

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	125,623	144,198	143,078	125,370	(18,828)	(13%)
Other Charges	31,661	22,373	21,139	21,139	(1,234)	(6%)
<b>TOTAL APPROPRIATIONS</b>	<b>157,284</b>	<b>166,571</b>	<b>164,217</b>	<b>146,509</b>	<b>(20,062)</b>	<b>(12%)</b>
<b>NET COUNTY COST</b>	<b>157,284</b>	<b>166,571</b>	<b>164,217</b>	<b>146,509</b>	<b>(20,062)</b>	<b>(12%)</b>

### Departmental Purpose

The purpose of the Grand Jury is to investigate public civil offenses within the county, examine fiscal and management practices in County departments, cities and special districts within the county, and investigate allegations of misconduct of any public offices within the county. The 19 Grand Jury members are selected annually by the Superior Court and report to the Presiding Judge.

Pursuant to Penal Code Section 888: "Each grand jury . . . shall be charged and sworn to investigate or inquire into county matters of civil concern, such as the needs of county officers, including the abolition or creation of offices for the purchase, lease, or sale of equipment for, or changes in the method or system of, performing the duties of the agencies subject to investigation . . ."

The County is responsible for the cost of this budget unit and for providing the Grand Jury with suitable office and meeting space.

### Department Budget Request

The Department's Requested Budget of \$164,217 reflects a decrease of (\$2,354), or (1%), in expenditures when compared to FY2008/09 Final Budget. This budget does not generate revenue and is solely dependent on the County General Fund. The decrease in expenditures adjusts the budget to more accurately reflect anticipated costs based on historical spending patterns.

The Requested Budget includes \$38,000 in Other Professional Services to reimburse the Court for the cost of actual Salaries and Benefits to provide clerical support to the Grand Jury, pursuant to a Memorandum of Understanding executed on May 5, 2008. Funding is based on the cost of 50% of the County classification of an Office Assistant II.

### County Administrator's Recommendation

The Proposed Budget reflects a decrease of (\$20,062) in expenditures, or (12%), and no change in revenues when compared to the FY2008/09 Final Budget. Net County Cost is projected to decrease by (\$20,062), or (12%).

The reduction in the Grand Jury budget reflects a decrease in various line items within Services and Supplies to target at least a 10% reduction in Net County Cost.

### Pending Issues and Policy Considerations

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

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<b>APPROPRIATIONS</b>						
Services and Supplies	326,525	0	0	0	0	0%
Other Charges	15,165	0	0	0	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>341,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	4,034	0	0	0	0	0%
Charges For Services	467,084	0	0	0	0	0%
Misc Revenue	1,329	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>472,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

Departmental Purpose

As a part of the technical adjustments for the FY2008/09 Final Budget, the Law Library was removed from the County’s budget document.

The Auditor-Controller and County Counsel determined that the Law Library should be treated as an agency fund and therefore not under the control of the Board of Supervisors, per the Business and Professions Code, Section 6320. The Law Library will no longer be included in the budget documents nor corresponding financial reports.

The Law Library is governed by the Solano County Law Library Board of Trustees who contract with Solano County Library to oversee this service.

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<b>APPROPRIATIONS</b>						
Services and Supplies	37,847	140,000	130,000	130,000	(10,000)	(7%)
Other Charges	55,025	0	34,043	33,153	33,153	0%
F/A Equipment	6,583	0	0	0	0	0%
Other Financing Uses	596,579	8,800	0	0	(8,800)	(100%)
<b>TOTAL APPROPRIATIONS</b>	<b>696,033</b>	<b>148,800</b>	<b>164,043</b>	<b>163,153</b>	<b>14,353</b>	<b>10%</b>
<b>REVENUES</b>						
Fines, Forfeitures, & Penalty	848,568	144,690	140,000	140,000	(4,690)	(3%)
Revenue From Use of Money/Prop	62,426	50,000	5,000	35,000	(15,000)	(30%)
Intergovernmental Rev Federal	2,535	0	0	0	0	0%
Charges For Services	0	890	499	499	(391)	(44%)
<b>TOTAL REVENUES</b>	<b>913,529</b>	<b>195,580</b>	<b>145,499</b>	<b>175,499</b>	<b>(20,081)</b>	<b>(10%)</b>

Department Purpose

The District Attorney’s Special Revenue Fund provides a stable funding source for the investigation, detection, and prosecution of crime, including drug use and gang activity, consumer protection and environmental protection.

This budget unit is under the direction of the District Attorney and is divided into three principal budgetary divisions.

Division 4101

DA Asset Forfeiture Fund – Pursuant to the California Health and Safety Code Section 11489, the source of revenue for this Division is seized cash and proceeds from the sale of property that have been used in illegal drug activity, including vehicles, boats and real estate. Proceeds from asset forfeiture provide funding for general investigation 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 Division for the purpose of providing funding to undertake general investigation and all aspects involving the investigation and prosecution of consumer protection cases.

Division 4103

DA Environmental Protection Fund – California Health and Safety Code Section 25192 provides that

a certain percentage of fines levied for the commission of environmental offenses be provided to the prosecuting agency bringing the action. The District Attorney has established this Division to provide funding to undertake general investigation and all aspects involving the investigation and prosecution of environmental crimes.

FY2008/09 Major Accomplishments

**Invest in and for the future**

- The District Attorney has joined with Vallejo’s Fighting Back Partnership in an effort to “weed out” crime from targeted neighborhoods and to “seed” the area with a wide range of crime and drug prevention programs together with a variety of human service agency resources. With grant funding, a District Attorney Investigator has been assigned to work in the target area and assist the Vallejo Community Prosecutor in the investigation and prosecution of “quality of life” crimes, including code enforcement, illegal dumping and graffiti abatement.
- Revenue was used in support of the Sol-NET anti-drug task force, as well as to offset various costs associated with the investigation and prosecution of consumer protection cases and environmental crimes.

Departmental Budget Request

The Requested Budget calls for expenditures of \$164,043 and revenues of \$145,499.

The expenditures, outlined by Division, are as follows:

- The DA Asset Forfeiture includes \$10,000 for office equipment, \$12,910 for a paralegal's projected overtime costs, \$20,243 for the bad check program and \$890 for Countywide Administrative Overhead costs in DA Asset Forfeiture,
- DA Consumer Protection reflects expenditures of \$100,000 to fund professional services, as needed.
- DA Environmental Protection reflects expenditures of \$20,000 to fund professional services, as needed.

Revenues are projected as follows:

- \$25,000 in the DA Asset Forfeiture is from asset forfeiture proceedings and interest income.
- Revenues of \$100,000 in DA Consumer Protection and \$20,000 in Environmental Protection are from the disposition of enforcement actions undertaken by the District Attorney's Consumer and Environmental Crimes Unit and \$30,000.

### County Administrator's Recommendation

The Requested Budget is recommended with the reduction of (\$890) to reflect the elimination of the Countywide Administrative Overhead charge and the addition of \$30,000 in interest income.

The Proposed Budget includes \$1,100,720 in Contingencies (budget unit 9116), which can found in the Contingencies section of the budget document.

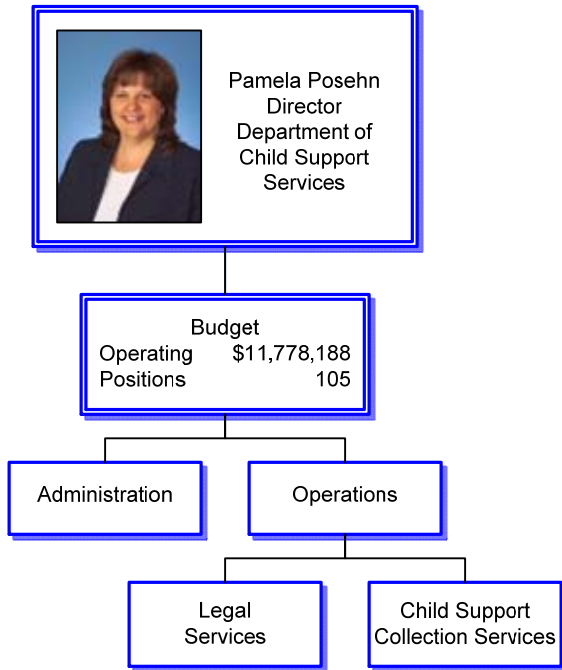
### Pending Issues and Policy Considerations

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

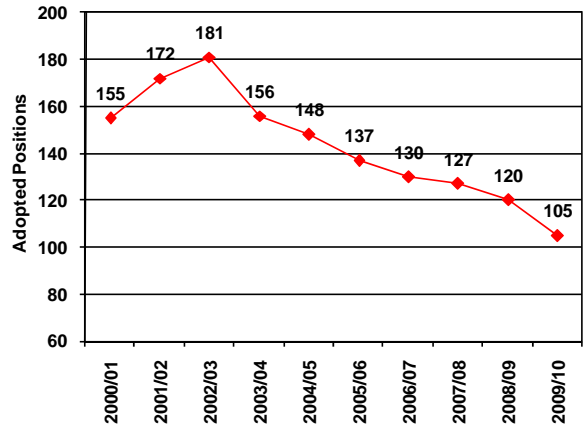
### Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

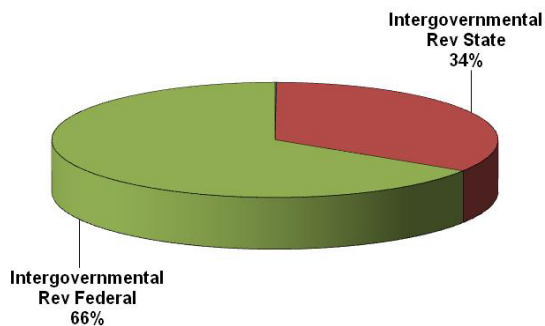
Departmental Summary



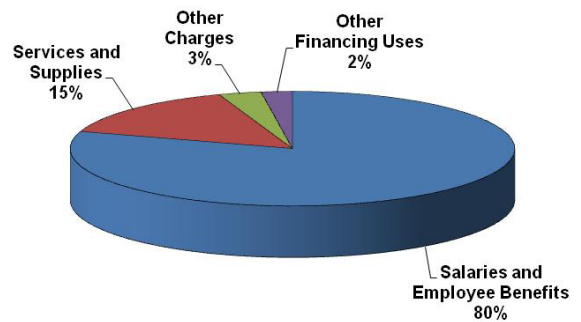
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	9,164,450	9,467,978	9,493,173	9,401,494	(66,484)	(1%)
Services and Supplies	2,057,138	2,198,202	1,774,956	1,744,877	(453,325)	(21%)
Other Charges	287,254	383,905	364,966	364,966	(18,939)	(5%)
Other Financing Uses	601,779	394,195	368,802	266,851	(127,344)	(32%)
<b>TOTAL APPROPRIATIONS</b>	<b>12,110,622</b>	<b>12,444,280</b>	<b>12,001,897</b>	<b>11,778,188</b>	<b>(666,092)</b>	<b>(5%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	42,205	48,000	12,000	12,000	(36,000)	(75%)
Intergovernmental Rev State	4,090,171	4,108,938	4,034,311	4,034,311	(74,627)	(2%)
Intergovernmental Rev Federal	7,918,529	8,021,073	7,831,310	7,831,310	(189,763)	(2%)
<b>TOTAL REVENUES</b>	<b>12,050,905</b>	<b>12,178,011</b>	<b>11,877,621</b>	<b>11,877,621</b>	<b>(300,390)</b>	<b>(2%)</b>

POSITIONS 127 120 106 105 (15)

Departmental Purpose

State and Federal law mandates all functions, programs and services of the Department of Child Support Services (DCSS). Title IV-D of the Federal Social Security Act requires each state to operate a child support enforcement agency. Child support services are governed in California by the California Code of Regulations, Title 22, Division 13. Services offered by the Child Support Program include:

- Establishing paternity.
- Locating parents and their assets.
- Requesting child support and medical orders from the Court.
- Enforcing child and spousal support orders.
- Modifying child support orders.
- Working with the State Disbursement Unit to collect and distribute child support.

FY2008/09 Major Accomplishments

**Improve the health and well-being of those who live and work here**

- Implemented customer service systems that provide customers with access to case and payment information 7 days a week, 24 hours a day through two new options: a self service website (www.childs-up.gov) and a statewide toll-free interactive voice response system (Customer Connect) in English and Spanish.

- Implemented TurboCourt for customers to apply online for child support services, including applying for new services or modifying of existing child support orders. The application is in both English and Spanish.
- Installed kiosks in Fairfield and Vallejo office reception areas, providing free computer access for customers to various child support-related websites, including the State self-service website and TurboCourt.

FY2008/09 Goals and Results

**Improve the health and well-being of those who live and work here**

- Goal: Maintain or increase current support collections to meet the target determined by the State Department of Child Support Services (DCSS).
  - Result: Solano County collections on current support were 56.3%, reflecting a 0.3% increase over FY2007/08 current support collections.
- Goal: Maintain or increase the number of cases paying toward arrears to meet the target determined by (DCSS).
  - Result: Solano County collections on cases with arrears due were 62.7%, representing a 3.1% increase over arrears collections during FY2007/08.

- Goal: Maintain or increase the percentage of cases with health care ordered and provided.
  - Result: 28.4% of child support cases had health care ordered and provided during FY2008/09. This represents a 1.8% increase over FY2007/08 cases with health care ordered and established.

**Invest in and for the future**

- Goal: Continue to refine organizational structure and internal procedures to utilize the technology available in the California Child Support Automated System – Child Support Enforcement (CCSAS CSE).
  - Result: To prepare for the impacts of converting to a state-wide automated child support system, Child Support Services developed a new unit within the Department to process public assistance service requests delivered through an automated interface between Health and Social Services and Child Support Services. Seven Office Assistant positions and two Legal Secretary positions were deleted and replaced by seven Child Support Specialist positions and one Supervising Child Support Specialist to maximize use of CCSAS CSE functionality and better position the Department for anticipated future staffing needs.
  - Result: 211 business processes were reviewed and modified to ensure internal procedures are aligned with the CCSAS CSE business model design.
- Goal: Continue to explore and incorporate best practices learned from peer local child support agencies.
  - Result: Child Support Services staff visited several local child support agencies to learn about and apply best practices for utilizing CCSAS CSE. The Department also prepared its FY2008/09 strategic plan incorporating proven best practices in child support program management from around the nation.

- Goal: Implement early intervention program to improve non-custodial parent participation in the Child Support Program.
  - Result: Increased funding for FY2009/10 is contingent upon developing and implementing an Early Intervention Plan. The DCSS Plan was approved by the State.

**FY2009/10 Goals and Objectives**

**Improve the health and well-being of those who live and work here**

- Maintain or increase current support collections to meet the target determined by DCSS.
- Maintain or increase the number of cases paying toward arrears to meet the target determined by DCSS.
- Maintain or increase total collections distributed to meet the target determined by DCSS.
- Maintain or increase the percentage of support orders established to meet the target determined by DCSS.
- Maintain or increase the percentage of cases with health care ordered and provided.
- Maintain or increase the paternity establishment rate to meet the target determined by DCSS.
- Provide outreach for and increase participation in the Compromise of Arrears Program (COAP).

**Invest in and for the future**

- Implement Early Intervention Program to Improve Non-Custodial Parent Participation in the Child Support Program.
- Create an environment that affords staff the ability to improve program knowledge and skills.
- Provide a method to receive employee feedback for program and work environment improvements.
- Educate and encourage customers to become self-sufficient by utilizing self-service options.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Increase financial support collected and distributed to children in Solano County.</b>			
Total amount of support (current and arrears) distributed in Federal fiscal year	\$37,539,118	\$38,665,292	\$39,825,250
Percentage of current support distributed compared to current support owed	56.3%	59.2%	60.0%
Percentage of cases paying on arrears	62.7%	63.7%	64.0%

**Departmental Budget Request**

The Department's Requested Budget of \$12,001,897 represents an overall decrease of (\$442,383), or (4%), in expenditures and (\$300,390) or (2%) in revenues as compared to the FY2008/09 Final Budget.

The Department will be funded at \$11,865,621 for the administrative portion of the State allocation, which remains relatively flat for the seventh consecutive year. Departmental revenues are decreased by a total of (\$300,390) due to reductions of (\$36,000) in Interest Income, (\$15,384) in Electronic Data Processing funding, (\$68,906) in State Other Revenue as a result of the discontinuation of a previous consulting contract and (\$180,100) in Federal Child Support Revenue, which reflects the elimination of Federal Financial Participation funding in FY2009/10.

Factors contributing to significant expenditure changes are:

- \$25,195 increase in Salaries and Benefits. Although there is flat administrative funding for a seventh consecutive year, salary and benefit costs for each Departmental employee continue to increase due to COLAs, step and longevity pay increases, retirement and Other Post-Employment Benefit costs.
- Requested Budget reflects the elimination of 14 positions, yielding approximately (\$1,167,080) in salary savings. The positions are:
  - (1.0) FTE Clerical Operations Manager
  - (1.0) FTE Clerical Operations Supervisor
  - (1.0) FTE Child Support Specialist-Entry
  - (1.0) FTE Paralegal

- (2.0) FTE Legal Secretaries
- (8.0) FTE Office Assistant II positions.
- Remaining salary savings of (\$141,000) is expected to come from employee attrition throughout the year. The amount is equivalent to about 1.5 FTE positions, which the Department considers a reasonable expectation given historical experience.
- A decrease of (\$423,246) in Services and Supplies. Decreases include (\$20,793) in Communication-Voice Mail resulting from reduced requirement for voice mail services; (\$15,000) in Household Expense; (\$25,000) in Office Expense and (\$65,000) in Postage as the State will assume printing and mailing of a significant amount of all child support legal documents on behalf of all local child support agencies. Decreases of (\$38,000) in Contracted Services reflects a contract for debt collection that was not renewed and (\$50,000) in Other Professional Services as the Department no longer needs temporary help to implement the DCSS Automated Statewide Child Support Enforcement System. There are also decreases of (\$161,644) in Central Data Processing Services as a result of the elimination of an on-site DoIT IT Specialist (\$103,346) and reduced data processing costs and a (\$16,000) reduction in Rents & Leases-Buildings because of the closure of the Vallejo office.
- Countywide Administrative Overhead decreased by (\$18,939) because of a lower allocation of County costs.
- Decrease of (\$25,393) in POB costs resulting from the deletion of the (14.0) FTE positions.



**County Administrator’s Recommendation**

The Proposed Budget reflects expenditures of \$11,778,188 and revenues of \$11,877,621. Expenditures have been reduced by (\$666,092), or (5%), and revenues have decreased (\$300,390), or (2%) when compared to the FY2008/09 Final Budget. There is no Net County Cost for this program.

The County Administrator concurs with the Department’s recommendation to reduce staffing by (14.0) positions, but also recommends deletion of an

additional (1.0) FTE Accountant position to further mitigate the impact of increased operating costs coupled with declining revenues (as a result of the elimination of special one-time State and Federal funding that is not available this year) and ensure the Department remains within its funding allocation.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Child Support Enforcement establishes paternity and enforces child, medical and spousal support orders and works with the State to collect and distribute child support.			12,444,280	11,778,188	(666,092)	Reflects program reduction. Anticipate slight decline in number of paternities established and collections. There are no longer staff assigned to perform in-depth reviews on the non-custodial parent necessary to serve him/her with appropriate legal documents. Caseworkers will carry higher caseloads. Delays in enforcement of medical support orders may negatively impact departmental performance. This could lead to the Department being out of compliance with State and/or Federal case processing timeframes. Legal processes (filing with courts, etc.) may be delayed. There may be longer wait or response times due to less staff.

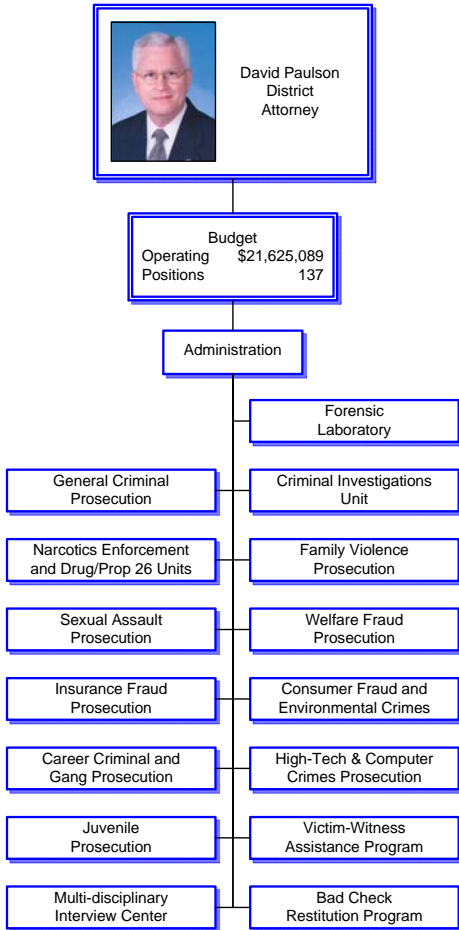
**Pending Issues and Policy Considerations**

The Governor’s current budget reflects establishment of a Local Child Support Agency Revenue Stabilization Fund to provide funding to stabilize caseworker staffing levels in order to secure child support collections and increase State General Fund revenue. Based on the May Revise, it appears this funding remains secure. In the event Revenue Stabilization funds become available, funding estimated to be roughly \$293,000 will be available to Solano County and this will be included in the Supplemental Budget.

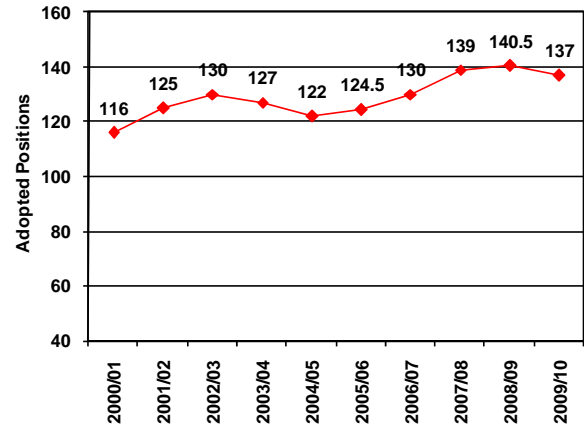
**Department Head Concurrence of Appeal**

The Department Head concurs with the County Administrator’s recommendation.

