & RECREATION	1,382,808	1,425,923	1,502,217	76,294	5.4%
8217 2010 HOME	9,807	0	272	272	0.0%
8220 HOMEACRES LOAN PROGRAM	28,996	10,000	10,000	0	0.0%
APPROPRIATIONS					
1450 DELTA WATER ACTIVITIES	375,854	499,899	657,802	157,903	31.6%
1510 HOUSING & URBAN DEVELOPMENT	2,720,630	2,300,000	2,300,000	0	0.0%
1904 SURVEYOR/ENGINEER	62,239	50,728	65,871	15,143	29.9%
1950 SURVEY MONUMENT	7,289	10,943	15,890	4,947	45.2%
2110 MICROENTERPRISE BUSINESS	3,155	277,654	100,120	(177,534)	(63.9%)
2950 FISH & WILDLIFE PROPAGATION	343,432	17,360	17,360	0	0.0%
7000 PARKS & RECREATION	1,345,418	1,425,923	1,522,017	96,094	6.7%
8217 2010 HOME	416	41	0	(41)	(100.0%)
8220 HOMEACRES LOAN PROGRAM	775	921	1,016	95	10.3%
NET CHANGE					
1450 DELTA WATER ACTIVITIES	(309,479)	(499,899)	(657,802)	(157,903)	31.6%
1510 HOUSING & URBAN DEVELOPMENT	0	0	0	0	0.0%
1904 SURVEYOR/ENGINEER	(28,609)	(25,728)	(29,371)	(3,643)	14.2%
1950 SURVEY MONUMENT	2,735	1,147	(3,750)	(4,897)	(426.9%)
2110 MICROENTERPRISE BUSINESS	0	0	0	0	0.0%
2950 FISH & WILDLIFE PROPAGATION	(339,276)	(14,459)	(16,113)	(1,654)	11.4%
7000 PARKS & RECREATION	37,390	0	(19,800)	(19,800)	0.0%
8217 2010 HOME	9,390	(41)	272	313	(763.4%)
8220 HOMEACRES LOAN PROGRAM	28,221	9,079	8,984	(95)	(1.0%)

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

DEPARTMENTAL PURPOSE

The Delta Water Activities budget funds actions taken by the County to ensure proactive response to the multitude of water plans, programs and projects initiated at the federal, state and local levels that have potential to impact the County. It provides support to Board members, the Board’s Legislative Committee and County departments in evaluating water-related legislation, regulations, other plans and projects and bond initiatives.

FUNCTION AND RESPONSIBILITIES

This budget unit was created in October 2007 as part of a staffing strategy to address the Delta Vision process and the host of other emerging State water-related planning proposals with impacts to Solano County. As a result of the Comprehensive Water Package, established by SB X7 1 et sec. and signed by the Governor in November 2009, the Delta Stewardship Council (DSC) and Delta Conservancy were established, and the Delta Protection Commission (DPC) was reconstituted, among other actions. Since that time, the Delta Stewardship Council developed and has begun implementation of the Delta Plan. The state and federal governments have initiated a proposed Bay Delta Conservation Plan (BDCP) to develop additional water supply infrastructure and related ecosystem restoration mitigation. Landmark groundwater management legislation has been signed by the Governor, and a California Water Action Plan (a new look at water management for the state) has been developed. All of these plans and programs have potential to affect Solano County, some significantly. The Delta Water Activities budget contains appropriations for evaluating these and other proposals that impact Solano County, and for advocating for County interests to ensure public awareness is raised concerning actions that could have detrimental impacts.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

SB X7 1 et sec. reformed state policies, programs and governance for the Delta, and the Delta Reform Act portion of the legislation created the Delta Stewardship Council to provide state oversight. Among other things, in the past fiscal year the DSC established an Interagency Implementation Committee to implement the completed Delta Plan, which furthers mandated coequal goals of providing a more reliable water supply for California, restoring the Delta ecosystem and protecting the Delta as an evolving place. The Implementation Committee, consisting of state agencies, is considering how best to integrate and coordinate water supply, ecosystem, flood, and other components (such as conservation, reuse, etc.) in accordance with the coequal goals to better manage water in the state. The Delta Plan was anticipated to be incorporated into the Bay Delta Conservation Plan (BDCP). The County issued an extensive comment letter in July of 2014 outlining concerns with the BDCP and associated environmental documents. The State received similar comment letters from many other agencies, entities and individuals. The extent of comments encompassed thousands of pages.