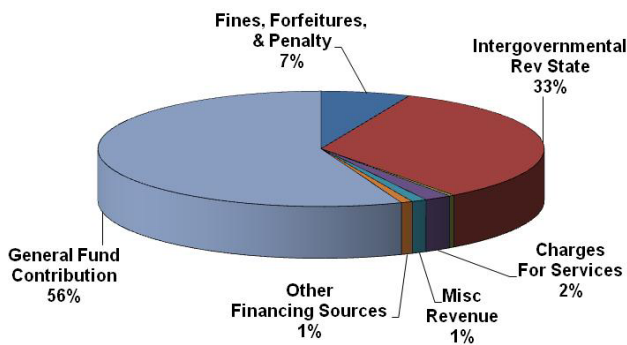
### Departmental Summary



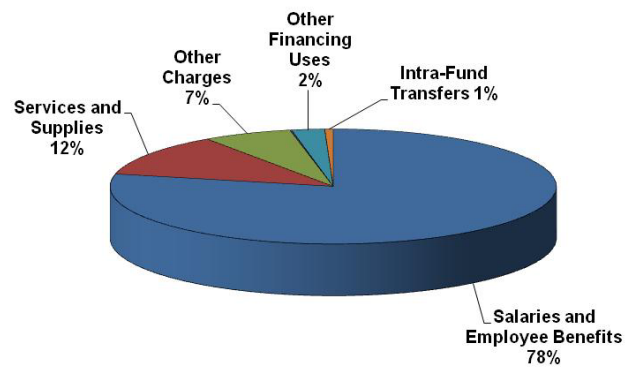
### Staffing Trend



### Source of Funds



### Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	14,756,968	15,744,149	18,257,292	16,966,101	1,221,952	8%
Services and Supplies	3,147,266	3,053,236	2,989,684	2,587,882	(465,354)	(15%)
Other Charges	724,058	1,113,259	1,458,011	1,398,011	284,752	26%
F/A Equipment	11,529	0	24,500	24,500	24,500	0%
Other Financing Uses	1,072,920	699,122	719,123	515,480	(183,642)	(26%)
Intra-Fund Transfers	90,000	90,000	90,000	133,115	43,115	48%
<b>TOTAL APPROPRIATIONS</b>	<b>19,802,741</b>	<b>20,699,766</b>	<b>23,538,610</b>	<b>21,625,089</b>	<b>925,323</b>	<b>4%</b>
<b>REVENUES</b>						
Fines, Forfeitures, & Penalty	691,622	1,425,207	1,414,987	1,400,916	(24,291)	(2%)
Intergovernmental Rev State	7,000,643	7,467,731	7,168,793	7,227,193	(240,538)	(3%)
Intergovernmental Rev Other	83,333	127,034	75,000	75,000	(52,034)	(41%)
Charges For Services	122,837	122,765	286,166	427,194	304,429	248%
Misc Revenue	219,958	145,000	246,250	237,750	92,750	64%
Other Financing Sources	991,236	409,903	171,866	179,925	(229,978)	(56%)
General Fund Contribution	9,973,277	11,002,126	14,175,548	12,077,111	1,074,985	10%
<b>TOTAL REVENUES</b>	<b>19,082,907</b>	<b>20,699,766</b>	<b>23,538,610</b>	<b>21,625,089</b>	<b>925,323</b>	<b>4%</b>

POSITIONS 139 140.5 142 137 (3.5)

Departmental Purpose

The Office of District Attorney is headed by the elected District Attorney who exercises both State and County duties and responsibilities, as set forth in the California Constitution and in the Government Code, beginning with section 26500. The District Attorney is the public prosecutor and the chief law enforcement official in the county. He attends the courts and, within his discretion, initiates and conducts on behalf of the people all prosecutions for public offenses. Additionally, the District Attorney may sponsor, supervise, or participate in any project or program to improve the administration of justice.

The mission of the Solano County District Attorney's Office is to seek and do justice. This is accomplished by assisting law enforcement and other public agencies in the investigation of crime, prosecuting only those crimes which can be proven beyond a reasonable doubt, ensuring a fair trial for those accused of crime as well as for victims and witnesses of crimes, advocating to the public and to the Board of Supervisors necessary improvements to the criminal justice system, and educating the public by providing prompt and accurate information regarding the activities of the office and the administration of criminal justice.

The Solano County District Attorney's Office is composed of numerous prosecution and other special units including:

- Prosecution of Juvenile Crimes, Homicide, Career Criminal, Sexual Assault, Family Violence, Major Narcotics, Juvenile Drug Court, Gang Prosecution, Prison Crimes, Computer Crimes, Consumer and Environmental Crimes, Community Prosecution, Worker's Compensation, Welfare and Real Estate Fraud and General Criminal.
- Investigation support for all general and special prosecution units including: violations of child custody orders and other crimes involving the abduction of children; vehicle theft violations, and bad check cases and pursue pre-filing diversion for bad check writers; collects restitution for merchants and assesses administrative fees.
- Investigation of homicides and other violent and/or serious crimes that have been designated as "cold cases" by the venue agencies. Reviews all Solano County cases involving a DNA "cold hit," where the Department of Justice has matched a known DNA profile to previously submitted evidence in an unsolved case.
- Assists crime victims during court proceedings and regarding claims with the Victim of Crime program. Monitors collection of restitution for the

State Board of Control. Assists victims of domestic violence in obtaining protective orders and other services.

- Bureau of Forensic Services, scheduled to open in October 2009, provides forensic analysis of blood, breath and urine for the presence of alcohol, analysis of bodily fluids for the presence of controlled substances, and analysis of unknown materials for the presence of controlled substances.
- Provide the following services: Discovery services, Subpoena services, Asset Forfeiture proceedings and Legal Clerical Services.

### FY2008/09 Major Accomplishments

#### **Improving the health and well-being of those who live and work here**

- In cooperation with the Solano County Office of Education, the District Attorney provided funding and resources that resulted in the production and distribution of a DVD entitled ***Binge Drinking: The Rite of Passage***. This video has already been shown to numerous teens in Solano County and will soon be available statewide as part of the California Highway Patrol's efforts to combat teen drinking.
- The Consumer and Environmental Crimes Unit pursued and successfully concluded several enforcement actions with anticipated recovery of over \$1.4 million in costs, penalties and fees.

#### **Maintaining a safe community**

- Filed 3,820 felony cases in calendar year 2008, down (3.5%) compared to 2007.
- Filed 10,056 misdemeanor cases in calendar year 2008, down (11.6%) compared to 2007.
- Filed 1,496 juvenile petitions in calendar year 2008, down (14.3%) compared to 2007.
- Filed a total of 15,372 cases and ended the calendar year 2008 with the prosecution of over 63 active homicide cases.

#### **Investing in and for the future**

- In cooperation with the Assessor-Recorder, the District Attorney's advisory letter to property owners upon filing of a notice of foreclosure has reached over 800 per month. Due in large

measure to this outreach effort, the District Attorney has helped numerous Solano County residents avoid becoming victims of fraud.

### FY2008/09 Goals and Results

#### **Improve the health and well-being of those who live and work here**

- Goal: Implement the Real DUI Court in Schools Program so students are more informed about the judicial process as well as the issues to be presented at the hearing.
  - Result: The Real DUI Court program was well received in high schools across Solano County. During the year, 11 trials were held, each in a different high school. The District Attorney plans to continue participation in the future.
- Goal: Expand the Community Prosecution program (already functioning in Fairfield and Vallejo) to address quality of life issues within the city of Vacaville. A Community Prosecutor is assigned to work with city departments to prosecute code violations as well as consumer and environmental violations, pursue civil abatement of drug and gang crime, address various matters of community concern, and mediate civil disputes.
  - Result: Discussions with the City of Vacaville are in abeyance due to the current economic conditions. However, the District Attorney was able to expand the Community Prosecutor program in Vallejo. The District Attorney has joined with Vallejo's Fighting Back Partnership in an effort to "weed out" crime from targeted neighborhoods and to "seed" the area with a wide range of crime and drug prevention programs and a variety of human service agency resources. With grant funding from Fighting Back Partnership, a District Attorney Investigator has been assigned to work in the target area and assist the Vallejo Community Prosecutor in the investigation and prosecution of "quality of life" crimes, including code enforcement, illegal dumping and graffiti abatement. Funding from Fighting Back will continue for two more years.
- Goal: The District Attorney will continue to conduct community outreach in the areas of

victim services, consumer fraud, elder abuse, insurance fraud and real estate fraud.

- Result: The District Attorney and various representatives from his office have made numerous presentations throughout the County. The District Attorney has also made four presentations to Hogan High School's biotechnology classes, in partnership with the Department of Human Resources and the Vallejo City Unified School District.

- Goal: The District Attorney will also continue to promote the *Protecting Our Kids* program ([www.solanocounty.com/pok](http://www.solanocounty.com/pok)), encouraging parents to become more knowledgeable about computers and helping keep children safe as they use the Internet.

- Result: The District Attorney's website is visited daily by parents and children seeking information about Internet safety. During 2008, there were over 20,000 page views on the website.

#### **Maintain a safe community**

- Goal: Create a Cold Case Unit to assist local police agencies in their investigation of these unsolved crimes.

- Result: The District Attorney established a Cold Case Unit within the Bureau of Investigations and hired the first Cold Case Investigator in March and assigned a second investigator in July. To date, the Unit has investigated 10 previously unsolved cases and presented three for prosecution. Two of those cold cases have been filed and are currently being prosecuted.

#### **Invest in and for the future**

- Goal: The District Attorney's highest priority administrative goal for FY2008/09 continues to be his determination to fully effectuate a management reorganization of his office.

- Result: This goal has partially achieved. An Assistant District Attorney position was approved in February 2009. Delays in the Fox-Lawson study, together with impending economic issues, have resulted in not meeting this goal. This goal will again be the District Attorney's highest administrative priority during FY2009/10.

- Goal: The District Attorney will continue to work with the County Administrative Officer and other County staff to fully implement the proposed DA Forensic Lab to be built in Fairfield. Once opened, this new lab will perform all of the functions currently contracted out to the Contra Costa County Crime Lab.

- Result: Groundbreaking for the new lab occurred in May and is scheduled to open in the fall of 2009. The District Attorney has worked with Human Resources to establish the appropriate job classifications for prospective employees and with the project team to equip the laboratory

#### **FY2009/10 Goals and Objectives**

##### **Improve the health and well-being of those who live and work here**

- Continue to participate in the Real DUI Court in Schools Program.
- Continue efforts to expand the Community Prosecution program to address quality of life issues.
- Continue to conduct community outreach in the areas of victim services, consumer fraud, elder abuse, insurance fraud and real estate fraud.
- Continue to promote the *Protecting Our Kids* program ([www.solanocounty.com/pok](http://www.solanocounty.com/pok)), encouraging parents to become more knowledgeable about computers and helping keep children safe as they use the Internet.

##### **Maintain a safe community**

- Establish an e-mail witness call-off procedure to ensure that law enforcement witnesses who have been subpoenaed to court are give prompt notification that they need not appear when a case is resolved prior to trial.

##### **Invest in and for the future**

- Fully effectuate a management reorganization of the District Attorney office.
- Continue to work with the County Administrative Officer and other County staff to fully implement the proposed DA Forensic Lab.

Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Increase the number of misdemeanor cases that are processed through the DA Misdemeanor Diversion Program (post-filing diversion with an education component rather than processing the case through pre-trial, trial, and probation).</b>			
Number of DA Diversion participants	100	130	180
<b>Objective: Reduce the number of stale unserved warrants that exist in the Sheriff's and/or the Court's systems (review cases for outstanding warrants that should be dismissed because of noncompliance with due diligence and/or constitutional speedy trial requirements).</b>			
Number of stale warrants removed	959	700	1,000

Departmental Budget Request

The Department's Requested Budget reflects an overall increase of \$2,838,844, or 14%, in expenditures and revenues when compared to the FY2008/09 Final Budget. As a result, the County Contribution has increased by \$3,173,422.

Significant factors contributing to changes are as follows:

- An increase of \$2,513,143 in Salaries and Benefits, due mainly to approved COLA increases, higher costs for medical coverage for the attorneys, retirement costs and planned retirements. Included in the increase is \$478,453 for personnel costs associated with the opening of the forensics laboratory.
- In addition, there is an increase of \$514,346 for FICA, due to a clerical error, which understated the amount for FICA in FY2008/09.
- Other salary-related cost increases include: \$52,474 for costs of compensation insurance benefits for existing personnel, \$156,854 for costs of accrued leave pay-offs, and \$34,840 for costs of the class and comp study.

These increases are partially offset by the following decreases:

- (\$327,400) in projected salary savings.
- (\$43,612) for two extra help Social Service Workers due to the suspension of operations of the Rainbow Children's Center in Vallejo.
- (\$43,144) for Welfare Fraud prosecution, due to the reduction of the assigned attorney from full-

time to half-time, offset by equal reduction in revenue.

- (\$87,387) for Crime Victims Assistance, due to the departure of one advocate and leaving that position vacant (an additional advocate position is also unfunded).

In addition to the Laboratory Director added in FY2008/09, the requested staffing changes proposed by the Department are as follows:

- Delete (0.5 FTE) Process Server, Limited Term
- Add 1.0 FTE Office Assistant I for the forensics laboratory.
- Change status of four positions from Limited Term to regular:
  - 3.0 FTE Deputies District Attorney
  - 1.0 FTE District Attorney Investigator
- Leave vacant and unfunded five positions:
  - 2.0 FTE Deputy District Attorneys
  - 1.0 FTE Deputy District Attorney (for 6 months)
  - 2.0 FTE Victim Advocate Assistants
- An increase of \$63,942 in Services and Supplies is primarily due to costs associated with the opening of the new forensics laboratory. The "best case scenario" is that the new lab will begin full operations in January 2010 for controlled substances and March 2010 for alcohol. In the meantime, the Department will continue to contract out forensic services to the Contra Costa

Sheriff's Department at an estimated cost of \$432,786. Any delays in the opening of the new lab will necessitate substantial additional charges for continuation/extension of the existing contract with Contra Costa County.

The increase is partially offset by a decrease of approximately (\$30,000) in rental costs due to the suspension of operations of the Rainbow Children's Center in Vallejo.

- An increase of \$344,752 in Other Charges is due to an increase of \$330,288 in Countywide Administrative Overhead charges and \$15,000 for Inter-fund maintenance services.
- Fixed Assets includes \$24,500 in computer hardware for the new forensics laboratory.
- Other Financing Uses reflects an increase of \$20,001 for POBs.

Significant factors that contribute to the change in revenues are:

- (\$343,975) loss of Prop 172 (sales tax) funding, which is approximately an (8%) decline from FY2008/09 Final Budget.
- (\$10,220) decrease in forfeitures and penalties to match anticipated expenditures.
- (\$52,034) loss for Vallejo community prosecution.
- (\$9,531) reduction in State aid stabilization for juvenile crimes.
- (\$100,000) decrease in grant funding from the Northern California Computer Crime Task Force, due to the restructure of the task force.
- (\$95,033) decrease in grant funding from the Department of Justice, due to the elimination of the Spousal Abuse Prosecution Program that ended in July 2008.
- (\$56,330) reduction for Welfare Fraud prosecution, due to the reduction of the assigned attorney from full-time to half-time.
- \$156,366 increase in State reimbursement mandates due to increased reimbursements for child abduction enforcement, mentally disordered offenders, and not guilty by reason of insanity hearings.

- \$50,000 rise in reimbursement for prosecuting prison crimes.
- \$2,000 in fees for misdemeanor diversion program.
- \$80,944 increase in other revenues, primarily due to increased fees for real estate recordings.

### County Administrator's Recommendation

The County Administrator is recommending expenditures and revenues of \$21,625,089, which is an increase of \$925,323, or 4%, in expenditures and revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects decreases of (\$1,913,521) in expenditures and revenues as compared to the Requested Budget. The County Contribution of \$12,077,111 was reduced by (\$2,098,437).

The Proposed Budget includes the following changes in staffing, including 1.0 FTE Laboratory Director added in FY2008/09:

- Delete (1.0) FTE Social Worker II
- Delete (1.0) FTE Victim Witness Assistant
- Delete (1.0) FTE Victim Witness Coordinator
- Delete (2.0) FTE Deputy District Attorney IV
- Add 1.0 FTE Office Assistant I

The Proposed Budget extends the Limited Term status of the following to June 30, 2010, instead of converting the positions to permanent, as requested:

- 3.0 FTE Deputy District Attorneys
- 1.0 FTE District Attorney Investigator

In addition, (0.5) FTE Process Server, Limited Term expires on June 30, 2009.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Consumer and Environmental Crime	✓		1,224,517	1,145,125	(79,392)	Minimal impact. Program operates at no cost to the County (expenses fully offset by revenue from cost recovery, fines and forfeitures). Reflects reduction of 0.5 attorney after retirement. Impact is elimination of Community Prosecution programs in both Fairfield and Vallejo in December 2009.
Bureau of Forensics  *Note: It is mandated to perform forensics but not mandated for the DA to have its own laboratory.	✓*		854,962	1,224,856	369,894	Minimal impact. Includes the current contract with the Contra Costa County Sheriff's lab as well as transitional and projected costs (and offsetting revenues) for the new Solano County DA lab. No impact to current services (alcohol analysis and controlled substances toxicology).
Juvenile Prosecution	✓		726,414	563,872	(162,542)	Minimal impact. Juvenile unit prosecutes all cases involving juvenile offenders. Reflects program reduction from 4 attorneys to 3. Impact is higher caseload per attorney (partially mitigated by combining Juvenile and Misdemeanor teams in the Fairfield office). DA anticipates minimal delays in time between case referral and filing, case processing times and correspondence with victims and witnesses.
Felony Prosecution	✓		14,970,497	16,750,416	1,779,919	Minimal impact. Reflects increased salaries/benefits and County charges. Also reflects program reductions (deleting 2 unfilled attorney positions and leaving 2.5 attorneys, .5 investigator, and .5 legal procedures clerk positions vacant during FY2009/10, as well as cutting two extra help investigators). Impact of personnel vacancies cannot be mitigated and will result in significantly higher average caseload both per attorney and per investigator. As a result, the DA anticipates minimal delays in time between case referral and filing, case processing times, and correspondence with victims and witnesses; minimal delays in the conduct of follow-up investigation, discovery, and subpoena processing; increased likelihood that continuances and other unavoidable delays may be necessary in a small percentage of cases.



Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Fraud Prosecution	✓		798,053	761,835	(36,218)	Minimal impact. Includes all fraud units (i.e., welfare, real estate, workers compensation, and auto insurance). Most of these programs are either fully or substantially offset by grant or trust revenue. Reflects reduction in real estate fraud unit, which will likely lower the number of suspected crimes reported (elimination of an informational letter sent to property owners upon the filing of a notice of default).
Narcotics Prosecution	✓		480,474	303,385	(177,089)	Significant impact. Includes only the major narcotics unit known as Sol-NET (other narcotics cases are prosecuted by the felony prosecution team). More than half of the cost is offset by grant revenue. Reflects program reduction in funding for local police agency participation (former \$200,000 allocated to hire 3 police detectives). Impact is significant reduction in number of crimes investigated and prosecuted since only .5 deputy DA, a paralegal, and a Sheriff deputy remain in Sol-NET. Even with the continuation of the Sheriff's Cal-MMET program, loss of the three Sol-NET team members will likely result in a 33-50% reduction in the number of major narcotics cases investigated throughout the County.
Bad Check Restitution Program	✓		214,200	216,034	1,834	No impact. Program operates at no cost to the county (expenses are fully off-set by revenue from cost recovery).
Board of Control (Restitution)	✓	✓	79,291	79,691	400	No impact. Partially mandated program operates at virtually no cost to the County (expenses are substantially offset by revenue from the State Board of Control).

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Crime Victim Assistance	✓	✓	617,956	533,464	(84,492)	Program is partially mandated due to the recent passage of Proposition 9, the Victim Bill of Rights. This unit provides direct services to both victims and witnesses, assisting with victim compensation claims, court proceedings and referrals to various support services. Reflects program net reduction of 2 advocates and lay-off of the program coordinator (added back as an advocate). Impact is significantly higher caseload per advocate. Further reductions, despite lowering county contribution, would seriously impact the DA's ability to accommodate the Prop 9-mandated services for victims.
Rainbow Children's Center	✓	✓	291,791	42,008	(249,783)	Significant impact. The two Rainbow Centers have provided two programs: a mandated multi-disciplinary interview center (MDIC) and the non-mandated Visitations Plus program. Only the Vacaville MDIC will continue to operate, as needed by appointment, for local police agencies (on-call forensic interviewer to conduct an average 15 recorded interviews of child victims each month). Reflects the elimination of the Visitations Plus program (lay-off of a Social Worker and cutting 4 extra help Social Service Workers). Impact is loss of safe exchange and supervised visitation services in both Vacaville and Vallejo to approximately 1,000 children and families annually.
Other Special Units (state grant funding eliminated)	✓		441,611	4,403	(437,208)	Includes the Domestic Violence unit, previously funded in part by the Department of Justice, and the High Tech Task Force, previously funded in part by the state Emergency Management Agency. Both grant programs ended during FY2008/09. Impact is that these complex cases are now being prosecuted by general felony team (higher caseload per attorney).

### Pending Issues and Policy Considerations

As part of the Requested Budget submission, the District Attorney indicated that reorganization of the management structure continues to be of high priority. The final key components of the DA's proposed reorganization include:

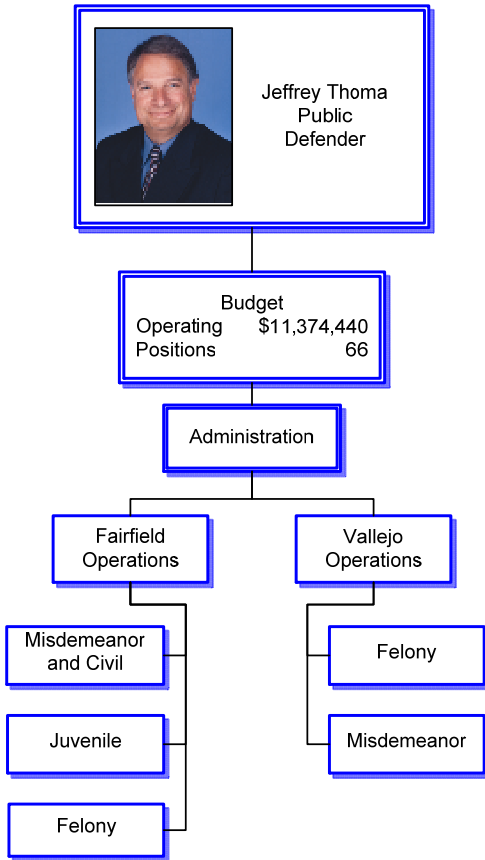
- A request to delete the position of Clerical Operations Manager and add the position of DA Administrator (similar to Administrative Services Manager), a senior management position.
- A request to create six Senior Deputy DAs (a temporary incentive-pay based assignment) to serve as mid-level supervisors and operations managers. These Senior DDAs will each have responsibility for one or more units within the office and supervise approximately eight to ten Deputy DAs.
- As part of the countywide classification study, to more appropriately classify the various levels of attorneys within his office (and throughout the county) in order to ensure that there is a direct relationship between the level of experience and/or assigned responsibility and attorney compensation.

Human Resources is continuing to work with the District Attorney to determine what, if any, of the requests can be accommodated, in light of the significant changes in the economic outlook.