On April 29, 2015 Governor Brown and staff from the California Natural Resources Agency announced plans for changes to the BDCP process – changing it into two separate directions – CA Water Fix and Eco Restore. The most significant change will be elimination of the Habitat Conservation Plan (HCP) and Natural Communities Conservation Plan (NCCP) components of the overall plan. Instead, the State is planning to accelerate but reduce total amount of ecosystem restoration proposed with the project. CA Delta Fix will focus on the two tunnel proposal for the Delta and have a capacity of 9000 cfs and each are approximately 40 feet in diameter.

With the passage of Proposition 1 in 2014, the Water Bond, the Delta Conservancy, the CA Department of Fish and Wildlife and the CA Department of Water Resources have \$432 Million in funds for habitat restoration and levee improvement projects. The CA Water Commission is responsible for allocating \$2.7 Billion on storage projects and possibly other funding opportunities related to groundwater cleanup, drinking water quality and regional water management.

The significance of California’s ongoing drought emergency is evidenced by the CA Department of Water Resources (DWR) approved of a recent environmental document and the installation of the first of three temporary barriers in areas of the Delta promoting increased freshwater flow into the Delta (and potentially impacting water users in the County). The State Water Project and federal Central Valley Project have acted to maximize use of flow generated by rain events and have petitioned the State Water Resources Control Board (SWRCB) for a Temporary Urgency Change Permit to provide more operational flexibility and relaxation of water quality standards under prescribed circumstances. The 2009 legislation also created a SWRCB Watermaster, engaged in evaluation of water use and illegal diversions in the Delta. The SWRCB is currently requiring senior water rights holders in the Delta to provide proof of their water rights. The SWRCB has been involved in an ongoing, phased review and update to the Bay-Delta Water Quality Control Plan, which considers water quality and flow for all beneficial uses. It

is anticipated the State will request a permit from the SWRCB for an additional point of diversion in the north Delta in FY2014/15 and the process will extend into FY2015/16.

The County is a member of the Delta Counties Coalition (DCC), established to advocate for local involvement in these processes as well as specific positions on the issues. The DCC is comprised of elected officials from each of the five Delta counties, Solano, Yolo, Sacramento, San Joaquin and Contra Costa, with staff support. Most recently the DCC has engaged state and federal agencies and other elected officials on issues such as the proposed BDCP project and its planning and implementation, governance, drought issues and invasive species concerns, among other topics.

During the past fiscal year staff has been engaged in all of the plans and processes to varying degrees:

- Staff monitors and comments where appropriate on Delta Stewardship Council activities, including the Delta Plan, Science Program and Implementation Committee activities. Staff will continue to remain engaged with Council activities, including monitoring of the levee prioritization work in the coming year, particularly as it relates to activities within our jurisdiction, as there may be a large degree of overlap relative to the Yolo Bypass/ Cache Slough area.
- The Bay Delta Conservation Plan (BDCP) proposal to build a water conveyance system for more reliable water supply from the Delta to the Central Valley and Southern California, and develop habitat mitigation projects is ongoing. During the past fiscal year staff has participated in numerous meetings and has commented on a number of BDCP documents. In December 2013, public draft documents were released, totaling some 40 thousand pages. The County provided extensive comments on the draft Plan, Environmental Impact Report/Statement, and Rulemaking documents in FY 2014/15, and anticipates engaging in another round of comments in the upcoming fiscal year with proposed Recirculated Draft documents. It will be important for Solano County to continue to have technical expertise available to provide advice on how best to address land use/habitat, water quality, water supply and fisheries issues while protecting County priorities. County staff continues to participate with federal agencies when invited as a Cooperating Agency pursuant to the County MOU with the U.S. Fish and Wildlife Service, ostensibly to enable participation in BDCP development.
- The County's interests are potentially threatened by the various State and Federal water projects and related habitat mitigation projects currently being planned. Key potential negative impacts include the loss of local regulatory control, the outright loss of prime County farmlands to aquatic habitat restoration efforts and possible fragmentation of remaining ag lands. Habitat mitigation activities would primarily entail the direct conversion of agricultural lands, as well as seasonal inundation and/or easements to water related habitat for endangered fish in the Delta. Discussions with State and Federal agencies to determine if habitat projects can be implemented in a way that avoids/minimizes impacts to agriculture and the provision of financial support where impacts has continued.
- State Water Resources Control Board efforts are ongoing relative to hearings on Drought and scientific work to modify water quality objectives in the Delta for all beneficial uses. The new objectives will be key to decisions to be made on how much water is needed for fish (i.e. flow) and other uses and how much water may be exported.
- The Central Valley Flood Protection Plan, the Regional Flood Protection Plan and the subsequent Framework document recently adopted by the County Board, other Solano Partners and other partners in the region, will culminate in the preparation of a Management Plan for the Yolo Bypass/Cache Slough Complex in the coming Fiscal Year. The County has recently appointed an elected official and has staff support as part of this process. The Complex Plan is envisioned to move the County in a direction that may ultimately diminish expected unfavorable impacts to the County in this region. Key elements include a locally preferred vision for improving flood management, to help direct habitat conservation and the preservation and support of agriculture. This process gained much momentum in FY2014/15 and is expected to gain additional attention into the FY2015/16. Staff maintains a presence on this Committee as well as on relevant subcommittees. Working with other County agencies to ensure inclusion and priority to rural levee projects and those projects within the County are included.
- The County has an appointed representative on the Delta Conservancy, and staff monitors activities of the Conservancy and its subcommittees and stakeholder meetings. Many Conservancy habitat actions would directly impact the County, and the Conservancy is poised to begin distribution of Water Bond funds in the coming Fiscal year. The County will need to be actively engaged in these efforts.

- Continue to support Senator Dianne Feinstein and Congressman John Garamendi's National Heritage Area (NHA) legislation, reintroduced in early 2015.
- Continue to request assistance and support from Legislators in Washington, D.C. for Delta County water-related priorities, such as the drought legislation, and maintained contact with business and environmental stakeholders to identify areas of mutual agreement to respond to threats against the Delta.

DEPARTMENTAL BUDGET SUMMARY

The Department's Recommended Budget of \$657,718 represents no overall increase or decrease, or 0%, in revenues and a \$157,819, or 31.57%, increase in expenditures when compared to FY2014/15 Adopted Budget. As a result, the Net County Cost is increased by \$157,819, or 31.57%. Primary factors contributing to significant budget changes are the net result of:

Revenues

- No revenues are anticipated for this fund.

Salaries and Benefits:

Reflect a net increase of \$126,318 resulting from payments for a regular 1.0 FTE position and an extra help contract employee. In FY2014/15, a 1.0 limited term FTE Staff Analyst (Senior) was allocated, but the position was not filled, and the duties were covered through use of an extra help contract employee. This level of response is no longer adequate to allow full representation of Solano County interests or to stay current with all the Delta related activity, which is expected to continue and expand. Therefore, at Third Quarter FY2014/15 the allocated limited term Staff Analyst (senior) position was converted to a regular 1.0 FTE position. The need for continued use of the extra help employee will be reevaluated prior to the end of FY2015/16.