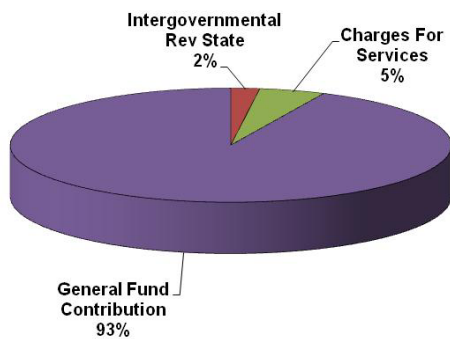
### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

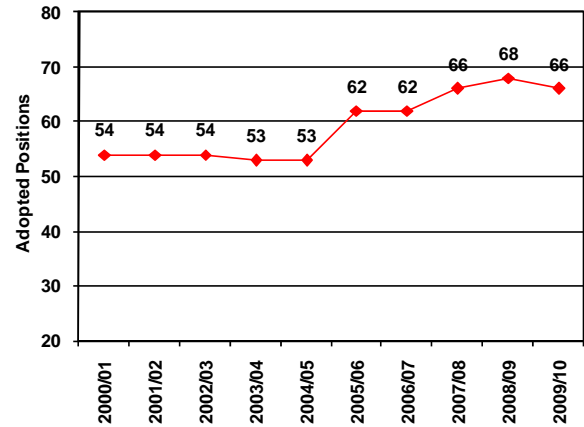
Departmental Summary



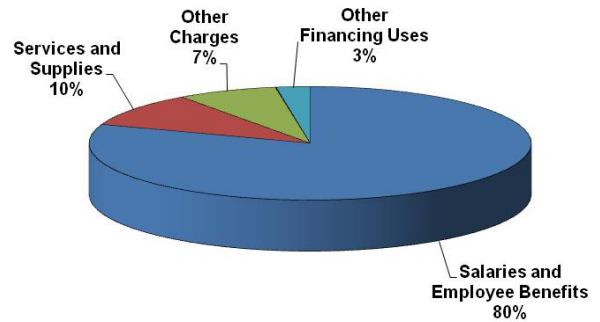
Source of Funds



Staffing Trend



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	8,157,345	8,741,704	9,439,988	9,140,343	398,640	5%
Services and Supplies	1,140,421	1,132,349	1,166,758	1,111,095	(21,254)	(2%)
Other Charges	365,025	539,769	824,826	835,711	295,942	55%
F/A Equipment	0	5,075	5,075	5,075	0	0%
Other Financing Uses	572,131	391,455	396,340	282,216	(109,239)	(28%)
<b>TOTAL APPROPRIATIONS</b>	<b>10,234,923</b>	<b>10,810,352</b>	<b>11,832,987</b>	<b>11,374,440</b>	<b>564,089</b>	<b>5%</b>
<b>REVENUES</b>						
Fines, Forfeitures, & Penalty	70	0	0	0	0	0%
Intergovernmental Rev State	254,085	248,800	239,337	239,337	(9,463)	(4%)
Charges For Services	305,483	205,831	349,400	549,400	343,569	167%
General Fund Contribution	9,390,367	10,355,721	11,244,250	10,585,703	229,982	2%
<b>TOTAL REVENUES</b>	<b>9,950,004</b>	<b>10,810,352</b>	<b>11,832,987</b>	<b>11,374,440</b>	<b>564,088</b>	<b>5%</b>

POSITIONS 66 68 68 66 (2)

Departmental Purpose

Indigents charged with crimes are entitled to appointed representation under both the United States and California Constitutions. Most counties in California, including Solano County, implement this mission by means of a Public Defender's Office, pursuant to Government Code §27700-27712 and Penal Code §987.2.

The Public Defender provides legal representation to indigents accused of criminal conduct or in danger of losing a substantial legal right.

In addition to these responsibilities as defined in the code sections above, the Department also provides representation for the primary parents involved in juvenile dependency proceedings pursuant to an agreement with the Administrative Office of the Courts (AOC).

Duties of Public Defender Office

- Interviews clients and witnesses to determine facts of case; directs investigation process; manages caseload; conducts legal research; prepares for and schedules motions, court appearances and trials.
- Requires thorough knowledge of criminal law, rules of evidence, mental health, substance abuse, trial procedures; effective techniques for dealing with difficult clients and people of various socio-economic backgrounds.

- All services provided by the Public Defender are constitutionally or statutorily mandated, other than the Office's representation of parents in dependency proceedings pursuant to the agreement with the AOC. Attorneys are required to provide competent representation as defined by their professional guidelines.
- The Public Defender also manages the Conflict Defender Office (budget unit 6540) and cases in which a conflict exists for representation within the Public Defender's Office are transferred to the Conflict Defender Office.

**Department Organization**

Felony Units

- The Public Defender has two Felony Units, one in Vallejo and one in Fairfield. A felony, by definition, is an offense for which a person may be sentenced to the California Department of Corrections. Felony crimes encompass a wide range of crimes, from writing bad checks to assaults, robbery, sex crimes and murder. Felonies tend to involve the most difficult, complex and time-consuming cases in the office and require the attention of the most experienced deputies on the staff.

Misdemeanor Units

- There are Misdemeanor Units in both Vallejo and Fairfield. A misdemeanor is a case that has a county jail sentence as the maximum possible

penalty. Misdemeanors include petty thefts, simple assaults, drunk driving and traffic offenses. There are fewer misdemeanor deputies than felony deputies as misdemeanor cases tend to be less complex and take less time to resolve.

#### Juvenile Units

The Juvenile Unit is located in Fairfield and has two divisions:

- One Unit represents juveniles charged with criminal acts pursuant to Welfare and Institutions Code (W&I) §602. As the possible charges encompass both felonies and misdemeanors, it is necessary to have attorneys of varied experience in this unit. The law and Rules of Court also require hybrid knowledge of education and mental health law, as well as continuing to represent these juveniles after the formal proceedings have concluded.
- The other Juvenile Unit deals with Child Dependency Cases brought under W&I Code §300. These are quasi-criminal, quasi-civil cases that involve the potential loss of parental rights. These cases can arise from alleged abuse, neglect or endangerment of children and requires knowledge of both criminal and civil law to competently represent the client. This unit has a Social Worker assigned with the attorney to assist clients in their efforts to improve their parenting skills and re-unifying their families.

#### Civil Unit

- The Civil Unit provides competent legal representation to individuals threatened with conservatorship proceedings. A conservator is provided for a person alleged to be unable to feed, clothe or care for themselves. The Civil Unit is also appointed by the Court to represent people detained against their will in mental institutions. Such people are entitled to a hearing on a Writ of Habeas Corpus to determine if they should be released from the hospital. The Civil Unit is also appointed by the family courts to represent parties charged with contempt of court, usually for failing to make child support payments. This Unit also assists clients in their pursuit of certificates of rehabilitation, expunging and sealing of their records after their cases have been resolved.

#### Special Court Unit

- The Special Court Unit provides legal counsel to those individuals who have been committed to one of the courts that provide special services to those with special needs. These include Adult and Juvenile Drug Courts, Family Dependency Drug Court and Proposition 36 Court.

#### Clerical and Investigative Units

- The Clerical and Investigative personnel support all units in the Public Defender's Office. The Investigative Unit assists with trial preparation, at trials and other contested evidentiary hearings, performing the tasks of a witness coordinator and often testifying as a witness.

#### FY2008/09 Major Accomplishments

##### **Improve the health and well-being of those who live and work here**

- The Office has expanded its program under Penal Code section 1203.4, 1203.4a, and 1203.45 to expunge and seal clients' records after successful probation. This enhances these clients' ability to obtain gainful employment, reduces their and their families' stress, while lessening the likelihood that they engage in future criminal activity, an improvement for the community as well as these individuals.

#### FY2008/09 Goals and Results

##### **Improve the health and well-being of those who live and work here**

- Goal: Continue the Department's efforts on the prevention of drug abuse and addiction, through the continuation of presentations in the schools and participation in and development of more therapeutic courts, including attempting to add a Mental Health Court to the present structure of therapeutic courts.
  - Results:
    - The presentations to the County's middle schools continued to be well received in its fourth school year of this program, and reached more students at more schools than in any of the previous three years.

- Adult Drug Court - a collaboration of the Courts, Public Defender, District Attorney, Probation, Health & Social Services and Sheriff departments - has already reached the maximum number of participants, given the current level of resources.
- Family Dependency Drug Court doubled the number of parents participating this past fiscal year with successes in both addiction issues and the number of families reunified; and Juvenile Drug Court continues to have measured success against addiction for those participants.
- Proposition 36 Court flow was improved by a new pre-appearance process, a program which received an Honorable Mention in the California State Association of Counties (CSAC) 2008 Challenge Awards.

#### **Maintain a safe community**

- Goal: Continue to collaborate with all criminal justice partners, particularly Probation, to implement a pilot program for the re-entry of 18- to 25-year-olds after their first felony conviction and jail incarceration, to better serve their individual needs while offering more intensive supervision over their treatment and activities.
  - Result: This pilot program was implemented by the Probation Department, allowing for more intense supervision and services for these participants.

#### **Invest in and for the future**

- Goal: Continue the Department's attorney training programs, including the Felony Transition College, while developing an in-house advocacy program as well.
  - Result: Participation in the fifth year of training programs continued to be excellent, both with attorneys from the Department, as well as criminal defense attorneys from the community and other Public Defender offices. The Department's Felony Transition College received an Honorable Mention in the CSAC 2008 Challenge Awards.

- Goal: Continue and expand the Department's outreach to local law schools and their clinical programs and internships.
  - Result: Participation in clinical programs, internships and post-bar clerkships was greater than ever in the Department's history. Participation helps with the Department's caseload, while continuing to develop important long-term relationships with law schools and students. Law students help with research and writing, as well as representation of clients under direct supervision through the state bar certification process.
- Goal: Continue to develop and expand the newly developed Practice and Procedures Manual for the Department's staff.
  - Result: A committee of managers and line staff recommended revisions of many forms, including those in case files, to make them more "user-friendly" and maximize efficiency. Those recommendations were accepted and implemented.

### FY2009/10 Goals and Objectives

#### **Maintain a safe community**

- Work with State Department of Corrections, Sheriff, District Attorney and Health and Human Services toward comprehensive reentry resources and programs for Solano County residents returning from State prison.
- Continue to work with the Courts and other collaborating partners on expanding the use of the therapeutic courts already in place, while working toward the re-establishment of the previously successful Solano County Mental Health Court.

#### **Invest in and for the future**

- Conduct a Felony Transition College in the fall of 2009 and an in-house advocacy program. Continue in-house MCLE training programs, focusing on areas of specific concern for Department attorneys and clients.
- Work with DoIT, the Courts and all criminal justice partners toward merging the case management systems with the Court's new "Contexte" case management system to lessen

or eliminate duplicate clerical input of care information.

discovery among the District Attorney, Sheriff and Probation departments. This will ultimately make this vital system much more efficient and responsive to each department's needs.

- Work with DoIT to develop a document imaging program to allow for electronic transfer of case

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Maintain a caseload for all divisions at optimum levels.</b>			
Number of new felony cases/attorney	477	480	500
Number of new misdemeanors	1,267	1,138	1,200
Number of juvenile delinquency	366	274	300

<b>Objective: Litigate more cases in trial in all divisions (statistics compiled from 2008 calendar year).</b>			
Jury trial/attorney – felonies	n/a	1.95	2.5
Jury trial/attorney – misdemeanors	n/a	3.4	4.5

**Departmental Budget Request**

The Department's Requested Budget of \$11,832,987 represents an overall increase of \$1,022,635, or 10%, in expenditures and revenues when compared to FY2008/09 Final Budget. As a result, General Fund Contribution increased by \$888,529, or 9%.

Factors contributing to significant changes include:

- An increase of \$698,284 in Salaries and Benefits, which represents COLA and related benefit costs associated with existing personnel. In addition are increases of \$29,260 for Workers Compensation insurance and \$39,374 for the Class and Compensation study. Partially offsetting these increases is a reduction of (\$46,493) in Extra Help.
- An increase of \$15,529 in Services and Supplies reflects increases of \$56,527 in liability insurance, \$9,388 in CDP charges and \$18,993 for County Garage services. Other line items were reduced where possible to offset these increases.
- An increase of \$285,295 in the County Administrative Overhead charge.
- An increase in revenue of \$146,669 reflects the inclusion of legal fees charged to the Courts for representation in juvenile dependency cases.

This offsets the slight decrease of (\$9,463) from State Aid Stabilization funding.

In order to balance the budget, a County Contribution of \$11,244,250 was requested.

**County Administrator's Recommendation**

The County Administrator is recommending expenditures and revenues of \$11,374,440, which is an increase of \$564,088, or 5%, in expenditures and revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects decreases of (\$458,547) in expenditures and revenues as compared to the Requested Budget. The County Contribution of \$10,585,703 was reduced by (\$658,547) but is still 2% over FY2008/09. However, the 10% reduction in County Cost was achieved through the combination of the Public Defender and Conflict Defender's budgets.

The Proposed Budget includes the following changes in staffing:

- Delete (1.0) FTE Process Server
- Delete (1.0) FTE Public Defender IV
- Add 1.0 FTE Investigator



The Proposed Budget also calls for the deletion of (1.0) FTE Public Defender IV, Limited Term, which expires 6/30/2009.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Civil Contempts and 1203.4 Expungments	✓	✓	166,574	134,457	(32,117)	Significant impact to expungment program reduction of .25 FTE Deputy Public Defender IV results in elimination of 1203.4 (Expungment) proceedings. This service allowed clients to have felonies reduced to misdemeanors or their records expunged completely.
Juvenile Dependency: Representation of Indigent parent during court proceedings regarding the Health and Welfare of children. These children have been taken from the parents' custody.		✓	169,394	107,566	(61,828)	Represents a (0.4) FTE reduction of a DPD IV to this program. Reduced caseloads, however this expense is offset by a (10%) reduction in contract revenue with Administrative Office of the Courts.
Misdemeanor Representation of Indigent Clients through their criminal proceedings	✓		1,494,404	1,758,137	263,733	No impact. Increase is primarily due to COLA and benefit adjustments. No change in program; however, to offset the increases in expenditures, the Public Defender will begin collecting the \$25 fee that is legally assessed to any indigent defendant. It is anticipated to increase revenues by \$200,000.
Felony Representation of Indigent Clients through their criminal proceedings	✓		3,881,541	4,193,644	312,103	Cost of living increase. Expiration of one Limited Term Deputy PD position and loss of Extra Help funding will impact ability to represent clients. Public Defender will be challenged to increase caseload and minimize cases going to the private bar, which would result in additional County costs. The Public Defender is mandated to eliminate discretionary representation, which would result in Sexually Violent Predator Cases being the first to go. These cases are quite expensive and remain County cost.
Support Staffing: The Support Staff prepare briefs, file motions with the Courts, help prepare the Deputy Public Defenders for court. They are the liaison between the County and the Courts.		✓	1,322,371	1,420,839	98,468	No impact. Increase due to COLA and benefit adjustments. No change in program.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Investigative Staffing: The Investigation staff completes investigation of crime scenes, interviews witnesses victim and co-defendants. They write reports for the Deputy Public Defenders and testify in court.	✓		720,671	802,678	82,007	Increase primarily due to COLA and benefit adjustments. Additionally, to respond to the needs of the caseloads of actual investigation work, there is a deletion of (1.0) FTE Process Server and addition of 1 FTE Public Defender Investigator.
Juvenile Delinquency: Representation of Juveniles during their court procedures.	✓		744,627	758,013	13,386	Increase in COLA and benefit costs, offset by a reduction of (0.35) FTE attorneys in this program. This may diminish the ability to provide representation in all cases in this division.

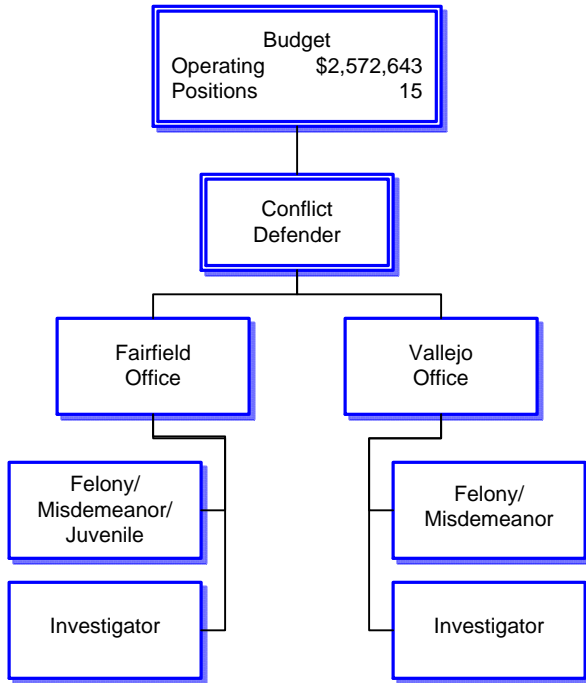
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

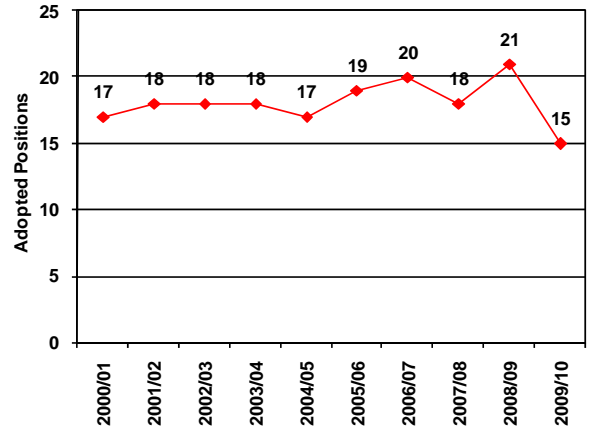
Department Head Concurrence or Appeal

The Department Head concurs with the recommended budget.

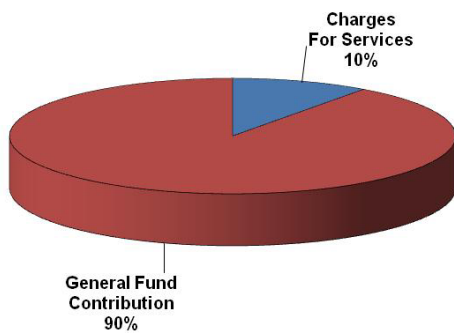
Departmental Summary



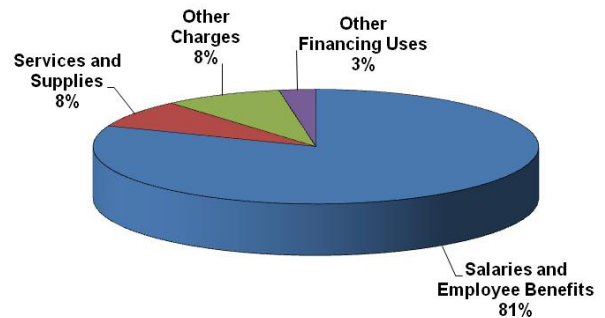
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	2,315,280	2,477,899	2,728,325	2,080,287	(397,612)	(16%)
Services and Supplies	305,028	311,365	188,055	202,122	(109,243)	(35%)
Other Charges	131,009	174,006	221,559	221,559	47,553	27%
Other Financing Uses	161,331	114,818	115,666	68,675	(46,143)	(40%)
<b>TOTAL APPROPRIATIONS</b>	<b>2,912,648</b>	<b>3,078,088</b>	<b>3,253,605</b>	<b>2,572,643</b>	<b>(505,445)</b>	<b>(16%)</b>
<b>REVENUES</b>						
Charges For Services	249,147	39,840	207,244	257,244	217,404	546%
General Fund Contribution	2,861,066	3,038,248	3,046,361	2,315,399	(722,849)	(24%)
<b>TOTAL REVENUES</b>	<b>3,110,213</b>	<b>3,078,088</b>	<b>3,253,605</b>	<b>2,572,643</b>	<b>(505,445)</b>	<b>(16%)</b>

POSITIONS 18 21 21 15 (6)

Departmental Purpose

Since June 2000, this Office has operated under the administrative authority of the County Public Defender. The Office has similar duties and characteristics as the main Public Defender Office. However, the Office functions independently of the Public Defender Office as a County Conflict Defender Office, and as a separate division of the Office of the Public Defender, pursuant to Penal Code section 987.2, under the direct supervision of the Chief Deputy Conflict Defender.

The Department provides court-appointed, legal representation to indigents for whom the Public Defender has declined representation, due to a conflict of interest. The majority of the clients represented by the Office are adults and juveniles accused of criminal offenses. The offenses range from traffic offenses to serious felonies, including capital offenses. A small portion of the cases involve advising witnesses, whose testimony could be incriminating, and preparing appeals for convicted misdemeanants. The Office also represents parents who are not being represented by the Public Defender, due to conflict of interest, in child dependency and neglect cases, pursuant to an agreement with the Administrative Office of the Courts.

The Office of the Conflict Defender has offices in Fairfield and Vallejo. 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.

FY2008/09 Goals and Result

**Improve the health and well-being of those who live and work here**

- Goal: Participate in the development of more therapeutic courts, including attempting to add a Mental Health Court to the present structure of therapeutic courts.
  - Results:
    - Family Dependency Drug Court doubled the number of parents participating this past fiscal year with successes in both addiction issues and the number of families reunified; and Juvenile Drug Court continues to have measured success against addiction for those participants.
    - Adult Drug Court, which began operation December 2007, reached the projected number of participants.

**Maintain a safe community**

- Goal: Collaborate with all criminal justice partners, particularly Probation, to establish a pilot program for the re-entry of 18- to 25-year-olds after their first felony conviction and jail incarceration, to better serve their individual needs while offering more intensive supervision over their treatment and activities.

- Result: This pilot program was implemented this year, allowing for more intense supervision and services for these participants.

working toward the re-establishment of the previously successful Solano County Mental Health Court.

**FY2009/10 Goals and Objectives**

**Maintain a safe community**

- Continue to work with the Courts and other collaborating partners on expanding the use of the therapeutic courts already in place, while

**Invest in and for the future**

- Continue to have staff attorneys participate in the in-house MCLE attorney training program and the next Felony Transition College; and have other staff members avail themselves of relevant County training.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Maintain a caseload for all divisions at optimum levels.</b>			
Number of new felony cases/attorney	151	182	222
Number of new misdemeanors	715	919	850
Number of juvenile delinquency/attorney	270	330	300
<b>Objective: Litigate more cases in trial in all divisions (statistics compiled from 2008 calendar year).</b>			
Number of Jury trial/attorney – felonies	n/a	2.1	2.5
Number of Jury trial/attorney – misdemeanors	n/a	2.5	3.5

**Departmental Budget Request**

The Department’s Requested Budget of \$3,253,605 represents an overall increase of \$175,517, or 6%, in expenditures and revenues when compared to FY2008/09 Final Budget. As a result, the County Contribution is increased by \$8,113, or less than 1%.

The Requested Budget includes:

- \$250,426 increase in Salaries and Benefits, which is primarily attributable to COLAs and related increases in benefit costs. In addition, there is \$11,008 included for the Class & Comp cost. Slightly offsetting the increase in salaries, are reductions in worker’s compensation costs and unemployment insurance.
- Reduction of (\$123,310) in Services and Supplies reflects an attempt to offset the increases in salaries and benefits by decreasing most line items where possible.

- Increase of \$47,648 represents the additional cost for the Countywide Administrative Overhead.
- Increase of \$167,404 anticipates revenue for legal fees charged to the Courts for representation in juvenile dependency cases. The FY2008/09 Final Budget only included this agreement for three months.

**County Administrator’s Recommendation**

The County Administrator is recommending expenditures and revenues of \$2,572,643, which is a decrease of (\$505,445), or (16%), in expenditures and revenues when compared to the FY2008/09 Final Budget. The Proposed Budget also reduced County Contribution by (\$702,849) to \$2,315,399.

The Proposed Budget reflects decreases of (\$680,952) in expenditures and revenues as compared to the Requested Budget. The County Contribution of \$2,315,399 was reduced by (\$730,962).