Services and Supplies:

Services and Supplies had an overall net increase of \$28,615 when compared to the FY2014/15 Adopted Budget. This increase results primarily from moving \$24,000 in expense from Contributions to Non-County Agencies into Contracted Services to properly categorize the contract with Reclamation District 2068. Contracted Services now includes the following contracts:

- \$35,000 for the County's share of the Delta Counties Coalition Coordination. Because of the level of expertise necessary to effectively negotiate the political and technical environment of Delta issues, there is funding of shared resources between Contra Costa, Sacramento, San Joaquin and Yolo Counties.
- \$37,620 for Shaw/Yoder, Inc. to provide legislative and regulatory advocacy services specific to Delta water issues.
- \$55,000 for outside assistance to review BDCP documents and other Delta related proposals by the State.
- \$24,000 for services provided by Reclamation District 2068 to provide policy and technical assistance on a variety of Delta water issues including flood control and levee consulting services. This was formerly budgeted incorrectly in the line item for contribution to a non-county agency, and now is accurately reflected as a contracted service.

Staffing with a regular 1.0 FTE, while continuing to use contracted extra help, increases expenses by \$4,050 to pay for telephone, travel and training.

Other Charges

Other Charges has a net increase in expense of \$6,821 resulting from an increase of \$70,821 in Countywide Administrative Overhead offset by reductions of (\$40,000) paid to the Road Fund for staffing assistance and moving (\$24,000) to Services and Supplies to cover the Reclamation District 2068 contract.

Other Financing Uses:

Transfer Out-POBS reflects a (\$169) decrease from the FY2014/15 Adopted Budget.

Intra Fund Transfers:

Is decreased by (\$3,766) for Departmental Administrative support for Delta related activities.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV OTHER	66,375	0	0	0	0.0%
TOTAL REVENUES	66,375	0	0	0	0.0%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	120,547	138,269	264,587	126,318	91.4%
SERVICES AND SUPPLIES	178,632	240,936	269,551	28,615	11.9%
OTHER CHARGES	64,800	102,387	109,486	7,099	6.9%
OTHER FINANCING USES	0	5,243	5,074	(169)	(3.2%)
INTRA-FUND TRANSFERS	11,876	13,064	9,104	(3,960)	(30.3%)
TOTAL APPROPRIATIONS	375,854	499,899	657,802	157,903	31.6%
NET COUNTY COST	309,479	499,899	657,802	157,903	31.6%

SUMMARY OF POSITION CHANGES

- At FY2014/15 Third Quarter, the 1.0 FTE limited term Staff Analyst (Senior) was converted to a 1.0 FTE regular position.
- One Extra Help contract employee continues to be retained.

PENDING ISSUES AND POLICY CONSIDERATIONS

As of this writing, staff is monitoring several bills that may impact the Delta ecosystem, water quality and water supply, including federal drought legislation that will be re-introduced. Furthermore, with the announced proposed BDCP changes, and plans to release revised environmental documents, another round of monitoring and comments on the Delta tunnels project will be necessary. In addition, the implementation of groundwater legislation may require significant staff time to coordinate county responsibilities. Flood control and ecosystem restoration will also demand more staff attention given the state's emphasis on integrated water management planning.

Overall, we anticipate that this will require an increase in staff time commitment. To meet this workload, the new regular 1.0 FTE position will be filled, in addition to retaining the existing contract employee for the entire fiscal year. There may be a need to grow/evolve regarding the commitment of resources to focus on water related matters and state activities and regulations in the coming months.

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$11,500 or 46.0% in revenues and an increase of \$15,143 or 29.9% in appropriations when compared to the FY2014/15 Adopted Budget based on higher anticipated map sales and an increase land development activity.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHARGES FOR SERVICES	31,479	23,000	34,000	11,000	47.8%
MISC REVENUE	2,151	2,000	2,500	500	25.0%
TOTAL REVENUES	33,630	25,000	36,500	11,500	46.0%
APPROPRIATIONS					
OTHER CHARGES	62,239	50,728	65,871	15,143	29.9%
TOTAL APPROPRIATIONS	62,239	50,728	65,871	15,143	29.9%
NET COUNTY COST	28,609	25,728	29,371	3,643	14.2%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$50 or 0.4% in revenues, due to a small increase in Interest Income and an increase of \$4,947 or 45.2% in appropriations based on an anticipated increase in monument preservation work when compared to the FY2014/15 Adopted Budget.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP CHARGES FOR SERVICES	94 9,930	90 12,000	140 12,000	50 0	55.6% 0.0%
TOTAL REVENUES	10,024	12,090	12,140	50	0.4%
APPROPRIATIONS					
SERVICES AND SUPPLIES OTHER CHARGES	4,995 2,294	5,000 5,943	10,000 5,890	5,000 (53)	100.0% (0.9%)
TOTAL APPROPRIATIONS	7,289	10,943	15,890	4,947	45.2%
CHANGE IN FUND BALANCE	(2,735)	(1,147)	3,750	4,897	(426.9%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

HOME 2010 reflects a \$600,000 grant from the State Housing and Community Development in 2010. The joint purpose of this grant program was to provide low-interest loans to income-qualified homeowners for housing rehabilitation on substandard structures and for the operation of a First Time Homebuyer Program, which would provide gap financing for target income first time homebuyers. This program was closed out in 2013. The program is inactive, though future program income may become available to loan out as part of a revolving loan fund.

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

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	70	0	0	0	0.0%
INTERGOVERNMENTAL REV STATE	9,737	0	0	0	0.0%
CHARGES FOR SERVICES	0	0	272	272	0.0%
TOTAL REVENUES	9,807	0	272	272	0.0%
APPROPRIATIONS					
OTHER CHARGES	416	41	0	(41)	(100.0%)
TOTAL APPROPRIATIONS	416	41	0	(41)	(100.0%)
CHANGE IN FUND BALANCE	(9,390)	41	(272)	(313)	(763.4%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The only anticipated revenue is from County Administration Overhead. No program income is anticipated in FY2015/16.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

The Homeacres Loan Program is funded by the housing set-aside funds from the former 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, initially established in 1995, has included housing rehabilitation/reconstruction loans, housing equity maintenance grants, relocation grants and exterior lead-based paint abatement grants.

Under the program, income-qualified homeowners, specifically within the Homeacres area of unincorporated Vallejo, may apply for low-interest loans to rehabilitate their homes for the purposes of abating health and safety deficiencies and bring the structure up to current building code standards. Fund 120 represents approximately \$742,653 in existing loans to income-qualified homeowners and approximately \$1.27 million in funds are available for loans. Recent promotional activity of available homeowner assistance programs did not generate interested homeowners who qualified under the program guidelines. The Department will continue working with the Homeacres community to avail homeowners of this and other assistance programs.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	28,996	10,000	10,000	0	0.0%
TOTAL REVENUES	28,996	10,000	10,000	0	0.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	612	612	612	0	0.0%
OTHER CHARGES	163	309	404	95	30.7%
TOTAL APPROPRIATIONS	775	921	1,016	95	10.3%
CHANGE IN FUND BALANCE	(28,221)	(9,079)	(8,984)	95	(1.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The only anticipated revenue is from Interest earnings and/or loan payoffs, which fluctuates from year to year. Appropriations in this Fund include Countywide Administrative Overhead and accounting and financial service charges.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

1517 Housing Authority

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

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

1518 Neighborhood Stabilization Program 3

The Neighborhood Stabilization Program 3 (NSP3) is a grant program in which grant funds are provided to Solano County to address the rehabilitation and sale of foreclosed and abandoned homes in target neighborhoods within the County. Specifically, the funds are directed to the Homeacres community of unincorporated Vallejo and to a designated community within the City of Fairfield. In February, 2011, the Board approved a Subrecipient Agreement with the City of Fairfield to administer the program on behalf of the County. This grant program, which had a total budget of \$1,622,757, was closed out in March, 2014; however, the program will continue as funds derived from program income can be utilized for ongoing assistance in the two targeted neighborhoods.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no changes when compared to the FY2014/15 Adopted Budget. The Housing Authority budget tracks the pass-through of the \$2.3 million for Section 8 housing programs for the unincorporated areas of Solano County and the cities of Rio Vista and Dixon. No NSP3 program income is anticipated in FY2015/16.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	2,720,630	2,300,000	2,300,000	0	0.0%
TOTAL REVENUES	2,720,630	2,300,000	2,300,000	0	0.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	2,720,630	2,300,000	2,300,000	0	0.0%
TOTAL APPROPRIATIONS	2,720,630	2,300,000	2,300,000	0	0.0%
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