The Proposed Budget includes the following reductions in staffing:

- (3.0) FTE Deputy Public Defender I-IV
- (1.0) FTE Office Assistant II

The Proposed Budget also calls for the deletion of (2.0) FTE Public Defender I-IV, Limited Term, expiring on June 30, 2009.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Juvenile Dependency: Representation of Indigent parent during Court proceedings regarding the health and welfare of children. These children have been taken from the parents' custody. Contract with the State for reimbursement.		✓	125,128	85,643	(39,485)	Represents a (0.4) FTE reduction to this program. Reduced caseloads, however this expense is offset by a (10%) reduction in contract revenue from Administrative Office of the Courts.
Misdemeanor Representation of Indigent Clients through their criminal proceedings.	✓		263,785	221,307	(42,478)	The caseload for attorneys in Conflict Defender is substantially lower than in the Public Defender's Office and should allow for some flexibility despite reduction in staffing. There is a reduction of (0.6) FTE in Misdemeanor Attorneys. This is due to a cut of a Limited Term Attorney that previously handled Juvenile Dependency. The impact will be more cases will be referred to the private bar for representation. Also, to offset expenditures, the Public Defender will begin collecting the \$25 fee that is legally assessed to any indigent defendant. It is anticipated to increase revenues by \$50,000.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Felony Representation of Indigent Clients through their criminal proceedings	✓		1,594,202	1,277,462	(316,740)	Deletion of two Deputy Public Defender III positions, which are currently vacant but filled with Extra Help DPDs. Impact will be minimal for these caseloads; however, there is a Limited Term DPD and a filled position to be cut. Eliminating these attorneys at once could impact clients' Constitutional Rights if not handled with some transition. With these caseloads being transferred it will create a hardship on the clients because there will be a short transition period for caseload change with such a small office. This is a reduction of (40%) in the Felony workload.
Support Staffing; The Support Staff prepare briefs, file motions with the courts, help prepare the Deputy Public Defenders for court. They are the liaison between the County and the Courts.			369,413	319,082	(50,331)	This shows a reduction of (1.0) FTE Office Assistant II. This is the only Office Assistant II in this office. The Conflict Defender has two locations, one in Fairfield and one in Vallejo. With this reduction, the 4 support staff will support both offices. Customer service will diminish.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with the recommended budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	2,805,216	2,599,000	2,750,000	2,750,000	151,000	6%
Other Charges	7,142	35,856	50,537	50,537	14,681	41%
<b>TOTAL APPROPRIATIONS</b>	<b>2,812,358</b>	<b>2,634,856</b>	<b>2,800,537</b>	<b>2,800,537</b>	<b>165,681</b>	<b>6%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	300,718	0	0	0	0	0%
General Fund Contribution	2,181,124	2,634,856	2,800,537	2,800,537	165,681	6%
<b>TOTAL REVENUES</b>	<b>2,481,842</b>	<b>2,634,856</b>	<b>2,800,537</b>	<b>2,800,537</b>	<b>165,681</b>	<b>6%</b>

Departmental Purpose

Two U.S. Supreme Court decisions (Gideon v. Wainwright and Argersinger v. Hamlin) provide that no accused person may be deprived of his/her liberty as the result of any criminal prosecution, whether felony or misdemeanor, in which he/she was denied the assistance of counsel. This budget provides funds to pay the cost of indigent defense for cases where a conflict is present with the County-staffed Public Defender or Conflict Public Defender Offices and the services of Court-appointed counsel is arranged.

California Penal Code Section 987.2 (a) (3) provides that in any case in which a person desires but is unable to employ counsel and in which counsel is assigned in the Superior Court in which the Court finds that, because of a conflict of interest or other reasons, the public defender has properly refused to represent the person in a criminal trial, proceeding, or appeal, assigned counsel shall receive a reasonable sum for compensation and for necessary expenses, to be paid out of the General Fund of the County. While the County Administrator has the responsibility for management of this budget, the Court has historically served as the ad hoc administrator by appointing private attorneys that the Court has screened and processing of claims for services rendered.

FY2008/09 Goals and Results

**Invest in and for the future**

- Goal: Continue to explore options for improvements to the current system for appointment and reimbursement of private counsel for Other Public Defense cases to

determine if a different model would be more cost effective for the County.

- Results:
  - The Courts have agreed to work with the County and the private bar to establish panels, which would categorize attorneys for panel placement on the basis of experience.
  - The Courts have also agreed to establish accounting guidelines for processing claims from private attorneys, investigators, psychological evaluators and other approved ancillary claimants. This will benefit the County by reducing the number of claims to review and approve, standardizing allowable costs and rates, and ensuring timely billings from claimants.

FY2009/10 Goals and Objectives

**Invest in and for the future**

- Continue to collaborate with the Courts to improve the system for appointment and reimbursement of private counsel for Other Public Defense cases.

Departmental Budget Request

The Department’s Requested Budget of \$2,800,537 represents an increase of \$165,681, or 6%, in revenues and expenditures when compared to the FY2008/09 Final Budget. The General Fund Contribution of \$2,800,537 fully offsets expenditures.

The budget for this Department is affected by the actions of the Public Defender’s Office, in that cases



Michael D. Johnson, County Administrator

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that are declared a conflict for both the Public and Conflict Defender Departments are referred by the Court to private attorneys. The expenditures included in the Requested Budget are based on historical costs and do not anticipate a significant increase in either the number of cases or cost of cases referred to private attorneys.

**County Administrator's Recommendation**

The Requested Budget is recommended.

**Pending Issues and Policy Considerations**

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

**Department Head Concurrence or Appeal**

Not applicable.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	231,705	141,579	370,500	370,500	228,921	162%
Other Charges	4,022	14,506	9,414	9,414	(5,092)	(35%)
<b>TOTAL APPROPRIATIONS</b>	<b>235,727</b>	<b>156,085</b>	<b>379,914</b>	<b>379,914</b>	<b>223,829</b>	<b>143%</b>
<b>REVENUES</b>						
Intergovernmental Rev State	270,596	243,150	370,500	370,500	127,350	52%
General Fund Contribution	30,000	14,506	9,414	29,414	14,908	103%
<b>TOTAL REVENUES</b>	<b>300,596</b>	<b>257,656</b>	<b>379,914</b>	<b>399,914</b>	<b>142,258</b>	<b>55%</b>

Departmental Purpose

This budget provides for payment of County costs in adjudicating crimes committed on the grounds of the California Medical Facility and Solano State Prison in Vacaville. Under California Law the County District Attorney is responsible for prosecuting these crimes in the local court, and the County assures the defense of those accused. Pursuant to Penal Code Section 4750, 100% of the costs incurred are eligible for reimbursement by the State, with the exception of Countywide Administrative Overhead and interest expense. The Superior Court, which serves as the Lead Agency in these matters, has entered into agreements with private attorneys to provide defense services to inmates of the State prisons in Solano County against whom charges for the commission of a crime have been filed by the District Attorney.

FY2008/09 Goals and Results

**Invest in and for the future**

- Goal: Consider revising the claim form to ensure invoices from attorneys and investigators and other defense special witnesses are received within 60 days of when services are provided to ensure full State reimbursement to the County.
  - Result: The County Administrator’s Office has worked closely with the Courts to ensure invoices for Court-appointed attorneys and investigators, which provide defense services to inmates of the State prisons, are promptly handled, so as to ensure full State reimbursement.

FY2009/10 Goals and Objectives

**Invest in and for the future**

- Continue to ensure invoices from attorneys and investigators and other defense special witnesses are received within 60 days of when services are provided to ensure full State reimbursement to the County.

Departmental Budget Request

The Department’s Requested Budget of \$379,914 represents increases of \$223,829, or 143%, in expenditures and \$142,258, or 55%, in revenues when compared to the FY2008/09 Final Budget. It should be noted that the expenditures in the FY2008/09 Final Budget were reduced to reflect prior year Fund Balance deficit.

The Requested Budget includes a request for \$9,414 of General Fund Contribution to cover interest expense and Countywide Administrative Overhead, which are not reimbursable by the State.

County Administrator’s Recommendation

The County Administrator recommends the Requested Budget as submitted with a minor increase of \$20,000 in County Contribution. This is to cover disallowed claims by the State.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

Not applicable.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Financing Uses	6,432	117,970	253,663	253,663	135,693	115%
<b>TOTAL APPROPRIATIONS</b>	<b>6,432</b>	<b>117,970</b>	<b>253,663</b>	<b>253,663</b>	<b>135,693</b>	<b>115%</b>
<b>REVENUES</b>						
Fines, Forfeitures, & Penalty	83,150	80,000	94,820	94,820	14,820	19%
Revenue From Use of Money/Prop	29,731	30,500	21,201	21,201	(9,299)	(30%)
Charges For Services	77,200	75,500	99,560	99,560	24,060	32%
<b>TOTAL REVENUES</b>	<b>190,081</b>	<b>186,000</b>	<b>215,581</b>	<b>215,581</b>	<b>29,581</b>	<b>16%</b>

Departmental Purpose

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.

Pursuant to Section 26731, \$10 of any fee collected by the Sheriff’s Civil Bureau under Government Code Sections 26721, 26722, 26725, 26726, 26728, 26730, 26733.5, 26734, 26736, 26738, 26742, 26743, 26744, 26750 shall be deposited into this budget and 95% of the monies so deposited shall be expended to supplement the costs for the implementation, maintenance and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings deemed necessary by the Sheriff’s Civil Bureau. Five percent of the monies in the budget shall be used to supplement the expenses of the Sheriff’s Civil Bureau in administering the funds.

Pursuant to Section 26746, a processing fee of \$10 shall be assessed for certain specified disbursements. Monies collected and deposited pursuant to this section are to be used for the replacement and maintenance of Sheriff’s fleet vehicles.

Departmental Budget Request

The Department’s Requested Budget includes \$253,663 in expenditures and \$215,581 in revenues.

The Requested Budget includes transfers out to the Civil Bureau operating budget to offset the cost of the following:

- \$66,500 for a Limited Term Legal Procedures Clerk to help with the increased workload in the office.
- \$40,000 to pay overtime for civil deputies to serve civil papers and evictions.
- \$100,291 to pay the cost of vehicles used in civil process.
- \$37,300 to pay the cost of reconfiguring the work area, which has not been modified in the past 10 years.
- \$9,572 to pay for office equipment, such as wireless telephone headsets, two cash registers, and training, as allowed by Government Code 26731.

County Administrator’s Recommendation

The County Administrator recommends the Requested Budget.

The Proposed Budget includes \$658,917 in Contingencies (budget unit 9117), which can be found in the Contingencies section of the budget document.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator’s recommendation.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Charges	152	412	285	285	(127)	(31%)
<b>TOTAL APPROPRIATIONS</b>	<b>152</b>	<b>412</b>	<b>285</b>	<b>285</b>	<b>(127)</b>	<b>(31%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	5,365	5,600	3,694	3,694	(1,906)	(34%)
Misc Revenue	67,894	0	6,500	6,500	6,500	0%
<b>TOTAL REVENUES</b>	<b>73,259</b>	<b>5,600</b>	<b>10,194</b>	<b>10,194</b>	<b>4,594</b>	<b>82%</b>

Departmental Purpose

Under the authority of Health and Safety Code 11489, this budget unit is used for investigation, detection and prosecution of criminal activities and to combat drug abuse and gang activity. The source of revenue is the sale of seized property, used in illegal drug activity, such as vehicles, boats and airplanes.

Funding available from this budget unit is used to support programs in the Sheriff’s operating budget that in-turn support many of the Board’s priorities. See the Sheriff’s Office, budget unit 6550, for detailed discussion.

Departmental Budget Request

The Department’s Requested Budget includes \$285 in expenditures and \$10,194 in revenues. The expenditures cover Countywide Administrative Overhead. The revenue is estimated based on potential closure of cases where assets have been seized.

County Administrator’s Recommendation

The Requested Budget is recommended.

The Proposed Budget includes \$155,424 in Contingencies (budget unit 9118) which can be found in the Contingencies section of the budget document.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator’s recommendation.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Financing Uses	0	0	120,819	120,819	120,819	0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>0</b>	<b>120,819</b>	<b>120,819</b>	<b>120,819</b>	<b>0%</b>
<b>REVENUES</b>						
Misc Revenue	0	0	250,000	120,819	120,819	0%
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>120,819</b>	<b>120,819</b>	<b>0%</b>

**Departmental Purpose**

Valero Refining Company in Benicia has committed to contribute to the County of Solano the sum of \$1 million, payable in four successive, equal annual installments. The first payment was made on December 10, 2008 and the following payments will be made on December 10 each year through 2011.

The purpose of the contribution is to assist the County and the cities of Solano County to establish a state-of-the-art communications system that would improve and facilitate communication between County and city public safety agencies in the event of countywide public safety emergencies or disasters by improving radio interoperability.

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

**FY2008/09 Major Accomplishments**

**Maintain a safe community**

- A recruitment for the position of Emergency Services Coordinator was undertaken.

**FY2009/10 Goals and Objectives**

**Maintain a safe community**

- Develop a long-term plan for interoperability of radio communications and lobby successfully for Federal funds to pay the costs of interoperability.

**Departmental Budget Request**

The Department's Requested Budget includes \$120,819 in expenditures and \$250,000 in revenues. The expenditure represents a transfer out from Valero settlement funds into the Office of Emergency Services' budget to pay for the position of Emergency Services Coordinator. This position will work on radio interoperability matters, which is consistent with the purpose of the funds. A candidate is expected to be selected by July 1, 2009.

The revenue reflects Valero's commitment to donate \$250,000 for the following three years.

**County Administrator's Recommendation**

The Requested Budget is recommended with the reduction of revenue to match the expenditure of \$120,819. The remainder of the \$250,000 payment is not needed and will remain in Fund Balance when received.

The Proposed Budget includes \$150,000 that remained unspent in FY2008/09 in Contingencies (budget unit 9256), which can be found in the Contingencies section of the budget document.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

**Department Head Concurrence or Appeal**

The Department Head concurs with the County Administrator's recommendation.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	127,389	256,193	467,444	322,328	66,135	26%
Other Charges	177,683	200,000	310,083	310,083	110,083	55%
F/A Equipment	371,017	50,968	481,198	49,965	(1,003)	(2%)
Other Financing Uses	0	19,948	0	19,083	(865)	(4%)
<b>TOTAL APPROPRIATIONS</b>	<b>676,089</b>	<b>527,109</b>	<b>1,258,725</b>	<b>701,459</b>	<b>174,350</b>	<b>33%</b>
<b>REVENUES</b>						
Intergovernmental Rev Federal	675,837	527,109	1,258,725	682,376	155,267	29%
<b>TOTAL REVENUES</b>	<b>675,837</b>	<b>527,109</b>	<b>1,258,725</b>	<b>682,376</b>	<b>155,267</b>	<b>29%</b>

Departmental Purpose

The Homeland Security fund is used to track grant dollars received from the U.S. Department of Homeland Security via the California Office of Homeland Security that support countywide homeland security activities. Current grant funding supports the Hazardous Materials Team's Mobile Field Force, the countywide radio interoperability project and other efforts deemed vital to reduce exposure to, contain and respond to terrorist activity. The Solano County Operational Area Working Group, consisting of representatives from fire, health, law enforcement agencies located in the county, provides guidance as to how the grant funds are allocated. The source of income for this fund originates primarily at the Federal level. No County funds are included in this budget unit.

FY2008/09 Major Accomplishments

**Maintain a safe community**

- A Terrorism Liaison Officer Coordinators group was established and has identified Critical Infrastructure and Key Resources in Solano County. This is the first step in prioritizing these facilities and conducting threat assessments on them.

**Invest in and for the future**

- A mobile Command Support trailer that can be used for emergency responders for any type hazard has been completed. This trailer can act as a stand-alone incident command post or serve as a break out trailer to expand an existing incident command post if necessary.

FY2008/09 Goals and Results

**Maintain a safe community**

- Goal: Plan for the implementation of the next phase for countywide radio interoperability.
  - Results:
    - Obtained a Super Urban Agency Security Initiative (SUASI) grant for a needs evaluation/assessment of the current communications systems in Solano County and the future sharing of East Bay Regional Communications System Authority infrastructure. This project will be completed by July 2009.
    - An Emergency Service Coordinator position was created to assist the Emergency Services Manager with radio interoperability issues.

- Goal: Purchase an explosive detection canine and provide training for the handler.
  - Result: The grant funds were approved and were expended for a canine and training.

**Invest in and for the future**

- Goal: Continue conducting Standardized Emergency Management System (SEMS) / National Incident Management System (NIMS) / Incident Command System (ICS) training for County employees, supervisors, managers and first responders.
  - Result: Over 2,500 County employees have been trained in IS-700 (Introduction to

NIMS), ICS-100 (Introduction to the ICS), and ICS-200 (Basic ICS).

➤ Goal: Continue to improve County first responder preparedness through purchases of public safety equipment and services as outlined by Federal grant requirements.

• Results:

▪ Federal grant funds have been identified and the process for making the purchase of a Chemical Biological Radiological Nuclear Explosive (CBRNE) Incident Response Vehicle has been started, which will improve and enhance the teams' ability to respond to CBRNE, Weapons of Mass Destruction and Improvised Explosive Device incidents. It is anticipated this vehicle will be operational by the end of June 2009.

▪ Satellite communications capabilities in the mobile command vehicles have been upgraded.

➤ Goal: Develop a Tactical Interoperable Communications Plan (TICP) so Solano County will be able to make the best use of its communications resources and also remain eligible for future Federal grants.

• Result: The TICP will be completed in June 2009.

➤ Goal: Provide training and equipment necessary to bring members of the County's Multi-Agency Hazardous Materials (HazMat) response team up to the California State Fire Marshal Type 1 certification and response level.

• Result: Program funding was used to send the entire Solano County HazMat response team to the California Specialized Training Institute. Funding was also used to host a Rescue Systems course.

➤ Goal: Purchase specialized equipment, communications devices and personal protection equipment for members of the County's Multi-Agency Mobile Field Force.

• Result: Equipment, such as a portable light tower, DVD camcorders, Tychem suits, gas masks, accessories and GPS units, have

been purchased. Additional specialized equipment will be purchased in May 2009.

➤ Goal: Strengthen Medical and Public Health Preparedness by building upon the medical cache for County Public Health officials and first responders.

• Result: Equipment has been purchased in accordance with the grant proposal. Approximately \$4,500 of grant funds are remaining. The Sheriff's Office will work with Public Health representatives to identify how the remaining funds will be spent.

### FY2009/10 Goals and Objectives

#### **Maintain a safe community**

➤ The Terrorism Liaison Officer Coordinators group will prioritize Critical Infrastructure and Key Resources facilities in Solano County and begin conducting threat assessments of those facilities.

➤ Purchase and install a Radio Interoperability console in the County Mobile Command vehicle.

#### **Invest in and for the future**

➤ Provide funding and training for mandated ICS 300 & ICS 400 training to County employees.

➤ Conduct a Section/Position training for all staff members assigned to a position in the EOC in the event of a major emergency.

➤ Conduct a Pandemic Influenza Tabletop Exercise.

➤ Conduct a School Takeover Functional Exercise.

### Departmental Budget Request

The Homeland Security Requested Budget consists of \$1,258,725 in expenditures and revenues. This Department's expenditures are entirely reimbursed by grant funds.

The Requested Budget includes:

➤ \$431,233 for the Lenco Bear, which is a tactical armored vehicle that can be used for rescue and insertion operations.

➤ \$310,083 in contributions to non-county agencies. This covers equipment and training for agencies within the operational area, such as

citizen corps and ICS 300 and rescue systems training.

- \$125,000 in contracted services for writing the Tactical Interoperable Communications Plan.
- \$46,782 for an explosive detecting canine, which includes the cost of the dog and training.

The remaining \$345,627 is for numerous articles of equipment from personal protective gear to air monitor kits, all intended to help protect Solano County in an emergency situation.

### County Administrator's Recommendation

The Proposed Budget includes \$701,459 in expenditures and \$682,376 in revenues. This represents increases of \$174,350, or 33%, in expenditures and \$155,267, or 29%, in revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects reductions of (\$557,266) in expenditures and (\$576,349) in revenues compared to the Requested Budget. The recommended changes reflect the purchase of the Lenco Bear vehicle and canines in FY2008/09 that were requested in FY2009/10. Therefore there is no need for the appropriation in FY2009/10.

In addition, \$19,083 will be transferred to the Sheriff's Office, Administration to partially offset overhead costs.

### Pending Issues and Policy Considerations

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

### Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	157	0	0	0	0	0%
Services and Supplies	56,290	0	0	0	0	0%
Other Charges	3,700	3,436	2,887	2,887	(549)	(16%)
F/A Bldgs and Imprmts	205,567	0	0	0	0	0%
F/A Equipment	5,527	282,705	259,322	259,322	(23,383)	(8%)
Other Financing Uses	599,840	694,755	738,266	732,672	37,917	5%
<b>TOTAL APPROPRIATIONS</b>	<b>871,081</b>	<b>980,896</b>	<b>1,000,475</b>	<b>994,881</b>	<b>13,985</b>	<b>1%</b>
<b>REVENUES</b>						
Licenses, Permits & Franchise	172,406	172,527	179,925	179,925	7,398	4%
Fines, Forfeitures, & Penalty	(192)	0	0	0	0	0%
Revenue From Use of Money/Prop	45,579	47,500	29,011	29,011	(18,489)	(39%)
Intergovernmental Rev Federal	272,336	282,705	259,322	259,322	(23,383)	(8%)
Charges For Services	133,835	126,500	124,472	124,472	(2,028)	(2%)
Misc Revenue	366,211	365,000	366,000	366,000	1,000	0%
<b>TOTAL REVENUES</b>	<b>990,176</b>	<b>994,232</b>	<b>958,730</b>	<b>958,730</b>	<b>(35,502)</b>	<b>(4%)</b>

Departmental Purpose

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

Division 4051 – SB 1148 Automated Fingerprint Fees

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 \$1 vehicle registration fee approved by the State Legislature through January 2012. Expenditures from this Division are approved by a seven-member Remote Access Network (RAN) Board as required by the California Penal Code.

Division 4052 – Vehicle Theft Allocation

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

Division 4055 – SB 879 Auto Fees Fingerprint

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

Division 4056 – Community Oriented Policing Services (COPS) Tech Grant / Radio

This Division funds automation improvements for radio interoperability projects.

Division 4057 – COPS Tech Grant / Automated Regional Information Exchange System (ARIES)

This Division funds automation improvement projects for an emergency operations center information management system and a criminal justice information query system.

In many cases, appropriations in the divisions of this budget unit support expenditures made within the operating bureaus of the Sheriff's Office. In this way, the Special Revenue Fund serves as a clearinghouse for use of funds at the operating level.

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## FY2008/09 Goals and Results

### **Maintain a safe community**

- Goal: Provide progressive public safety services while enhancing quality of life in Solano County.
  - Result: The Board approved a contract with Motorola for replacement of AFIS in November 2008.

## FY2009/10 Goals and Objectives

### **Maintain a safe community**

- Implement the new Biometric Information System replacing the current AFIS.

### **Invest in and for the future**

- Complete testing and acceptance of the radio interoperability project.
- Initiate full utilization of ARIES.
- Working with other counties, increase the Department of Motor Vehicle assessment from \$1 to \$2 to assure adequate funding for AFIS system replacement and identification services.

## Departmental Budget Request

The Department's Requested Budget of \$1,000,475 represents an increase of \$19,579, or 2%, in expenditures and a decrease of (\$35,502), or (4%), in revenues when compared to the FY2008/09 Final Budget.

The Requested Budget includes:

- \$259,322 in fixed assets to complete the radio interoperability project funded by a 2005 COPS grant.
- \$558,341 in Operating Transfers Out to fund the Cal ID program and the payments and maintenance support on the lease purchase of the replacement AFIS.
- \$179,925 in Operating Transfers Out to the District Attorney to support the Vehicle Theft program.
- \$958,730 in revenue from grants, Court fees and interest income. The reduction in revenue is a result of less reimbursable expenses in a grant that was budgeted in FY2008/09, as well as a

small reduction in Court fees that support the automated fingerprint program.

## County Administrator's Recommendation

The Requested Budget is recommended with a minor reduction of (\$5,594) in Operating Transfers Out to the Cal-ID program.

The Department's Proposed Budget also includes \$1,306,968 in Contingencies (budget unit 9125), which can be found in the Contingencies section of the budget document.

## Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

## Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Charges	132,125	0	0	223	223	0%
Other Financing Uses	0	6,510	100,718	56,473	49,963	767%
<b>TOTAL APPROPRIATIONS</b>	<b>132,125</b>	<b>6,510</b>	<b>100,718</b>	<b>56,696</b>	<b>50,186</b>	<b>771%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	341	0	0	0	0	0%
Intergovernmental Rev Federal	132,049	0	100,718	56,473	56,473	0%
<b>TOTAL REVENUES</b>	<b>132,390</b>	<b>0</b>	<b>100,718</b>	<b>56,473</b>	<b>56,473</b>	<b>0%</b>

### Departmental Purpose

This budget unit serves as a clearing house for the distribution of the Local Law Enforcement Block Grant (LLEBG) 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 agreement on a joint expenditure plan and successfully make application with the BJA.

The Sheriff's Office coordinates with the cities of Fairfield, Vacaville, Vallejo and Solano County and other Public Protection departments to equalize any BJA awards between cities and the County departments that provide jail, prosecution and probation services to cities.

### FY2008/09 Major Accomplishments

#### **Maintain a safe community**

- The Sheriff's Office sought and obtained operational agreement among the cities for a cooperative arrangement to purchase helicopter time from Contra Costa County.

### FY2008/09 Goals and Results

#### **Maintain a safe community**

- Goal: Continue to provide program administration for the distribution of the grant funds.
  - Result: This goal has been met by facilitating a cooperative agreement among the agencies on the division and use of these funds.

### FY2009/10 Goals and Objectives

#### **Maintain a safe community**

- Fully implement the cooperative agreement to purchase helicopter time from Contra Costa County.

### Departmental Budget Request

The Local Law Enforcement Block Grant's Requested Budget of \$100,718 represents an overall increase of \$94,208 in expenditures when compared to the FY2008/09 Final Budget. This budget unit operates on a reimbursement basis so that revenues match expenditures. Appropriations include \$56,473 for use by Solano County law enforcement agencies of a helicopter supplied as needed by Contra Costa County Sheriff's Office, and \$44,425 is used by the District Attorney's office to pay the salary of a narcotics officer.

### County Administrator's Recommendation

The Proposed Budget of \$56,696 in expenditures and \$56,473 in revenues reflects an adjustment of (\$44,245) in expenditures since the payment to the District Attorney was made in FY2008/09. Interest

expense of \$223 was also included in the Proposed Budget to reflect the negative cash position of the budget unit since expenditures are made on a reimbursable basis.

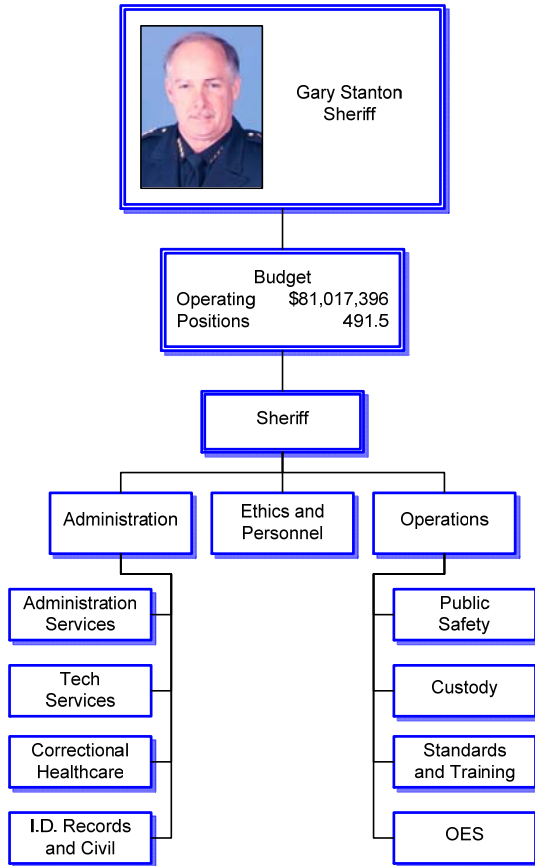
Pending Issues and Policy Considerations

There are no policy issues or policy considerations.

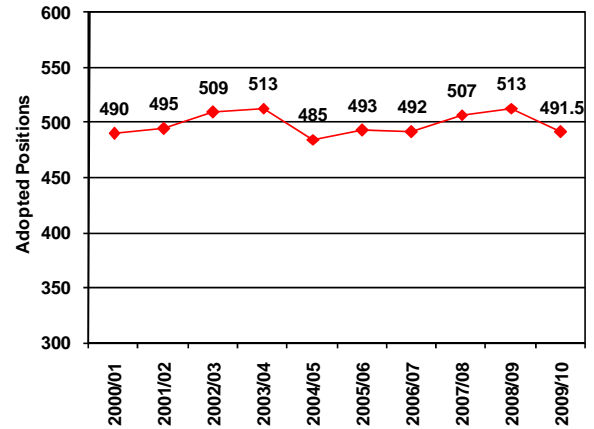
Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

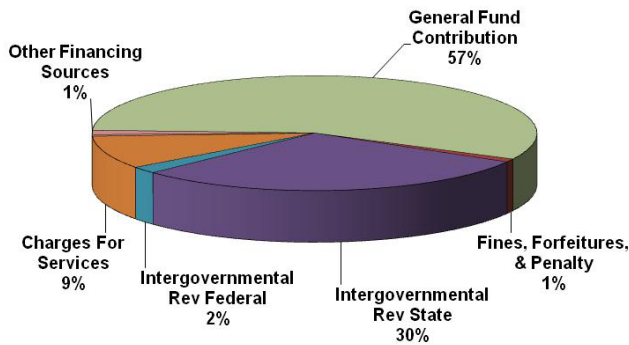
Departmental Summary



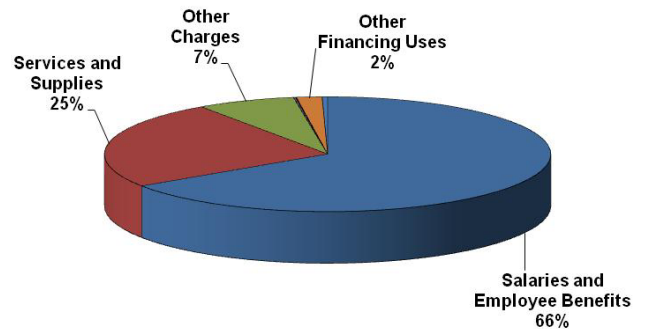
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	47,708,998	52,838,014	54,401,518	53,588,786	750,772	1%
Services and Supplies	20,776,668	22,402,063	20,550,562	20,246,122	(2,155,941)	(10%)
Other Charges	5,307,491	5,088,850	5,979,326	5,828,689	739,839	15%
F/A Bldgs and Imprmts	0	0	123,725	123,725	123,725	0%
F/A Equipment	484,534	257,020	61,060	46,060	(210,960)	(82%)
Other Financing Uses	3,027,395	2,203,493	2,150,963	1,508,530	(694,963)	(32%)
Intra-Fund Transfers	(253,466)	(265,700)	(284,665)	(324,516)	(58,816)	22%
<b>TOTAL APPROPRIATIONS</b>	<b>77,051,619</b>	<b>82,523,740</b>	<b>82,982,489</b>	<b>81,017,396</b>	<b>(1,506,344)</b>	<b>(2%)</b>
<b>REVENUES</b>						
Licenses, Permits & Franchise	2,865	2,500	3,000	3,181	681	27%
Fines, Forfeitures, & Penalty	775,854	791,153	710,370	715,284	(75,869)	(10%)
Revenue From Use of Money/Prop	2	0	0	0	0	0%
Intergovernmental Rev State	24,879,161	26,013,548	23,856,608	23,916,608	(2,096,940)	(8%)
Intergovernmental Rev Federal	1,340,794	506,972	1,252,938	1,552,938	1,045,966	206%
Charges For Services	6,162,720	6,386,389	6,744,533	7,502,847	1,116,458	17%
Misc Revenue	492,545	275,901	364,381	364,381	88,480	32%
Other Financing Sources	871,642	1,092,857	1,475,957	1,002,844	(90,013)	(8%)
General Fund Contribution	42,676,247	47,454,420	48,574,702	45,959,313	(1,495,107)	(3%)
<b>TOTAL REVENUES</b>	<b>77,201,832</b>	<b>82,523,740</b>	<b>82,982,489</b>	<b>81,017,396</b>	<b>(1,506,344)</b>	<b>(2%)</b>

POSITIONS 507 513 510.5 491.5 (21.5)

Departmental Purpose

The Sheriff's Office is a State constitutional office headed by the elected Sheriff as prescribed in Government Code 24000(b). The Sheriff 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. The agency is divided into two major divisions, Administration and Operations, with the responsibilities as shown below:

Administration Division

Provides administrative and financial services including procedural and fiscal audits, Personnel Services, Technical Services, Civil, Records and Warrants, Property Identification, Cal-ID, California Law Enforcement Telecommunications System (CLETS), Correctional Health Care Services and Inmate Welfare.

Key Functions:

- Develop and monitor budgets, conduct fiscal and accounting activities, develop requests for bids

and proposals, manage contracts, research and write staff reports, conduct management studies and monitor the implementation of operational standards, lead strategic planning and monitor safety programs.

- Facilitate recruitment, hiring and promotional processes, including performing pre-employment background investigations and psychological services.
- Conduct impartial internal investigations, investigate citizen complaints and conduct administrative inquiries into employee misconduct.
- Coordinate the implementation, maintenance and financing of automated systems.
- Respond to crime scenes and assist in collecting and storing physical evidence, including fingerprints, tool marks, shoe and tire impressions, videotape, photos and diagrams of crime scenes.
- Provide automated fingerprint searches and fingerprint identification services for Solano County and the surrounding allied law enforcement agencies.

Gary Stanton, Sheriff

- Maintain and disseminate crime reports and local summary criminal history as regulated by State laws and provide a focal point for CLETS information.
- Serve Solano County Superior Court documents throughout Solano County and perform accounting and disbursement of the revenue collected.
- Manage comprehensive health care services that provide basic and acute health care to the incarcerated adult population.

Operations Division

Includes Patrol, Custody, Coroner, Dispatch, Community Oriented Policing and Problem Solving (COPPS), Court Services, Transportation, Investigations, Marine Patrol, OES, Security Services, Narcotics Enforcement Team, Alternative Sentencing Program, Jail Support Services and Standards and Training.

Key Functions:

- Prevent and detect criminal activity.
- Apprehend persons responsible for crimes.
- Maintain a safe and humane jail facility.
- Detain and control pre-trial inmates and provide for the security and welfare of inmates and staff.
- Provide social programs enabling inmates to change their behavior and become productive citizens.
- Provide oversight for standards and training specific to all Sheriff's Office employees, including Peace Officers Standards and Training (POST) and Standards and Training for Corrections (STC).
- Facilitate the mandated processing of inmate records and retention of records.
- Create partnerships and solve problems with the community to enhance law enforcement utilizing COPPS philosophy.
- Coordinate custody issues with criminal justice agencies.
- Answer 911 calls and dispatch appropriate emergency service.

- Serve civil and criminal warrants.
- Provide countywide disaster management, mitigation and recovery services and provide countywide law enforcement mutual aid coordination.
- Maintain record storage of all emergency incidents.
- Recover and rescue victims in aquatic environments, recover and preserve criminal evidence, and promote safety during water-related activities.
- Provide security for the Superior Court of Solano Court.
- Provide safe and secure transportation of in-custody persons to the Court.
- Provide security services to the Probation Department and the County Administrative Center.
- Manage the Alternative Sentencing Program, allowing low-risk, sentenced offenders the opportunity to serve time outside the confines of the County jail.

FY2008/09 Major Accomplishments

**Improve the health and well-being of those who live and work here**

- Facilitated organ and tissue donations with local organ and tissue banks. The Sheriff's Office is in daily communication with the Northern California Transplant Bank, as well as other organizations, to identify possible suitable donors for needy recipients. Once identified, transplant teams respond to the Solano County Coroner's Office and harvest tissue for those in need.
- Participated in "Every 15 Minutes" program to combat alcohol abuse by our youth. These events are held at local high schools. A "fatal traffic accident" is staged in front of a school assembly involving someone well known to all who attend the school. Coroner Investigators respond to the scene to perform their investigation. After the demonstration is complete, there is dialogue that occurs between Coroner staff and the students, where questions are asked about real accidents that occur and the impact those accidents have on families affected by those deaths.

- Provided grant funding to cities that allowed approximately 750 citizens to become certified Disaster Service Workers who could readily be used during a disaster.
- Increased offender program participation in substance abuse, life skills and literacy programs, which helps reduce recidivism, aiding in reduction of jail overcrowding and providing a more secure environment for inmates and officers.

**Ensure responsible and sustainable land use**

- Implemented performance contracts to use out-of-custody inmate labor to better maintain parks, recreation areas, public works departments and animal shelters providing 21,080 hours of service and a cost avoidance of approximately \$476,935 in labor and inmate housing costs.
- Partnered with Resource Management to obtain Board of Supervisors approval for an illegal dumping investigator program.

**Maintain a safe community**

- Implemented GPS technology to further enhance existing electronic and alcohol monitoring services, achieving high level of offender accountability.
- Completed major Records Management System upgrade, which included a new server, operating system and new 4.2 version of software to create more functionality within the Records Management System.
- Revised and updated the County Emergency Operations Plan.
- Implemented Offender Watch, a web-based program that allows citizens and law enforcement to manage and monitor the whereabouts of registered sex offenders.
- Developed an operational agreement with the California Department of Corrections, Adult Parole Operations, to assist State Parole Agents with the passive and active monitoring of high-risk parolees utilizing Global Positioning Satellite (GPS) technology.

**Invest in and for the future**

- Implemented Documentum, a document imaging system, in the Civil Bureau, the Records and

Warrants file room and the Custody Division, resulting in a reduction in the quantity of hard copy documents required for retention and a corresponding reduction in required archive space and staff time for archive management/document retrieval, as well as more efficient document and data sharing between the departments.

- Added a full-time forensic pathologist to the Coroner's Office, eliminating dependency on independent contract services.
- Implemented the new 311 system at the front counter, freeing counter staff to work on other projects.
- Began implementation of in-car video cameras in the patrol fleet, which will allow an accurate video record of high liability incidents that may occur in the field and to be responsive to the community and aid in the retention of evidence.

**FY2008/09 Goals and Results**

**Improve the health and well-being of those who live and work here**

- Goal: Continue concentrated efforts to eradicate marijuana fields in rural Solano County.
  - Result: Cal-MMET seized 14,461 marijuana plants that were growing in the rural areas of Solano County. The plant count is down due to aggressive enforcement efforts.
- Goal: Provide health care information to the incarcerated population that will assist them in creating and maintaining healthier lifestyles.
  - Results:
    - Implemented a contract with a local pharmacy provider to allow released inmates to obtain prescription medications for a two-week period upon release.
    - Working cooperatively with Health and Social Services, staff is assisting in the identification, scheduling and movement of individuals housed at the Sentenced Detention Facility who request HIV/AIDS counseling and/or testing.



**Maintain a safe community**

- Goal: Continue the Sexual Assault Felony Enforcement (SAFE) program to ensure sex offenders are in compliance with the terms of their release.
  - Result: Under the SAFE program the COPPS team has conducted over 90 compliance checks on registered sex offenders.
- Goal: Identify and arrest methamphetamine manufacturers and distributors, as well as street-level dealers and other narcotic violators.
  - Result: Cal-MMET has been successful in identifying and arresting methamphetamine manufacturers and distributors as well as street-level dealers and other narcotic violators, including taking seven pounds, six ounces of methamphetamine off the street, closing a large meth lab, taking children into protective custody and taking firearms from suspects arrested for meth crimes.

**Invest in and for the future**

- Goal: Implement mobile automated fingerprint identification system (AFIS) throughout the county to provide front-line law enforcement with real-time positive biometric identification of suspicious persons.
  - Result: In November, a contract with Motorola was signed to upgrade the AFIS system, which will provide the ability to implement mobile identification.

**FY2009/10 Goals and Objectives****Improve the health and well-being of those who live and work here**

- Continue to work on strategies to manage overcrowding in the detention facilities.

- Continue concentrated efforts to eradicate marijuana fields in rural Solano County.
- Establish new partnerships between the COPPS team and community organizations.
- Apply for an Alcohol Beverage Control grant to reduce underage drinking and educate the public and business regarding applicable ABC laws.

**Ensure responsible and sustainable land use**

- Seek funding from State Department of Transportation for a Sheriff supervised inmate crew to provide labor intensive work for the clean up and beautification of Solano County roadways.

**Maintain a safe community**

- Work with other County departments and agencies to resolve radio interoperability problems.
- Utilize latest technology for tracking of individuals on electronic monitoring.
- Continue active identification and arrest of methamphetamine dealers and elimination of labs.
- Continue working to reduce the number of out of compliance sex offenders from 9% to 5% countywide.

**Invest in and for the future**

- Complete the upgrade of AFIS to the new Biometric Identification System.
- Update DNA collection process in keeping with new legislative requirements, and implement DNA ID verification devices pilot project with California Department of Justice.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Provide Emergency Service Training to County employees.</b>			
Introduction to Incident Command System (ICS) training for County line employees (in hours)	2,640	3,214	3,845
First Line Supervisors and First Responder ICS training for First Responders (in hours)	347	564	743
First Line Supervisors and First Responder ICS training for County employees (in hours)	452	352	845
Intermediate ICS training for Command staff, section chiefs, unit leaders, branch directors and EOC staff (in hours)	n/a	387	742
Advanced ICS and Emergency Operations Center Section Training for command or general staff in an ICS organization, select department heads with multi-agency coordination system responsibilities, emergency managers (in hours)	n/a	248	647

<b>Objective: Reduce Jail population through the implementation of a Day Reporting / Service Center.</b>			
Average daily Jail population	1,018	986	835*
Alternative sentencing approved participants	723	701	788

\*Note: Reduction is based on implementation of a Day Reporting/Service Center that would potentially be offered to selected pre-trial defendants, in custody offenders and parolees. Many of these people would be on electronic monitoring, resulting in an increase in approved participants within the Alternative Sentencing Bureau and potential increase in program revenue.

**Departmental Budget Request**

The Department’s Requested Budget of \$82,982,489 reflects overall increases of \$458,340, or less than 1%, in expenditures and revenues when compared to the FY2008/09 Final Budget. As a result, the County Contribution has increased by \$1,120,282, or 2%.

The Department’s budget absorbed approximately \$8 million of uncontrollable costs for COLAs, retirement, health insurance, worker’s compensation, property insurance, liability insurance, class and comp costs, and Countywide Administrative Overhead charges, as well as a projected (9%) decrease in Prop 172 funding. Overall, the Department’s request absorbs about \$6.9 million in uncontrollable cost increases for a (15%) reduction compared to FY2008/09 Final Budget.

Notable changes in expenditures are:

- An increase of \$1,563,504, or 3%, in Salaries and Benefits, primarily as a result of COLAs and equity adjustments that ranged from 4% to 10.75% awarded in FY2008/09 in addition to

increases in retirement and health insurance costs. The budget includes (\$4,297,970) in salary savings. This is attributable to 50 anticipated vacant positions, including planned vacancies, to achieve savings.

- In addition to planned vacancies, the salary savings also reflects the proposed elimination of all the Cooks and Food Service Coordinator in favor of acquiring fully contracted food services for the jail facilities through the existing provider Aramark. The Sheriff’s Office estimates that it can save approximately \$479,000 by making the change in food service delivery, with no loss in service level.
- Salaries and Benefits also includes the addition of 1.5 FTE positions added during FY2008/09, which are:
  - 1.0 FTE Deputy Sheriff – funded by Resource Management
  - 0.5 FTE Office Assistant II

Gary Stanton, Sheriff

➤ The following Limited Term positions have expired and will not be renewed:

- (4.0) FTE Deputy Sheriff
- (1.0) FTE Sergeant Sheriff

➤ The Department is requesting to add 1.0 FTE Legal Procedures Clerk in the Civil Division to process civil papers. The position is fully revenue offset.

➤ A decrease of (\$1,851,501), or (8%), in Services and Supplies. The Department has cut these accounts "to the bone," which means that many equipment and maintenance purchases will be deferred.

➤ An increase of \$890,476, or 18%, in Other Charges attributable to an increase of \$560,818 in Countywide Administrative Overhead charges and an increase of \$115,100 in Contributions to Non-county Agencies representing emergency services grant funds being passed through to outside agencies. In addition, a \$171,758 capital lease payment for the upgraded Automated Fingerprint Information System (AFIS) is part of the increase, which is offset by special revenue funds.

➤ A decrease of (\$72,235), or (28%), in Fixed Assets. Fixed assets include:

- \$123,725 in the Supplemental Law Enforcement Services Fund (SLESF) request for building maintenance and improvements in the jail; projects include cast iron pipe replacement, P trap replacement, bathroom fixture replacement and porcelain toilet replacement;
- \$50,000 for auxiliary power supply units and replacement laundry equipment in the jail; and
- \$11,060 for computer equipment consisting of a server and redundancy for city watch upgrade.

Significant changes to revenues are as follows:

- State Aid to Public Safety, also known as Prop 172 revenue, is projected to decrease by (\$1,894,847) due to the economic downturn.
- Operating Transfers In is increased by \$383,100 as a result of the Valero money being used to

fund a position in the Office of Emergency Services, and an increase in the amount of Civil Trust funds being used to finance the budget for eligible purposes.

- Contract Services is increased by \$102,576 due to COLA increases for court security services.
- Federal funds increase by \$410,000 due to the budgeting of revenue for the State Criminal Alien Assistance Program (SCAAP), which was not included in the previous budget.
- The County Contribution request was \$48,574,702, or a \$1,120,282 increase.