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

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Over the past year, the Department of Resource Management has discovered that the loans under this program are not suited for businesses typically located in the unincorporated area, and that they are more geared to city “store front” businesses and designed to bring economic development into a specific, defined area. In addition, the current loan rates are not always better than what businesses can find in the open marketplace. This has resulted in an underutilization of this program in FY2014/15. The Department is in discussions with Housing and Community Development to determine if the revenue allocated for loans can be used for technical assistance.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents decreases of \$177,534 or 63.9% in revenues and appropriations when compared to the FY2014/15 Adopted Budget and reflects the anticipated program activity to deliver technical assistance and loan assistance to microenterprise businesses.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	197	250	250	0	0.0%
INTERGOVERNMENTAL REV STATE	0	277,404	98,675	(178,729)	(64.4%)
CHARGES FOR SERVICES	0	0	1,195	1,195	0.0%
TOTAL REVENUES	197	277,654	100,120	(177,534)	(63.9%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	1,800	160,906	100,120	(60,786)	(37.8%)
OTHER CHARGES	1,355	116,748	0	(116,748)	(100.0%)
TOTAL APPROPRIATIONS	3,155	277,654	100,120	(177,534)	(63.9%)
CHANGE IN FUND BALANCE	2,958	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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

FUNCTION AND RESPONSIBILITIES

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

The 2005 Kinder Morgan mitigation funds are distributed each fiscal year in accordance to the grant cycle schedule adopted in the Kinder Morgan Guidelines (approved by the Board of Supervisors on March 2, 2010).

DEPARTMENTAL BUDGET SUMMARY

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

The Recommended Budget represents a decrease of \$1,654 or 57% in revenues and no changes in appropriations when compared to the FY2014/15 Adopted Budget. The decrease in revenues is primarily due to a decrease in Countywide Administrative Overhead. The FY2015/16 appropriations include \$15,000 in FWPF grant disbursements derived from Fish and Game fines and fund interest, and administrative costs for the grant program.

See related Budget Unit 9312 - Fund 012 Contingencies (refer to Contingencies section of the Budget).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	1,615	800	800	0	0.0%
REVENUE FROM USE OF MONEY/PROP CHARGES FOR SERVICES	860	300	300	0	0.0%
	<u>1,680</u>	<u>1,801</u>	<u>147</u>	<u>(1,654)</u>	<u>(91.8%)</u>
TOTAL REVENUES	4,155	2,901	1,247	(1,654)	(57.0%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	525	750	750	0	0.0%
OTHER CHARGES	<u>342,906</u>	<u>16,610</u>	<u>16,610</u>	<u>0</u>	<u>0.0%</u>
TOTAL APPROPRIATIONS	343,432	17,360	17,360	0	0.0%
CHANGE IN FUND BALANCE	339,276	14,459	16,113	1,654	11.4%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITIES

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments

- The Division's Park Volunteer Program provided 26 public outreach events (guided tours and special events) during FY2014/15 at Lake Solano Park and Lynch Canyon Open Space Park, which were organized by two, contracted volunteer coordinators and run by public volunteers. Volunteers also participated in 21 workdays doing planting and trail improvements at the parks, and acted as volunteer Camp Hosts at the Sandy Beach and Lake Solano campgrounds. The parks continue to utilize and develop new volunteers to maintain and build programs to attract visitors.
- Began offering a fourth day of operations at Lynch Canyon Open Space Park on Fridays in January 2015, so that the park is now open year-round on Fridays, Weekends and Mondays.
- Began offering later operating hours for the public at Lake Solano Park in April 2015, due to a combination of hiring a new Ranger Assistant and implementation of flexible work schedules for Ranger Staff.
- Cooperated with the Sheriff's Office in successfully operating the first full year of a park security program using Sheriff Security Officers (SSOs) and Deputies. This effort included the hiring and orientation of several new SSOs to perform these services, and required close cooperation between the Park Ranger staff and Sheriff's Office command staff to establish consistent security services to deter crime and ensure park visitor safety. Two dedicated patrol vehicles for the use of the SSOs were identified from the existing County fleet and outfitted with law enforcement equipment and Sheriff's Office insignia.

WORKLOAD INDICATORS

- During the period of July 1, 2013 – June 30, 2014 (FY2013/14), an estimated 190,916 visitors were served at the County Parks, which is a 5% increase from the 181,090 visitors from the prior year (FY2012/13).
- The Division continues to experience an increase in fee-based revenues from park visitors, including an increase from \$496,866 to \$520,798 in actual revenues between FY2012/13 and FY2013/14, an increase of \$23,932, or 5% higher revenues.
- During the period of July 1, 2014 – June 30, 2015, managed 10 grant contracts worth \$19,901 that were awarded to local organizations and private landowners to improve fish, wildlife and marsh habitats in Solano County.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an overall increase of \$76,294 or 5.4% in revenues and an increase of \$96,094 or 6.7% in appropriations when compared to the FY2014/15 Adopted Budget. The General Fund contribution in FY2015/16 is increased by \$119,577 or 71.9% from \$166,212 in FY2014/15 to \$285,789.

The primary funding sources for Parks are:

- Tax revenues, including property taxes and ABX1-26 pass-through revenues, of \$604,880, which show a net increase of

\$96,192. This includes a net increase of \$70,079 in property tax revenues, and a net increase of \$26,113 in ABX1-26 revenues (formerly redevelopment pass-through revenues). Park-generated service fees of \$473,000 reflect an increase of \$4,460 from the previous fiscal year. These revenues are derived from recreation service fees (parking fees, launch fees, campground rentals, and day use area fees), plus event rentals, boat/RV storage fees and canoe rentals. This represents a 9% increase in anticipated revenue over FY2014/15.

- General Fund contribution of \$285,789, which is an increase of \$119,577 or 71.9% which is primarily due to increased Countywide Administrative Overhead charges (\$76,582) and the annualization of costs associated with the expansion of hours of operation for both Lynch Canyon Open Space Park and Lake Solano Park as approved by the Board in FY2014/15.
- Grant funds of \$35,000 from the California Department of Parks and Recreation are rebudgeted from FY2014/15 to complete ongoing projects for the Lake Solano Nature Center, including new exhibits, furnishings, and landscape and trail improvements adjacent to the Center.
- Grant funds of \$87,487 from the National Fish and Wildlife Foundation are rebudgeted from FY2014/15 to complete fishing and boating improvements at the Belden's Landing boat launch and fishing pier.

The primary costs for Parks are:

- Salary and Employee Benefits of \$708,095 which primarily reflects a net increase of \$18,770 due increased salary, retirement and worker' compensation costs.
- Services and Supplies of \$564,011 which represents a decrease of \$13,569 or 2.3% and is the net effect of the following:
 - Household expenses of \$76,715 represent an increase of \$17,169 from prior year, based on actual expenses. Household expenses account for many of the essential daily operational expenses at the parks, such as garbage service, septic tank pumping, pest control services, as well as janitorial supplies, cleaning/disinfecting materials, trash bags, and toilet paper.
 - Utility expenses of \$64,850 and \$22,677 are for gas/electricity and water, respectively, which is a total increase of \$23 in utilities, based on actual costs in prior year and rate increases.
 - Maintenance (grounds/facilities) charges of \$132,987 which include \$10,500 for ongoing grounds maintenance, improvements for public safety, and repair of deteriorated facilities, as well as \$122,487 in grant-funded expenditures to complete park improvements begun in the prior year, which include: interpretive panels, exhibit design, and other improvements at the Lake Solano Nature Center; fishing and boating improvements at Belden's Landing boat launch.
 - Contracted services of \$37,000 which includes \$20,000 to continue contracted services for volunteer coordinator services at Lynch Canyon Park and \$17,000 for public outreach and nature resource management services at Lake Solano Park. These services provide a popular series of public hikes, events and volunteer workdays, which are effective for both promotional and educational purposes.
 - Other professional services costs of \$44,800, including \$7,300 for administration of property tax distributions to the Park Fund and \$37,500 to fund a share of the consultant costs to conduct initial exploratory work on the feasibility of a regional park system in Solano County.
 - Liability Insurance costs of \$24,776.
 - County garage services of \$36,760 for annual maintenance of Park Ranger vehicles.
- Appropriations of \$54,656 for interfund service costs and \$12,000 for fleet and fuel mileage costs in support of Sheriff's Office patrol service at the parks.