### County Administrator's Recommendation

The County Administrator is recommending expenditures and revenues of \$81,017,396, which is a decrease of (\$1,506,344), or (2%), in expenditures and revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects decreases of (\$1,965,093) in expenditures and revenues as compared to the Requested Budget. The Proposed Budget includes the following changes in staffing in addition to the 4.5 positions added during FY2008/09:

- Delete (12.0) FTE Cooks
- Delete (1.0) FTE Clinical Services Associate
- Delete (3.0) FTE Sheriff's Services Technicians
- Delete (3.0) FTE Sheriff's Security Officers
- Add 1.0 FTE Legal Procedures Clerk, Limited Term to June 30, 2010

In addition the following Limited Term positions have been extended:

- 1.0 FTE Office Aide, Limited Term to June 30, 2010
- 0.5 FTE Office Assistant II, Limited Term to December 25, 2010
- 1.0 FTE Sergeant, Corrections, Limited Term to September 21, 2010

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes:

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Revised Proposed Budget	Change from Final Budget	
<u>Patrol and Marine Patrol:</u> First responder to emergencies and reports of crimes in progress; investigates complaints, makes arrests and issues citations, transports prisoners and provides security at hospital facilities.	✓	✓	8,019,092	6,814,942	(1,204,150)	Holding eight Deputies and one Lieutenant vacant and unfunded, the reduction in workforce will compromise the Sheriff's ability to detect, prevent and/or respond to crimes, increase response times, and jeopardize the public's safety. A (15%) overall reduction in equipment and supplies, eliminated additional cameras in patrol, which substantially reduces ability to defend the County during civil litigation.
<u>Courts, Transportation and Security Services:</u> Provide security of County buildings and the courthouse (including citizens, employees and judges) and the transport of prisoners to and from the court facilities and correctional institutions.	✓	✓	6,804,693	6,669,760	(134,933)	1) Courts will be bailiffed by non-sworn officers, affecting ability to respond to emergencies in a trained and timely manner, compromising safety of Judges, employees, citizens and officers. 2) (15%) workforce reduction in Transportation and 3) Elimination of (3) Security Officers, equivalent to a (44%) reduction in Security workforce may increase vandalism and theft in and around County buildings and parking structure.
<u>Investigations and Community Oriented Policing and Problem Solving (COPPS):</u> Investigative services programs that provide for the investigation into all major crimes, required offender registration documentation, narcotic violations, fugitive tracking/compliance/recovery programs.	✓	✓	2,432,708	2,234,520	(198,188)	The reduction in Investigators will result in increased case-loads and decreased case closure rates. Prioritization of criminal cases with some not being investigated. Compliance checks on parolees, probationers, sex and narcotic registrants is compromised. Apprehension of violent felons is jeopardized.
Narcotics investigations		✓	710,777	1,151,167	440,390	No impact, there is an increase in new grant revenue to offset Program expenditures.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Revised Proposed Budget	Change from Final Budget	
<p><u>Office of Emergency Services (OES) and Dispatch Services:</u> Manages and coordinates all major emergencies and disasters, including bio-terrorism incidents, in the County. Emergency Services Act Chapter 7 of Title 2 of the Gov. Code mandates that OES function and be responsible for the County and operational area.</p>	✓	✓	2,797,147	3,077,249	280,102	No impact. There is an increase in grant revenue offsetting reduction in services and supplies.
<p><u>Sheriff's Emergency Response Team (SERT):</u> Responds to Critical Incidents that are outside the scope of routine law enforcement operations. Some incidents include, but are not limited to, the following: hostage situation, barricaded suspect situation, terrorist attack, sniper situation, and high-risk warrant service/apprehension.</p>		✓	137,279	64,445	(72,834)	A (56%) reduction in services and supplies affects the ability for staff to respond to critical incidents and increases risk to staff and public, may result in increased insurance and liability costs.
<p><u>Alternative Sentencing Program:</u> Provides an alternative to incarceration, reduces jail overcrowding, reduces inmate housing costs and provides progressive law enforcement services while maintaining quality of life in Solano County.</p>		✓	840,362	651,339	(189,023)	Total expenditure decrease (22%) Reduction in staffing levels dedicated to managing caseload of program participants; may result in approximately (30%) reduction in program participation causing a decrease in revenue and increase in jail population and operating costs accordingly. Additional impact means fewer compliance checks of current participants and may result to higher risk to the community.
<p><u>Custody Division: Fairfield, Claybank Jail:</u> Maintains safe, humane &amp; secure jails and continuous compliance with regulatory guidelines.</p>	✓		27,839,506	26,746,349	(1,093,157)	It is anticipated that 18 Correctional Officer positions and all Extra Help positions will be unfunded, and 3 Sheriff Service Technician positions will be eliminated, which will significantly reduce resources and fuel overtime expenses within the Custody Division. In order to mitigate overtime expenses the following Correctional Officer positions will be cut: 2 Kitchen Officers whose responsibility it is

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Revised Proposed Budget	Change from Final Budget	
<p><u>Custody Division:</u> <u>Fairfield, Claybank Jail:</u> Maintains safe, humane &amp; secure jails and continuous compliance with regulatory guidelines.</p>						<p>to ensure security within the kitchen environment; inmate assisting in the kitchen will not be directly supervised.</p> <ul style="list-style-type: none"> <li>• Alternative Sentencing Officers whose responsibility is to screen, interview and manage inmates sentenced to alternative sentences, as opposed to being incarcerated within the jail. This cut will significantly impact the Alternative Sentencing Bureau's ability to manage all applicants, and may result in a significant increase of program applicants' rejection to the program, which will increase the overall jail population, ultimately increasing the cost of operations within the jail.</li> <li>• Backgrounds Investigation Officer will remain operational through task sharing with the Book and Release Officer, who will reduce each task to 20 hours per week, cutting each service by (50%).</li> <li>• One Program Officer whose responsibility it is to manage inmate requests for legal services, coordinate requests for line-ups, manage program volunteers such as, Chaplaincy, AA, NA, Life skills, etc. Services from this bureau will be divided amongst Administrative Sergeants. Expected impact will be a decrease of services for inmates, and longer waiting periods for requests for services, such as line-ups.</li> <li>• One Facilities Officer whose responsibility it is to inspect and report deficiencies within the facility, and to ensure overall cleanliness of the facilities by cleaning, painting, trash removal, minor landscaping, etc. This cut will significantly impact the ability of the Custody Division to prepare for inspections, such as the Correctional Standards Authority, and Health Department, and for tours, such as the Grand Jury.</li> </ul>

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Revised Proposed Budget	Change from Final Budget	
<u>Jail Support Services</u>	✓		3,629,690	3,566,037	(63,653)	Elimination of 12 Cook positions and one Clinical Services Associate position. Holding one Building Trades Mechanic (BTM) vacant. Full fiscal impacts of reduction not reflected due to increases in other areas that are offset by grant revenue. Change in food preparation method will net approximately \$500,000 in savings without impacting quality of food service. No impact from reduction of vacant Clinical Services Associate. Holding one BTM position vacant will result in more deferral of building maintenance issues, slower response to emergency repairs, and longer waits for scheduled repairs.
<u>Correctional Health Care Services:</u>	✓		8,272,841	8,621,892	349,051	Continuation of contracted medical services, no negative impacts anticipated.
<u>Coroner:</u> Provides customer service and support, determines cause of death, notify next-of-kin, and oversee indigent burial.	✓		1,457,153	1,517,183	60,030	No impact in level of services; increases availability of services of a Forensic Pathologist.
<u>Records and Warrants, Civil, Property ID and CAL-ID:</u> Process and maintain/store legal documents; records and warrants; crime scene processing and evidence; and latent fingerprint processing	✓	✓	2,826,630	3,325,568	498,938	No impact. The increase reflects the realignment of civil deputies budgeted in the Civil program versus Public Safety programs.
<u>Administrative Services:</u> Policy/Budget/Accounting/ Grant and Contract Management; Payroll, Accounts Payable and Accounts Receivable; Personnel; Technology- Integrity of Information/systems; Compliance Training	✓	✓	15,394,222	15,345,010	(49,212)	*Approximately (15-20%) reductions in expenditures, impacting staffing and financial resources dedicated to data and fiscal compliance and controls. *Anticipate (3) clerical positions unfunded throughout the fiscal year. *40% reduction in training staff, may impact the ability to maintain STC and POST compliance and result in civil liability for "failure to train" and "deliberate indifference". *Reduction of \$49,212 does not accurately reflect the increase of certain uncontrollable fixed costs: Workers Compensation and Administrative Overhead costs in the amount of \$1.34 million and other expenses that were significantly reduced above.

### Pending Issues or Policy Considerations

In April 2009, the Sheriff and Chief Probation Officer delivered a report to the Safe Communities group on the Criminal Justice Reentry System Plan to reduce recidivism and increase public safety in Solano County. The goals are to reduce County cost and improve quality of life in the county. The key components are:

- Improved coordination by hiring a manager to work with County departments, State agencies, and community and faith-based organizations.
- One-stop day reporting and service center, which would provide treatment and rehabilitative services to offenders.
- Pre-trial offender assessments to identify risk and needs to assist judges with pre-trial release decisions.
- Case management to coordinate and link services based on an individual's treatment plan.

Included in Probation's FY2009/10 Proposed Budget are funds to initiate the pre-trial assessments. The Sheriff will be working to identify funding for a Day Reporting Center, possibly through AB900 funding.

### State Prison Releases

- The Governor continues to propose the early release of as many as 20,000 State Prison inmates under the Parole Reform Program. Reportedly those selected for release will be non-violent offenders who are not considered to be a risk to the community. The Governor's Office proposes to release inmates from State Prison without condition of release (parole). Those released will not be subject to arrest for parole violation and will not be returned to prison as a parole violator. California Sheriffs and Police Chiefs are working with the Governor's Office to arrive at some agreement that provides local law enforcement the ability to conduct lawful searches of these individuals as a condition of their release.
- The Governor's Office is also proposing the deportation of approximately 18,000 illegal alien criminal offenders currently in the custody of the Department of Corrections and Rehabilitation. As currently proposed, those released from State prison and deported from the United States would have their sentences commuted and they

would not be subject to the terms and conditions of parole. Unfortunately, nothing prevents them from again entering the United States illegally.

- The Coleman-Plata Federal Court lawsuit continues toward conclusion. Litigation was brought against the State of California for failure to provide adequate mental and medical health care services for State prison inmates. Chronic overcrowding of the State's prisons was determined to be the cause of the State's inability to provide adequate care. What remains to be decided by the Federal Court is the exact number of inmates that will be released from State Prison and the period of time over which releases will take place. The most current estimate indicates that within the next six months the Federal Court will order the release of 30,000 to 40,000 State prison inmates over a period of two years. This number will be adjusted up or down depending on how many State prison inmates are released by the State of California under Parole Reform.
- It is not known at this time exactly how many inmates will be released from the State prison system as a result of Parole Reform, Deportation and the Coleman-Plata lawsuit. The most current estimate is that a total of approximately 60,000 inmates will be released from State prison as a result of these three actions. Conservatively estimated, Solano County can expect to see the early return of 800 to 1,000 criminal offenders formerly confined to State prison.

### Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	3,432	18,000	15,000	15,000	(3,000)	(17%)
Services and Supplies	14,152	10,905	5,691	5,691	(5,214)	(48%)
Other Charges	0	95	309	309	214	225%
<b>TOTAL APPROPRIATIONS</b>	<b>17,584</b>	<b>29,000</b>	<b>21,000</b>	<b>21,000</b>	<b>(8,000)</b>	<b>(28%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	4,541	4,000	3,000	3,000	(1,000)	(25%)
Charges For Services	346	0	0	0	0	0%
Misc Revenue	13,455	25,000	18,000	18,000	(7,000)	(28%)
<b>TOTAL REVENUES</b>	<b>18,342</b>	<b>29,000</b>	<b>21,000</b>	<b>21,000</b>	<b>(8,000)</b>	<b>(28%)</b>

### Department Purpose

Pursuant to the 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 shall be expended by the Probation Department for the benefit, education, and welfare of the wards confined within the juvenile detention facility or other juvenile facilities.

- Result: Over 25 new books were purchased and more than 25 books and DVDs were received through donations, to enhance library inventory by 17%.

- Goal: Utilize Ward Welfare funds to increase awareness of crime impact upon victims as part of restorative justice efforts to change behavior. Provide monthly crime victim impact groups.

- Result: The crime victim impact program was initiated, which provided group panel sessions to more than 30 wards.

### FY2008/09 Major Accomplishments

#### **Improve the health and well-being of those who live and work here**

- Funding provided over 250 haircuts towards awaiting Court hearings or those detained for longer-term periods.

### FY2008/09 Goals and Results

#### **Improve the health and well-being of those who live and work here**

- Goal: Utilize Ward Welfare funds to provide tutors and educational resources to promote educational programs to assist wards in achieving academic success.
  - Result: Six contract employee tutors performed over 400 hours of direct educational tutoring services.
- Goal: Enhance ward library inventory by 10%.

### FY2009/10 Goals and Objectives

#### **Improve the health and well-being of those who live and work here**

- Provide between 400 and 600 hours of educational tutoring services.
- Enhance ward library inventory by 10%.
- Utilize Ward Welfare funds to increase awareness of crime impact upon victims as part of restorative justice efforts to change behavior.

### Departmental Budget Request

The Department's Requested Budget represents decreases in expenditures and revenues of (\$8,000), or (28%), when compared to the FY2008/09 Final Budget.

Seventy-one percent of the Requested Budget will fund tutoring services for wards detained in the Juvenile Detention and New Foundations Facilities. The remaining 29% will fund haircut services for the

wards, new books for the ward library, and replacement of damaged recreation equipment.

Eighty-six percent of anticipated revenues will come from telephone commissions earned from collect calls made by wards detained at the Juvenile Detention and New Foundations Facilities. The remaining 14% results from interest income earned and apportioned according to the Treasurer's investment pool.

### County Administrator's Recommendation

The County Administrator recommends the Requested Budget as submitted.

The Proposed Budget includes \$99,733 in Contingencies (budget unit 9151), which can be found in the Contingencies section of the budget document.

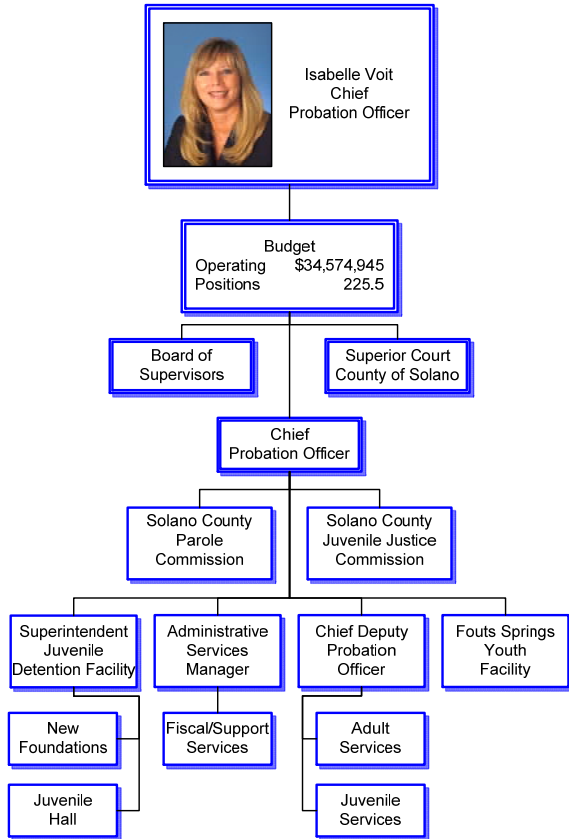
### Pending Issues and Policy Considerations

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

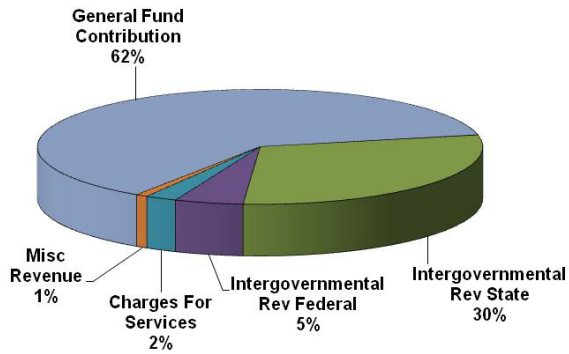
### Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

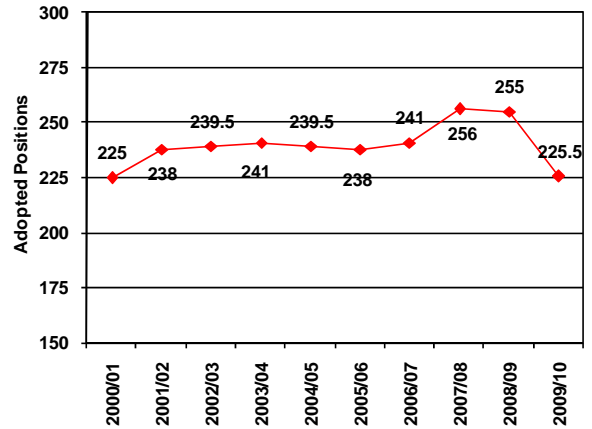
Departmental Summary



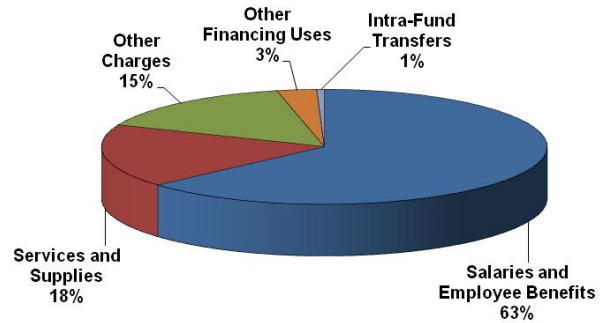
Source of Funds



Staffing Trend



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	19,509,720	22,267,545	22,568,781	21,916,017	(351,528)	(2%)
Services and Supplies	5,777,633	6,947,497	6,111,107	6,158,118	(789,379)	(11%)
Other Charges	5,199,539	5,827,163	5,314,424	5,313,349	(513,814)	(9%)
F/A Bldgs and Imprmts	0	55,000	0	0	(55,000)	(100%)
F/A Equipment	16,369	0	0	0	0	0%
Other Financing Uses	2,040,287	1,621,237	1,208,286	996,060	(625,177)	(39%)
Intra-Fund Transfers	163,466	175,700	194,665	191,401	15,701	9%
<b>TOTAL APPROPRIATIONS</b>	<b>32,707,013</b>	<b>36,894,142</b>	<b>35,397,263</b>	<b>34,574,945</b>	<b>(2,319,197)</b>	<b>(6%)</b>
<b>REVENUES</b>						
Fines, Forfeitures, & Penalty	21,400	20,200	16,350	16,350	(3,850)	(19%)
Revenue From Use of Money/Prop	30,200	15,000	15,000	15,000	0	0%
Intergovernmental Rev State	9,357,290	10,533,094	10,310,038	10,186,992	(346,102)	(3%)
Intergovernmental Rev Federal	1,663,058	1,735,358	1,716,089	1,716,089	(19,269)	(1%)
Charges For Services	647,370	797,308	791,474	791,474	(5,834)	(1%)
Misc Revenue	500,974	295,700	295,800	295,800	100	0%
General Fund Contribution	21,441,715	23,497,481	21,147,733	21,553,240	(1,944,241)	(8%)
<b>TOTAL REVENUES</b>	<b>33,662,007</b>	<b>36,894,141</b>	<b>34,292,484</b>	<b>34,574,945</b>	<b>(2,319,196)</b>	<b>(6%)</b>

POSITIONS 256 255 229 225.5 (29.5)

Departmental Purpose

The Office of the Chief Probation Officer is statutorily mandated by Section 270 of the California Welfare and Institutions Code and Sections 1203.5 and 1203.6 of the California Penal Code. These statues authorize the appointment of Deputy Probation Officers to carry out duties as directed by the Courts and the Juvenile Justice Commission. The Probation Department is further mandated by statute and/or the Judiciary to hold offenders accountable through the enforcement of court orders, conduct investigations for the Court, and facilitate the rehabilitation of offenders. Welfare and Institutions Code Section 850 establishes the requirement for a Juvenile Hall and Welfare and Institution Code Section 854 places the appointment of the staff assigned to a Juvenile Hall under the direction of the Chief Probation Officer.

The Probation Department also oversees the Fouts Springs Youth Facility (budget unit 2801) and the Office of Family Violence Prevention (OFVP) (budget unit 5500). Fouts is operated under a Joint Powers Agreement between Solano and Colusa Counties. The OFVP was created by the Board of Supervisors in 1998 to provide a coordinated countywide response to family violence.

The mission of the Solano County Probation Department is to serve and protect the community by:

- Conducting investigations for the Court.
- Holding offenders accountable.
- Enforcing Court orders.
- Supporting victim restoration.
- Facilitating rehabilitation of offenders.
- Providing safe, secure, effective and proven detention and treatment programs.

Adult Services Division

The Adult Services Division is statutorily mandated by Sections 1203 (b) and 1203.7 of the California Penal Code to provide pre-sentence and supplemental investigative reports to the Courts and to maintain detailed, supervisory case notes on offenders. Additionally, adult case supervision is mandated by the terms and conditions of probation as ordered by the applicable sentencing Court. These orders require such actions as probation searches, drug testing, the collection of fines, fees and victim restitution, and the referral of adult offenders to various community treatment interventions.

Isabelle Voit, Chief Probation Officer

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The Adult Services Division also includes the Substance Abuse and Crime Prevention Act of 2000, or Proposition 36 Program. This Act mandates eligible non-violent drug offenders to be diverted into drug treatment and mandates supervision by the Probation Department. Pursuant to the requirements of the Act, the Probation Department was selected as a County Lead Agency by the Board of Supervisors to provide a leadership role in the implementation of the program in Solano County and to provide management oversight of the program.

#### Juvenile Services Division

The Juvenile Services Division is statutorily mandated by Sections 241.1, 280 and 281 of the Welfare and Institutions Code to conduct investigations and assessments, and prepare written reports with recommendations to assist the Juvenile Court in administering justice and making decisions. Additionally, juvenile case supervision is mandated by the terms and conditions of probation, as ordered by the Juvenile Court. These orders require a wide variety of activities, including drug testing, the collection of fines, fees and victim restitution, probation searches and referrals, the monitoring of school performance and referrals of minor/families to various community treatment interventions.

#### Juvenile Institutions

The operation of Solano County Juvenile Hall is mandated by Sections 202, 207.1 and 210 of the California Welfare and Institutions Code. The California Corrections Standards Authority sets the minimum standards for the operation and maintenance of juvenile halls for the confinement of minors. These standards are regulated through Title 15 of the California Code of Regulations, Minimum Standards for Local Juvenile Facilities. The Juvenile Hall and New Foundations conform to these standards.

#### Juvenile Detention Facility

Juvenile Detention Facility (JDF) is a secured facility primarily responsible for providing a safe and secure environment for minors 12 to 18 years of age. These youth, most of whom have been detained in the JDF by the Juvenile Court, may remain in custody while awaiting transfer to private placements, other County facilities, the California Department of Corrections and Rehabilitation (CDCR) Division of Juvenile Facilities, or CDCR. In addition, the Challenge Unit provides a secure treatment program of up to one year for minors committed by the Court. Juvenile Hall

offers many social programs and services including, but not limited to, a full school program, visitation for parents and legal guardians, interdenominational religious services, and recreational activities. Medical and mental health assessments are completed as a part of the booking procedure to meet the physical and psychological needs of the youth.

The primary objective of the counseling staff is to maintain a safe and healthy housing environment and to provide basic needs for the minors in custody. Programs and leisure time activities are designed to address physical, educational, mental and social needs in a nurturing environment.

#### New Foundations

New Foundations is a co-educational, community-based treatment program for wards of the Solano County Juvenile Court. The program addresses the needs of wards through the age of 18. New Foundations provides a local multi-disciplinary, individualized program close to the ward's family and community. New Foundations is designed to provide a safe, caring, therapeutic group-living experience, incorporating psychological, psychiatric, educational, recreational and social services aimed at supporting and reunifying families. The program includes staff from Mental Health Division of Health and Social Services, local community-based organizations, the County Office of Education and the Probation Department. One hundred twenty wards participated in the program during the past calendar year.

#### Administrative/Fiscal/Support Division

The Administrative, Fiscal and Support Division is comprised of administration, accounting, collections, payroll and clerical support.

Administrative activities include departmental coordination; advice and support to program managers and line staff; oversight and management of contracts and Federal/State grant awards; development of policies and procedures; and external audits and internal operational studies.

Fiscal activities include payroll and personnel-related issues; the requisition, purchase, and procurement of supplies and equipment; accounts payable and accounts receivable functions; fixed asset management; and the collection of fines, fees and restitution, as ordered by the Court for probationers.

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## FY2008/09 Major Accomplishments

### **Maintain a safe community**

- The Juvenile Detention Facility's Challenge Program was recognized as a promising program by the California Probation, Parole and Correctional Association (CPPCA) and program staff made a presentation at a CPPCA conference in September 2008. The Challenge Program provides a secure intervention program for high-risk youth as well as transitional programming for youth ordered into out-of-home placements, such as Fouts Springs Youth Facility, New Foundations and group homes.