DEPARTMENT COMMENTS

The Parks Recommended Budget continues the Division's current initiatives to: maintain quality park facilities using grant funding and regular maintenance to prevent deterioration, establish correct staffing levels to meet public demands for park operating hours and a 365-day per year schedule, and expand public outreach and promotional efforts to improve revenues.

Summary of Other Administered Budgets

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

The requested salary and benefit expenses will allow for a flexible staffing model that can meet seasonal park demands and provide convenient and consistent park hours to best serve the public.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	533,541	508,688	604,880	96,192	18.9%
FINES, FORFEITURES, & PENALTY	2,101	0	800	800	0.0%
REVENUE FROM USE OF MONEY/PROP	13,666	12,300	12,300	0	0.0%
INTERGOVERNMENTAL REV STATE	46,208	67,516	7,386	(60,130)	(89.1%)
INTERGOVERNMENTAL REV FEDERAL	23,158	148,017	122,487	(25,530)	(17.2%)
CHARGES FOR SERVICES	631,870	517,515	462,900	(54,615)	(10.6%)
MISC REVENUE	40,179	5,675	5,675	0	0.0%
GENERAL FUND CONTRIBUTION	92,085	166,212	285,789	119,577	71.9%
TOTAL REVENUES	1,382,808	1,425,923	1,502,217	76,294	5.4%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	627,991	689,325	708,095	18,770	2.7%
SERVICES AND SUPPLIES	558,471	577,580	564,011	(13,569)	(2.3%)
OTHER CHARGES	130,382	135,724	224,702	88,978	65.6%
F/A EQUIPMENT	7,349	0	0	0	0.0%
OTHER FINANCING USES	21,225	23,294	25,209	1,915	8.2%
TOTAL APPROPRIATIONS	1,345,418	1,425,923	1,522,017	96,094	6.7%
CHANGE IN FUND BALANCE	(37,390)	0	19,800	19,800	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget reflects the annualization of costs associated with the expansion of hours of operations for both Lynch Canyon Open Space Park and Lake Solano Park as approved by the Board as part of the FY2014/15 Adopted Budget and an increase in Countywide Administrative Overhead charges. Increased revenues represent additional Park General Fund contribution to support the expansion of hours resulting from increased public demand for park services, an increase in property tax revenue, offset by a decrease in grant funds for projects started in FY2014/15 that are now included as part of the Accumulated Capital Outlay Budget.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

On May 12, 2015, the Board unanimously supported establishing a two member Board Committee to provide oversight of exploratory efforts towards the establishment of a regional parks system, the designation of the Resource Management Department to provide staff to support these efforts, approval of an initial project budget of \$51,000 (funded with General Fund savings in the FY2014/15 Resource Management Budget), and approval for the County Administrator to enter into a contract with Obrien Consulting/Strategy Research Institute to conduct initial exploratory work on the feasibility of establishing a regional park system in Solano County including the evaluation of various options and strategies for community engagement. This work would include reviewing policy and historical documents pertinent to regional parks and open space planning in the County, including, but not limited to the 2003 Park and Recreation Element of the General Plan and the 2008 General Plan.

Work for this effort is underway and Staff anticipates reporting back to the Board in late August or early September with a preliminary report of information gathered and recommendations for next steps.

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