### **Invest in and for the future**

- In collaboration with San Mateo County Probation Department, nine supervisors from field services and the Juvenile Detention Facility participated in the Management Development for the Future Program provided by the National Institute of Corrections (NIC) with a purpose of building the participating agencies' future leadership and management capacity. Participants received more than 90 hours of face-to-face and virtual instructor-led training and completed more than 30 hours of independent work. NIC provided the program at no charge to the counties, except for the cost of materials.

## FY2008/09 Goals and Results

### **Improve the health and well-being of those who live and work here**

- Goal: Enhance supervision services to lower-risk juvenile sex offenders.
  - Result: A journey-level deputy probation officer (DPO) position was created to supervise lower-risk juvenile sex offenders in the community. The identified DPO works closely with staff, that supervise the higher-risk sex offenders and the officer who supervises those in residential placement. The goal is to identify minors who are adjusting positively to treatment and presenting a reduced risk to reoffend.
- Goal: Finalize implementation of the Mentally Ill Offender Crime Reduction (MIOCR) Program that focuses on early assessment and treatment services for girls with identified mental health needs.

- Result: Between April 2007 and September 2008, the Department provided services to 53 female offenders under the MIOCR Grant. These services included Functional Family Therapy (FFT) treatment, psycho-educational groups, educational field trips, incentives and intensive supervision. Although the MIOCR grant ended in September, the Department was able to use other grant funding to continue the program, and in October 2008, the program was expanded to include males and those minors who are viewed by the Juvenile Court to be developmentally delayed or severely emotionally disturbed. The program continues to be a valuable resource to address the treatment needs for a specialized population in the juvenile justice system.
- Goal: Enhance victim restoration efforts by providing updated training to all Juvenile Division staff to include an overview of updated policies and procedures.
  - Result: Due to the influx of new staff and new requirements, the Department developed and conducted training for all Division staff. All available Juvenile Division staff, including Supervisors and Managers, attended mandatory Juvenile Victim Restitution training. This training was conducted in collaboration with the Solano County District Attorney's Office-Victim Restitution Specialist. This training consisted of updates on proper processing of victim restitution claims, restitution hearings and how to address victim restitution issues in regards to Deferred Entry of Judgment and Felony/Misdemeanor cases.
- Goal: Fully implement use of the Juvenile Assessment and Intervention System (JAIS) assessment tool and revise current contract.
  - Result: A total of 1,262 JAIS assessments have been completed. The information generated from the assessment tool has assisted staff in identifying criminogenic needs and targeted interventions to include in dispositional reports for the Juvenile Court. The tool is also a major component used in determining if a minor should be placed in a group home, foster care or a ranch/camp program. Contact standards have been incorporated into the division tasks and standards. In addition, refresher classes

were facilitated for the entire Division to ensure consistent application of the tool by all staff.

### Maintain a safe community

- Goal: Fully implement a Spanish-speaking probation recovery group.
    - Result: The curriculum for the Spanish-speaking probation recovery group was translated and approved for Department use in February 2009.
  - Goal: Implement Drug Court component for Proposition 36 defendants who were unable to successfully complete the requirements of the program.
    - Result: In December 2007, a Drug Court component was added to Proposition 36, which includes a final opportunity for offenders who have failed the traditional Prop 36 program to receive services at a higher level over a period of 18 months. It is a Court-monitored program of drug treatment and rehabilitation services. The Drug Court Program is a multi-disciplinary team-consisting of the District Attorney, Public Defender, senior probation officer, drug treatment caseworker and Drug Court Judge-working together to build a treatment program for the defendant. The goal is to create an environment that reduces crime and promotes the offenders' recovery through a coordinated response of the Drug Court and other team members who encourage the defendant to engage and progress in treatment, using the powers of the Court to enforce compliance through bi-weekly court appearances. As of April 2009, there have been 26 participants with 18 continuing to succeed in the program. There are four participants scheduled to graduate on June 5, 2009.
  - Goal: Implement assessment-based case assignment in order to provide more effective supervision services.
    - Result: The Department, in an effort to implement assessment-based case assignment, created positions that screen incoming cases for assignment, based upon assessment. Additionally, current positions have been reconfigured to ensure cases can
- be assigned based upon risks and supervision needs.
  - Goal: Enhance GIS/CASEWEB to include technology to assist in sex offender supervision.
    - Result: The GIS application, CASEWEB, was enhanced to allow probation officers to plot addresses of probationers who are within 2,000 feet of schools and parks. This map has assisted in the determination of sex offenders' adherence to residence limitations in accordance with Jessica's Law.
  - Goal: Implement a Domestic Violence database to provide the Courts, Probation Department, District Attorney's Office and Public Defender's Office with current information regarding Domestic Violence probationers' compliance with counseling terms and conditions.
    - Result: The initial development of the Domestic Violence database was completed and is ready to be tested by Probation.
  - Goal: Expand Cognitive Behavioral Facilitation treatment groups in order to better assist minors in changing their behavior and to reduce recidivism.
    - Results:
      - A total of 12 staff in the Department's Field Services Divisions were certified in Cognitive Behavioral facilitation using the Crossroads programs. The Department has facilitated psycho-educational groups in the Fairfield and Vallejo offices throughout the year. The curriculum presented included Life Skills, Gang Involvement and Anger Management. In addition, the Department continued to facilitate groups using the Girls Circle curriculum to female offenders throughout the County.
      - Through a collaborative effort with Field Services, JDF was able to certify Group Counselors in Cognitive Behavioral facilitation using the Crossroads programs. The groups include Gang Involvement, Life Skills, Anger Management, Drugs and Alcohol, Misdemeanor Offender/Life Skills and Job Tech. Programs range in length from 8 to 12 hours. New Foundations

and Challenge are currently running these groups. Programs in the Redwood Pod (housing older, more sophisticated offenders) began in December 2008.

- In addition to the Crossroads programs, JDF entered into a contract with Pacific Educational Services to provide Anger/Aggression Replacement Therapy to minors committed to New Foundations. This 12-week program is currently in its second cycle. JDF is committed to providing minors with evidence-based programs in an effort to enhance their educational and social skills. These skills will assist the minors to cope with daily life once they leave the institution and increase their chances to remain out of the judicial system and become productive members of the community.
- Goal: Further enhance collaboration efforts with local law enforcement, local school districts and the Solano County Courts.
- Results:
    - In the Juvenile Services Division, collaboration efforts in this area included the development of the Vacaville Police Probation Team and the reorganization of the Vallejo Police Probation Team. In Vacaville, a probation officer was assigned to work with the Youth Services Section of the police department to develop diversion contacts and provide information regarding probation services. The Vallejo program differed somewhat from the Vacaville program in that the assigned DPO received all citations from the police department and, through an independent assessment, determined if the case should be referred to the District Attorney for formal handling or if the minor should be placed on a diversion contract. The assigned officer also monitored the services provided to those juveniles who were under a diversion contract.
    - Other activities and services included participation in the Solano County Office of Education (SCOE) strategic plan, the Foster Youth Education Project, and DUI and Truancy Court. Most importantly,

the Department worked with the Juvenile Court to develop a quarterly Delinquency Brown Bag meeting to discuss issues and develop protocols that affect all juvenile justice partners and stakeholders.

- JDF continues to have an excellent working relationship with SCOE. The JDF and School administration meet weekly to discuss issues or concerns that would affect the minors or the operation of the school or institution. JDF and SCOE have recently worked together to enhance addressing the educational needs of the minors by providing more classroom space for Special Ed services at JDF. The Office of Education and the JDF will continue to provide programming in the area of education and social skills that will assist minors once they are released from detention.

#### **Invest in and for the future**

- Goal: Provide services for 18- to 25-year-olds recently out of the juvenile justice system.
- Results:
    - As part of the County Strategic Plan, the Young Adult Intensive Intervention Program was implemented in July 2008 for 18- to 25-year-old felony offenders, including some offenders recently released from the juvenile justice system. The goal of the program is to support, motivate, educate and rehabilitate transitional age youth so they may become positive and productive adults in the community. The program has two Senior DPOs, a Supervising Deputy Probation officer and a Case Manager available to assist with the needs of the youth.
    - The Department also implemented a division-wide approach to address youth, who are 18 years of age or older, when their case has been returned from CDCR Division of Juvenile Justice as a result of SB81/AB191. The use of juvenile assessments has been combined with adult supervision services to better serve the returning youth's reentry needs while



still under the jurisdiction of the Juvenile Court.

- Goal: Update policy and procedures and revise tasks and standards as a result of program changes and the implementation of the JAIS assessment tool.
  - Result: Juvenile Division tasks and standards and policies were completed and provided to staff. Additionally, the Juvenile Division Program Matrix was updated and distributed to Judicial Officers and stakeholders, which included the name and description of juvenile division programs and services provided.
- Goal: Implement early assessment and intervention services for minors who are entering the juvenile justice system for the first time.
  - Result: The Department expanded its partnership with local law enforcement by developing the Vacaville Police Probation Team and modifying procedures for the Fairfield and Vallejo Police Probation Teams. The major change centered on the inclusion of information gathered from the probation assessment tool in treatment planning and determining needs/services for first-time offenders. The partnership between Probation, law enforcement and school districts provided the youth with multi-agency resources to dissuade further involvement in the juvenile justice system. The Department also provided early intervention services through the Felony and Misdemeanor Diversion programs and the Intake unit in the Department. The early intervention programs continue to benefit the Department by reducing recidivism as well as reducing the juvenile hall population.
- Goal: Enhance Department's collection of fines and fees to include exploring the possibility of accepting ATM/debit payments, referral of delinquent accounts to a collection agency, and returning delinquent cases to Court for order and civil judgment.
  - Result: The Department made contacts with vendors that provide the ATM/debit payment services and submitted \$1.3 million delinquent receivables to the State Franchise Tax Board for the tax intercept program, which included \$71,700 receivables that

were returned to Court for order and entry of judgment.

## FY2009/10 Goals and Objectives

### **Improve the health and well-being of those who live and work here**

- Enhance victim restoration efforts by providing updated training to all Adult Division Staff and increasing collaboration with the Juvenile Court and other stakeholders.
- Continue to implement Evidence Based Practices (EBP) by exploring other Cognitive Behavioral group materials/curriculum validated on the juvenile justice population to expand services to minors and families including services at JDF.

### **Maintain a safe community**

- Fully implement the Domestic Violence Database to provide the Courts, Probation Department, District Attorney's Office and Public Defender's Office with current information regarding Domestic Violence probationers' compliance with counseling terms.
- Enhance aftercare services provided to youth (specifically those exiting placement) by developing transitional plans for minors as their delinquency and risk to reoffend decrease.
- Fully implement the use of adult and juvenile assessment tools for initial case assignment purposes and reassessment to determine need for continued supervision.

### **Invest in and for the future**

- Develop and implement an assessment process to determine staff competency and compatibility for work within the institution.
- Create a non-profit JDF auxiliary to allow contributions to be accepted for projects and activities for the minors in detention.
- Ensure a sufficient number of well-trained support staff to fully accomplish the goals and mission of the Department by enhancing Clerical Support training, increasing the efficiency of the payment window processing to minimize queuing and protect confidentiality of information, and enhancing the utilization of support staff for window payment processing through effective workload scheduling.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Participants in the Young Adult Intensive Intervention (YAll) program will have a felony conviction rate 5% less than the matched comparison group at one year of supervision.</b>			
Number of YAll participants completing one year of supervision	0	0	40
Number in comparison group completing one year of supervision	n/a	35	10
Number of YAll participants with a new felony conviction at one year of supervision	n/a	n/a	6
Number in matched comparison group with a new felony conviction at one year of supervision	n/a	8	2
Felony conviction rate for YAll participants	n/a	n/a	15%
Felony conviction rate for matched comparison group	n/a	23%	20%

<b>Objective: At least 75% of the participants who enter juvenile felony diversion between 1/1/09 and 1/1/10 will successfully complete the program and not be referred for formal Court action.</b>			
Number of juvenile felony diversion participants that entered between 1/1/09 and 1/1/10	n/a	n/a	75
Number of juvenile felony diversion successful completions for those that entered between 1/1/09 and 1/1/10	n/a	n/a	56
Successful complete rate	n/a	n/a	75%

**Departmental Budget Request**

The Department's Requested Budget represents an overall decrease of (\$1,496,879), or (4%), in expenditures and (\$2,601,657), or (7%), in revenue when compared to FY2008/09 Final Budget. However, the difference of \$1,104,779 between revenue and expenditure should have been included in the General Fund Contribution. As a result, the County Contribution is decreased by (\$1,244,969), or (5%).

Significant factors contributing to significant expenditure changes are:

- An increase of \$301,236 in Salaries and Benefit is largely due to COLAs and related benefit increases associated with existing positions.
- Offsetting some of the salary increase is salary savings of (\$200,000), which is (81%) less than FY2008/09 Final Budget, due to proposed elimination of 10 vacant positions.
- The Requested Budget reflects the reduction of the following (26) total positions:
  - (1.0) FTE Clinical Services Associate
  - (11.0) FTE Group Counselors

- (2.0) FTE Supervising Group Counselors
- (5.0) FTE Deputy Probation Officers
- (2.0) FTE Legal Procedures Clerks
- (5.0) FTE Senior Deputy Probation Officers
- The Department is also requesting to extend the following Limited Term Positions:
  - 8.0 FTE Senior Deputy Probation Officers, extend Limited Term to June 30, 2010
  - 1.0 FTE Probation Services Manager, extend Limited Term to June 30, 2010
  - 1.0 FTE Supervising Deputy Probation Officer, extend Limited Term to June 30, 2010
  - 0.50 FTE Legal Procedures Clerk, extend Limited Term through June 30, 2010
  - 1.0 FTE Collection Officer, extend Limited Term through June 30, 2010
- Decrease of (\$836,390) in Services and Supplies is largely due to cost-cutting measures in a number of areas. In particular, the Department anticipates not replacing any computers,

deferring some maintenance of equipment and buildings, and reductions in travel, training and mileage. In addition, insurance and data processing costs were reduced by a total of (\$155,954).

➤ Other reductions in Services and Supplies include:

- (\$251,669) in Contracted Services funded through the Youthful Offender Block Grant (YOBG).
- (\$149,291) in Other Professional Services, which reflects Prop 36 services that are now appropriated under Other Charges.
- (\$67,206) in Special Department Expense, which was funded through the YOBG but is being used instead to accommodate other cost increases such as salaries and benefits.

➤ Decrease of (\$512,739) in Other Charges is due to a combination of reduction in placement costs, Countywide Administrative Overhead cost and Building Charges, offset by increases due to reclassification of the Prop 36 contracted services, employment, housing and transportation costs for clients, and reclassification of some of the Operating Transfers Out cost as Inter Fund Services.

➤ Decrease of (\$55,000) in Fixed Assets. No Fixed Assets are requested.

➤ Decrease of (\$412,951) in Other Financing Uses due to reductions in Operating Transfers Out and POB costs.

➤ Increase of \$18,965 in Intra Fund Transfers due to increase in Security Services cost provided by the Sheriff's Office.

Factors contributing to significant changes in revenue are as follows:

- (\$285,804) decrease in Prop 172 sales tax revenue.
- (\$161,830) decrease in projection for State Categorical Aid for State reimbursement of the placement costs based on the reduced placement budget.
- (\$338,533) reduction due to elimination of the MIOCR grant.

➤ (\$49,571) decrease in projected revenue from Federal reimbursement of the placement costs based on a reduced placement budget.

➤ (\$25,240) decrease in State funding for the Standards Corrections Training.

➤ \$23,704 increase in Prop 36 revenue based on projected rollover funds from FY2008/09.

➤ \$600,000 increase in YOBG funding.

### County Administrator's Recommendation

The County Administrator is recommending expenditures and revenues of \$34,574,945, which is a decrease of (\$2,319,197), or (6%), in expenditures and revenues when compared to the FY2008/09 Final Budget. The Proposed Budget also reflects a reduction of (\$1,944,241) in General Fund Contribution.

The Proposed Budget reflects decreases of (\$822,318) in expenditures and revenues as compared to the Requested Budget.

The Proposed Budget reduced the following 29 positions in staffing:

- (1.0) FTE Clinical Services Associate
- (11.0) FTE Group Counselors
- (2.0) FTE Supervising Group Counselors
- (4.0) FTE Deputy Probation Officers
- (2.0) FTE Legal Procedures Clerks
- (4.0) FTE Senior Deputy Probation Officers
- (4.0) FTE Cooks
- (1.0) FTE Supervising Cook

The (0.50) FTE Legal Procedures Clerk, Limited Term was not extended, as requested, due to loss of funding.

The more efficient method of preparing food at Juvenile Hall allowed the Department to add back 1.0 FTE Deputy Probation Officer and 1.0 FTE Senior Deputy Probation Officer to conduct pretrial need and risk assessments.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major

Departmental programs, along with a summary of the impact of any significant changes:

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
<b>Adult Division</b>						
<b>Pre-Trial Programs</b> <u>Supervised Own Recognizance</u> Supervises low risk defendants who would otherwise be in jail. <u>Adult Court Investigations/Reports</u> Conduct investigations and write reports for the court making sentencing recommendations.	✓	✓	1,016,009	1,059,025	43,016	No impact, cost increases due to increase in COLA and benefit costs.
<b>LSCMI Screening</b> Conduct assessments of offenders using validated assessment tool in order to ensure assignment to appropriate level of supervision and identification of intervention needs.		✓	258,841	261,862	3,021	No impact, cost increases due to increases in COLA and benefit costs.
<b>Offender Supervision</b> Sex Offender (mandated), Intensive, General, Banked (Telephone Reporting), Domestic Violence, Placement, Placement Aftercare, Sheriff's Parole. Provide supervision including drug testing, treatment groups and referral to treatment services.	✓	✓	3,202,320	3,234,788	32,468	Reflects program reduction: Loss of 1 of 2 Placement Officers will result in placement delays, more time in custody, fewer clients transported to placement; minimal impact from loss of 4 Deputy Probation Officer positions (3 vacant) due to caseload reductions as a result of use of validated assessment tool; loss of vacant Clinical Services Associate position that provided substance abuse assessment, direct treatment, training and support. The cost increases were due to increases in COLA and benefit costs.

Isabelle Voit, Chief Probation Officer

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
<b>1210 PC (Prop 36) Program</b> The 1210 PC Senior (Court Liaison) represents the department in this specialty court, serving as the liaison between probation officers and the Court and performs other related tasks. The supervision officers provide supervision of program participants.	✓		1,536,690	1,493,142	(43,548)	Minimal impact.
<b>Intensive Drug Supervision and Drug Court Liaison</b> Serves as liaison to Adult Felony Drug Court and provides supervision of high risk drug offenders.		✓	919,620	915,225	(4,395)	No impact.
<b>Clerical Support</b>		✓	998,645	900,072	(98,573)	Reflects program reduction: Loss of 2 Legal Procedures Clerks will result in backlog in closing and purging adult cases, and increase in the processing time for client intake.

**Juvenile Division**

<b>Intake</b> Intake Officers provide an assessment of the minor for the purposes of detention and/or juvenile court intervention. They also develop and monitor diversion contracts as well as serve as Traffic Hearing Officers for minors who receive citations for infractions.	✓		541,852	501,832	(40,020)	No impact. (Reduction of 1 position that is no longer needed based on workload).
<b>Court</b> Court Officers are responsible for completing social study reports for the Court. The court unit also includes Court Liaison Officers who are present in court to provide information and guidance to judicial officers.	✓		855,497	884,437	28,940	No impact.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
<b>General Supervision</b> Lower level supervision to Maximum, Medium and Minimum various juvenile offenders.	✓		1,191,039	1,206,602	15,563	Reflects program reduction with minimal impact: Reduction of 2 Group Counselor positions that are no longer needed to provide support to probation officers due to caseload reductions as a result of success of early intervention programs.
<b>Intensive Supervision</b> Sex Offender, Repeat Offender Prevention Program, Intensive Community Action Program		✓	434,120	413,140	(20,980)	No impact (Repeat Offender Prevention Program will be funded through JJCPA Grant).
<b>Placement</b> Group Home (mandated), Foster Care (mandated), New Foundations, Fouts Supervision	✓	✓	3,404,018	2,311,495	(1,092,523)	No impact (Fouts Supervision will be funded by YOBG; Reduction of 1 placement officer position that is no longer needed based on workload; reduction in placement costs due to fewer minors placed out of home).
<b>JJCPA Grant</b> Expediter/Accelerated Citations, Girls' ISU, Juvenile Drug Court, Vallejo Day Reporting Center	✓		1,225,267	1,082,087	(143,180)	Minimal impact (Girls' ISU will be replaced by Repeat Offender Prevention Program; reduction in vendor contracts).
<b>Youthful Offender Block Grant</b> Fouts Supervision Officer, Multi-Agency Intensive Treatment, Felony Diversion	✓		1,200,000	1,800,000	600,000	Reflects program growth: Addition of Fouts Supervision Officer; funding 1 Senior Group Counselor at Fouts, funding Fouts placement costs.
<b>Juvenile Accountability Block Grant</b> Conditional Release Programs including electronic monitoring and home supervision.	✓		662,510	641,106	(21,404)	Minimal impact.
<b>Collaborations with Other Agencies with partial funding offsets</b> Family Preservation, Golden Hills School, Police/Probation Team.		✓	801,036	782,747	(18,289)	Minimal impact.
<b>Clerical Support</b>		✓	1,074,876	1,151,946	77,070	Reflects program reduction: Loss of .5 Legal Procedures Clerk due to reduction in the State funding of the JJCPA grant. This will result in other clerks absorbing the tasks for this position which could result in a backlog in closing/purging juvenile cases. The cost increases were due to increases in COLA and benefit costs.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
<b>Juvenile Detention Facility</b>						
<b>Juvenile Detention Facility</b> The Juvenile Detention Facility is a locked facility in which the primary function is to provide a safe and secure environment for minors 12 to 18 years of age, while those persons are pending Court Hearings for charged offenses or violations of probation	✓		4,689,670	4,393,055	(296,615)	Reflects program reductions that will have minimal impact: Modification of food service program will eliminate 1 Supervising Cook (vacant) and 4 Cook (3 vacant) positions; 2 Supervising Group Counselor (vacant) and 9 Group Counselor (4 vacant) position eliminations will be absorbed through reorganization and improved efficiencies. Note: Savings from the food service program change will prevent the elimination of two positions in the Adult Division.
<b>New Foundations</b> A local camp/ranch program designed to focus on family reunification and substance abuse for wards of the court.		✓	1,608,622	1,571,939	(36,683)	See above.
<b>General Supervision</b> Lower level supervision to Maximum, Medium and Minimum various juvenile offenders.	✓		1,191,039	1,206,602	15,563	Reflects program reduction with minimal impact: Reduction of 2 Group Counselor positions that are no longer needed to provide support to probation officers due to caseload reductions as a result of success of early intervention programs.
<b>Intensive Supervision</b> Sex Offender, Repeat Offender Prevention Program, Intensive Community Action Program.		✓	434,120	413,140	(20,980)	No impact (Repeat Offender Prevention Program will be funded through JJCPA Grant )

**Pending Issues and Policy Considerations**

In April 2009, the Sheriff and Chief Probation Officer delivered a report to the Safe Communities group on the Criminal Justice Reentry System Plan to reduce recidivism and increase public safety in Solano County. The goals are to reduce crime, reduce County cost and improve quality of life in the county. The key components are:

- Improved coordination by hiring a manager to work with County departments, State agencies and community and faith-based organizations.

- One-stop Day Reporting and Service Center, which would provide treatment and rehabilitative services to offenders.
- Pre-trial offender assessments to identify risk and needs to assist judges with pre-trial release decisions.
- Case management to coordinate and link services based on an individual's treatment plan.

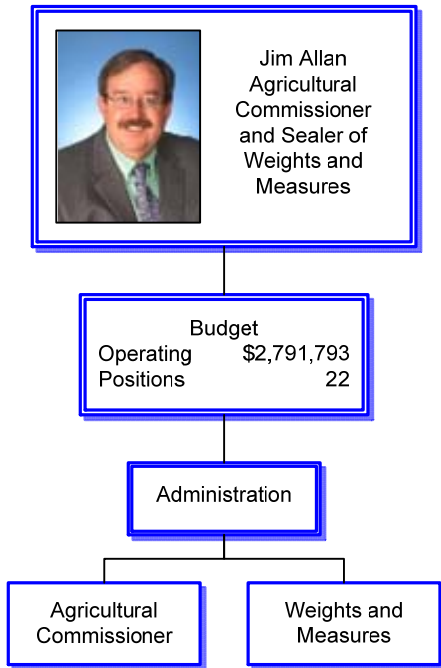
Included in Probation's FY2009/10 Proposed Budget are funds to initiate the pre-trial assessments. The Sheriff will be working on identifying funding for a Day Reporting Service Center, possibly through AB 900 funding.

Department Head Concurrence or Appeal

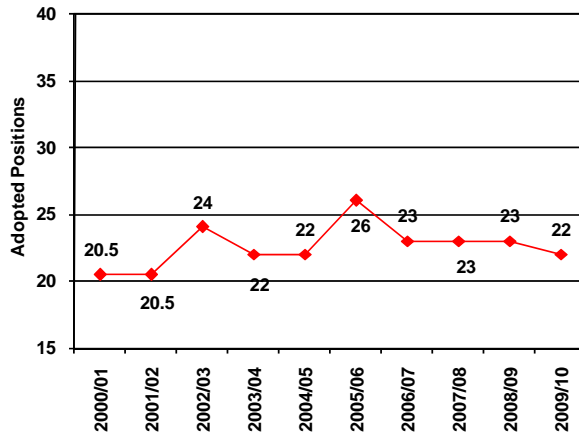
The Department Head concurs with the recommended budget.



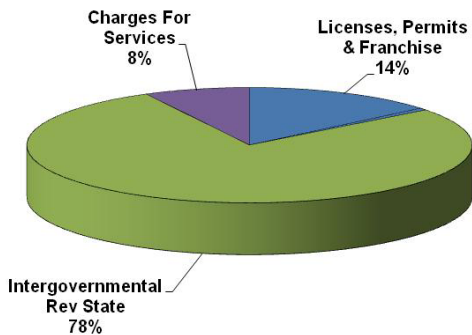
Departmental Summary



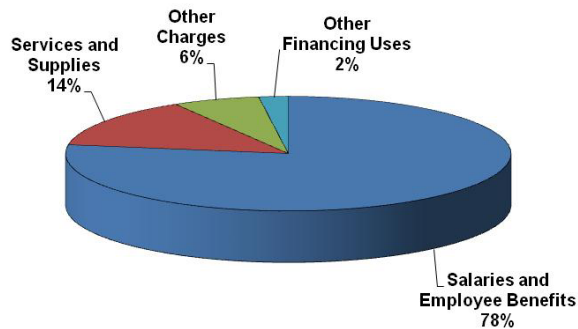
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	1,757,626	2,172,234	2,269,928	2,162,174	(10,060)	(0%)
Services and Supplies	678,301	581,638	459,546	393,382	(188,256)	(32%)
Other Charges	170,708	187,339	176,804	176,804	(10,535)	(6%)
F/A Equipment	37,581	0	0	0	0	0%
Other Financing Uses	111,729	83,625	82,205	59,433	(24,192)	(29%)
<b>TOTAL APPROPRIATIONS</b>	<b>2,755,945</b>	<b>3,024,836</b>	<b>2,988,483</b>	<b>2,791,793</b>	<b>(233,043)</b>	<b>(8%)</b>
<b>REVENUES</b>						
Licenses, Permits & Franchise	224,160	252,592	251,792	251,792	(800)	(0%)
Fines, Forfeitures, & Penalty	19,296	6,000	11,000	11,000	5,000	83%
Intergovernmental Rev State	1,326,447	1,320,578	1,402,929	1,402,929	82,351	6%
Charges For Services	135,869	130,860	138,860	138,860	8,000	6%
Misc Revenue	1,498	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>1,707,271</b>	<b>1,710,030</b>	<b>1,804,581</b>	<b>1,804,581</b>	<b>94,551</b>	<b>6%</b>
<b>NET COUNTY COST</b>	<b>1,048,674</b>	<b>1,314,806</b>	<b>1,183,902</b>	<b>987,212</b>	<b>(327,594)</b>	<b>(25%)</b>

POSITIONS 23 23 22 22 (1)

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.

The Agricultural Commissioner's role is to promote and protect agriculture, protect public health and the environment, and to facilitate agricultural trade and commerce. Primary activities to accomplish this role include the following:

- Pest prevention including insect, disease and plant pest exclusion, detection, eradication, management and abatement.
- Agriculture product export inspection and certification.

- Pesticide use monitoring and enforcement and hazardous materials storage inspections.
- Nursery, seed and apiary regulation.
- Inspection services including Certified Farmers Markets, Certified Producers, Organic Food Producers, and Fruit, Nut, Vegetable, Honey and Egg Quality Control.
- Crop statistics.
- Agricultural Advisory Committee support.

The Sealer of Weights and Measures' role is to ensure equity in the marketplace by ensuring transactions that are made on the basis of weight, measure or count are fair and equitable. Primary activities include:

- Quantity control, including test purchases and point-of-sale (scanner) inspections.
- Device inspections.
- Weighmaster inspections.
- Petroleum product inspections and Service Agent Regulation.

## FY2008/09 Major Accomplishments

### **Ensure responsible and sustainable land use**

- Recruited and hired a Farm Assistance, Revitalization and Marketing (FARM) Coordinator in accordance with recommendations adopted by the Board of Supervisors from the Solano Ag Futures Study. The FARM Coordinator acts as an ombudsman for the Solano agricultural community. Additionally, the FARM Coordinator will develop marketing plans for the 10 agricultural regions, cooperate with the Resource Management Agricultural Planner and develop media to facilitate grower outreach and marketing efforts.

## FY2008/09 Goals and Results

### **Improve the health and well-being of those who live and work here**

- Goal: In collaboration with University of California Cooperative Extension staff, implement the "Train-the-Trainer" course by conducting one or more seminars for Spanish-speaking field workers in order to increase the number of qualified trainers who can meet this need on an ongoing basis.
  - Result: A Spanish language "Train the Trainer" course was held on May 27, 2009 with 25 labor contractors preregistered.

### **Ensure responsible and sustainable land use**

- Goal: Work in cooperation with the CDFA and the United States Department of Agriculture (USDA) to eradicate Mediterranean fruit fly from Solano County by August 2008.
  - Result: Mediterranean fruit fly was declared eradicated on August 8, 2008.
- Goal: Work in cooperation with the CDFA and the USDA to limit the spread of Light Brown Apple Moth (LBAM) in Solano County and work toward eradication of the pest from the county.
  - Result: The LBAM infestation has been largely confined to the Vallejo area through the use of pheromone twist ties. A single, male moth was detected in the Rancho Solano area of Fairfield. Intensive delimitation survey around this find has not indicated an infestation is present at the new

site. The CDFA has developed an action plan for Solano, Napa and Sonoma counties that uses Integrated Pest Control Techniques to suppress the moth. This includes the release of sterile moths which began in April 2009. LBAM found in Yolo County is having limited impact on Solano farming.

- Goal: Work in cooperation with the CDFA to limit the spread and to eradicate, if possible, Japanese Dodder from Solano County.
  - Result: Known Japanese Dodder locations have been eradicated; ongoing detection efforts have not found reoccurrence of this pest.
- Goal: Prioritize recommendations from the American Farmland Trust study of the Suisun Valley and the Agricultural Futures study and implement, based on priority, those recommendations that will lead to increasing agricultural farm gate value by 5% by 2010.
  - Result: Marketing plans are being developed for the Suisun Valley and Dixon Ridge agricultural regions. Additional methodologies are being studied to assess the viability of Solano County agriculture beyond farm gate income.

### **Maintain a safe community**

- Goal: Present for adoption by the Board of Supervisors an ordinance to regulate "Point-of-Sale Systems" (scanners) used for commercial purposes within Solano County. If approved, implement a registration and inspection program to ensure scanners used for commercial purposes in Solano County are operated in accordance with applicable laws and regulations.
  - Result: Solano County Weights and Measures completed a statistical survey of "Point-of-Sale Systems" in November 2008. The survey was part of a statewide survey to evaluate compliance rates among counties. If the data indicates that market-place equity will be enhanced by additional regulation, a model ordinance will be presented for consideration to the Board of Supervisors.

### **Invest in and for the future**

- Goal: Install and use AgGIS Version III Software to issue Restricted Materials Permits and

Operator Identification Numbers for the 2009 calendar year.

- Result: Hardware and software upgrades have been completed to accommodate the new program, which went live in March, 2009.
- Goal: Participate in education and outreach programs such as Youth Ag Day, service clubs and organizations on topics related to the mission of the Agriculture Department.
  - Result: Department staff participated in the Youth Ag Day, Suisun Fun Family Farm Days, the Fairfield Tomato Festival and several other events.

**FY2009/10 Goals and Objectives**

**Improve the health and well-being of those who live and work here**

- Through the activities of the FARM Coordinator connect schools, restaurants and institutions with local produce growers, enhancing community wellness and reducing the carbon footprint on food commodities.

**Ensure responsible and sustainable land use**

- Ensure Solano County grower interests are represented in the various water and environmental projects being contemplated statewide. This includes water rights, water discharge ability and maintaining a critical mass for viability of local agriculture.
- Continue to develop marketing plans for the various agricultural production regions with a goal of completing a minimum of two per year.

**Maintain a safe community**

- Present a Honey Bee Ordinance for adoption that will empower the Agriculture Commissioner to carry out the state Apiary Protection Act, protect local beekeepers from introduced hive pestilences and maximize factors that allow for the coexistence of commercial beekeeping along the Agricultural/Urban interface.

**Invest in and for the future**

- Work collaboratively with other agencies to secure an agricultural component in a countywide branding strategy.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Increase pesticide inspection urban areas in recognition of growth of the cities within Solano County.</b>			
Achieve or exceed an 85% compliance level for all pesticide monitoring inspections.	89%	87%	87%

Note: It is anticipated that as this occurs applicators with limited contract or historic high non-compliance rates, such as maintenance gardeners, will be observed and initially reducing the overall compliance rate.

**Departmental Budget Request**

The Department's Requested Budget reflects a decrease in expenditures of (\$36,353), or (1%), and an increase in revenues of \$94,551, or 6%, when compared to the FY2008/09 Final Budget. As a result, the Net County Cost has decreased by (\$130,904), or (10%).

Factors contributing to significant budget changes are detailed below:

- Salaries and Benefits increased by \$97,695, or 5%, which is primary the net of not funding a vacant (1.0) FTE position (AG Biologists).

Services and Supplies reflect a decrease of (\$122,092), including decreases in:

- Insurance costs for Risk Management by (\$5,141).
- Liability Insurance by (\$61,870).

➤ Contracted Services by (\$22,800) primarily the result of eliminating USDA Wildlife Service's part-time urban wildlife trapper.

➤ Central Data Processing Services costs by (\$23,813).

Other Charges decreased by (\$10,535) for Countywide Overhead costs decreased by this amount.

Financing Uses decreased by (\$1,420) the result in savings in POB costs.

Revenues reflected a net increase of \$94,551. Key increases include:

- State (Other) revenue by \$39,610 due to High Risk Pest Programs, and the regulatory portion of the LBAM program.
- State Pest Detection revenue by \$24,741 related to cost reimbursement for Light Brown Apple Moth trapping.
- State reimbursement for the Glassy Winged Sharpshooter by \$15,000.

**County Administrator's Recommendation**

The County Administrator is recommending expenditures of \$2,791,793 and revenues of \$1,804,581, which are decreases of (\$233,043), or (8%), in expenditures and an increase in revenue of \$94,551, or 6%, when compared to the FY2008/09 Final Budget. The proposed Net County Cost of \$987,212 is (\$327,594) less than the FY2008/09 Final Budget.

The Proposed Budget reflects a decrease of (\$196,690) in expenditures and no change in revenues as compared to the Requested Budget. The Net County Cost was reduced by (\$196,690).

The Proposed Budget includes the following change in staffing:

- Delete (1.0) FTE Ag Biologist/Weights & Measures Inspector (Senior)

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Pesticide Use Enforcement-Regulation of pesticide use within the county.	✓		700,000	700,000	0	This is a mandated program with potential for significant health or environmental effects if not performed. Net county costs are offset by revenue from contracts and state subvention.
Pest Prevention-inspection and regulation of the movement of plant material to prevent the spread of agricultural pests.	✓		1,300,000	1,211,957	(88,043)	Staffing reduced by (4.0) FTE Ag/Weights Aides positions (Extra Help - part-time seasonal). With the reduced work force, the department will be challenged to meet all the conditions of the State contract. Should this be the case, the Department will consider renegotiating the terms of the contract with the State.
Various Agricultural Programs-Inspections are generally used to support agricultural commerce.	✓		166,836	93,836	(73,000)	Staffing reduced by (1.0) FTE Ag Biologist position. May impact the Department's ability to meet State contract requirements, possibly resulting in loss of State subvention funds.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Weights and Measures- Inspection and regulation of devices used in commercial transactions that determine, weight, measure or count.	✓		670,000	670,000	0	Program is mandated and provides consumer and business protection against fraud in the market place. Program receives funding through device registration fees, which are tied to inspection frequencies.
F.A.R.M Coordinator ombudsman to assist growers and to develop markets to sustain agriculture in the County.		✓	110,000	116,000	(6,000)	No impact.
USDA Trapping Program- A contracted program with USDA for animal pest control with cost of \$80,000 for 1.5 trappers. Part-time urban trapper equals \$28,000; full-time rural trapper equals \$52,000.		✓	78,000	0	78,000	Elimination of both positions will be necessary to meet budget goals. Livestock producers are dependent on the service provided by the trappers and have expressed strong support for retention of these positions. If not retained producers will have to contract for or trap pest animals themselves.

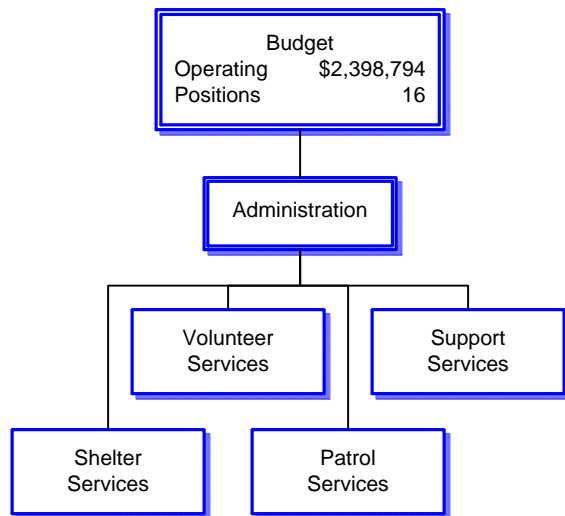
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

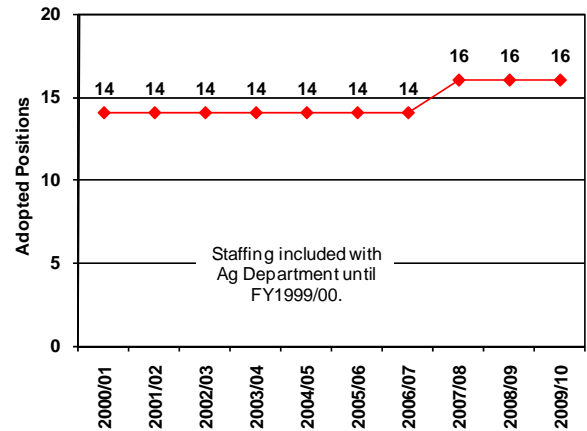
Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

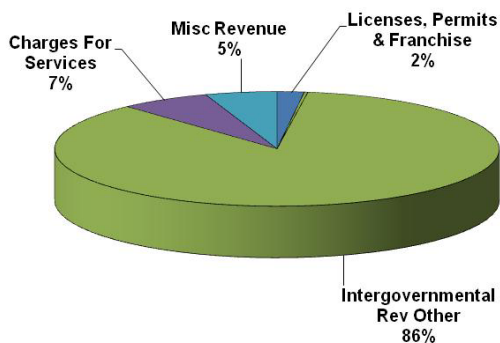
Departmental Summary



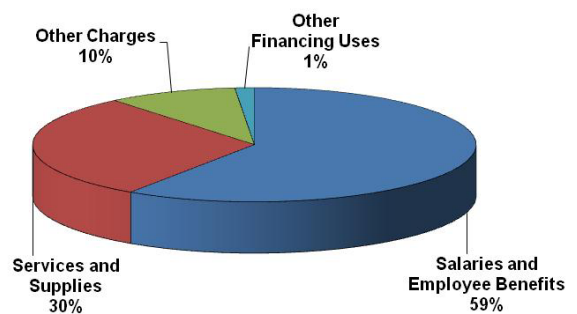
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	1,117,929	1,319,097	1,445,807	1,424,689	105,593	8%
Services and Supplies	735,543	715,632	720,010	713,111	(2,521)	(0%)
Other Charges	424,188	295,685	226,989	226,989	(68,696)	(23%)
F/A Equipment	10,266	0	0	0	0	0%
Other Financing Uses	96,251	45,763	47,106	34,005	(11,758)	(26%)
<b>TOTAL APPROPRIATIONS</b>	<b>2,384,177</b>	<b>2,376,177</b>	<b>2,439,912</b>	<b>2,398,794</b>	<b>22,618</b>	<b>1%</b>
<b>REVENUES</b>						
Licenses, Permits & Franchise	41,348	34,950	37,950	37,950	3,000	9%
Intergovernmental Rev Federal	6,900	0	5,000	5,000	5,000	0%
Intergovernmental Rev Other	1,329,726	1,613,202	1,662,841	1,662,841	49,639	3%
Charges For Services	127,593	120,500	127,400	127,400	6,900	6%
Misc Revenue	103,899	122,000	100,800	100,800	(21,200)	(17%)
<b>TOTAL REVENUES</b>	<b>1,609,466</b>	<b>1,890,652</b>	<b>1,933,991</b>	<b>1,933,991</b>	<b>43,339</b>	<b>2%</b>
<b>NET COUNTY COST</b>	<b>774,711</b>	<b>485,525</b>	<b>505,921</b>	<b>464,803</b>	<b>(20,722)</b>	<b>(4%)</b>

POSITIONS 14 16 16 16 0

**Departmental Purpose**

Animal Care Services is responsible for providing animal control services through the following activities: patrols in the unincorporated areas; countywide dog licensing, and enforcement of codes and regulations; care, shelter and placement of stray and/or abandoned animals; spay and neutering of adoptable animals; disposal of ill or deceased animals; and investigating charges of animal abuse. Animal Care Services also provides rabies control services and quarantines that are mandated by the California Code of Regulations, Title 17 (Public Health), and CCR. 2606 (Rabies, Animal) and associated state regulations. Animal Care is a function of the General Services Department.

- Initiated a "Training Wheels" program in Vallejo using a \$6,900 grant from Pet Smart Charities that will help residents who need assistance in caring for animals, including spay/neuter, vaccinations, food, behavior management, veterinary care. The grant also funds a telephone help line, in which staff or volunteers will field calls about pet care and an informational booth at community events in Vallejo. Animal Care Services hopes to expand this program throughout the county.

**FY2008/09 Goals and Results**

**Improve the health and well-being of those who live and work here**

- Goal: Continue providing the public low-cost spay/neuter clinic once per month and, if funding allows, increase the frequency of the clinic to twice per month.

**FY2008/09 Major Accomplishments**

**Improve the health and well-being of those who live and work here**

- Worked with the Solano Feral Cat Task Force and Yolo Society for the Prevention of Cruelty to Animals (SPCA) to provide monthly Trap, Neuter, and Return (TNR) low-cost spay/neuter clinics for feral and domestic cats, sterilizing 1,224 cats since its inception in March 2006. Animal Care Services provides the spay/neuter facility and the Task Force supplies the funding and an all-volunteer work force of veterinarians, registered veterinary technicians and public volunteers.

- Result: The public low-cost spay/neuter clinic continues to operate but due to limited resources, Animal Services could not expand operations beyond once-a-month clinics.



**FY2009/10 Goals and Objectives**

**Improve the health and well-being of those who live and work here**

- Change the operating schedule and hours of the shelter to include being open on Sunday from 10 a.m. to 3 p.m. The Shelter is currently open on Saturday; expanding to Sunday will better serve the community by getting stray animals returned to their owners sooner and potentially increase animal adoption.

**Maintain a safe community**

- Review County Code Chapter 4, Animals and Fowl, pertaining to stray dogs and cats running at large. Make necessary recommendations and changes to Chapter 4 that will help reduce the number of stray dogs and cats brought to the shelter.

**Invest in and for the future**

- Complete the Animal Care Facilities Master Plan.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: License 50% of all dogs in the unincorporated area of Solano County.</b>			
Number of dogs in unincorporated Solano County	3,050	3,097	3,143
Percentage of Licensed dogs	37%	38%	40%

**Departmental Budget Request**

The Department's Requested Budget of \$2,439,912 represents increases of \$63,736, or 3%, in expenditures and \$43,339, or 2%, in revenues when compared to FY2008/09 Final Budget. As a result, the Net County Cost has increased by \$20,397, or 4%.

Factors contributing to significant budget changes are the net result of:

- Increase in Salaries & Benefits of \$126,711, primarily the result of increases in wages due to COLAs, merit increases and equity adjustments; a rise in retirement and health insurance costs; and an increase in Workers Compensation insurance.
- Increase in Services & Supplies of \$4,378, which is mainly the net of a decrease of (\$33,160) from lower rates in liability insurance and property insurance, offset by an increase of \$29,996 in computer data processing charges.
- Decrease of (\$68,696) in Countywide Administrative Overhead charges.
- Increase of \$54,639 in Intergovernmental Revenues, mostly from revenue from local cities

for sheltering services of \$49,639 and \$5,000 in Grant Revenue from the Petco Foundation.

- Increase of \$6,900 in Animal Care Services, mainly from \$5,000 rise in Humane Services due to the increased popularity of the low-cost spay/neuter clinics.
- Decrease of (\$21,200) in Miscellaneous Revenues due to a reduction of (\$5,600) in microchip revenue based on current year receipts (first full year requiring all redeemed animals be microchipped); and a total of (\$15,000) in anticipated decreases in donations and adoptions due to the current economic climate and year-to-date receipts.

**County Administrator's Recommendation**

The Proposed Budget of \$2,398,794 reflects overall increases of \$22,618, or 1%, in expenditures and \$43,339, or 2%, in revenues when compared to the FY2008/09 Final Budget. Net County Cost is decreased by (\$20,722).

Compared to the Requested Budget, the Proposed Budget reflects a decrease of (\$41,118) in expenditures and no change in revenues. The decrease in expenditure is due mainly from adjustments to salaries, benefits and charges for POBs.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major

Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Animal Care Services	✓		2,376,177	2,398,794	22,617	Reflects minimal impact.

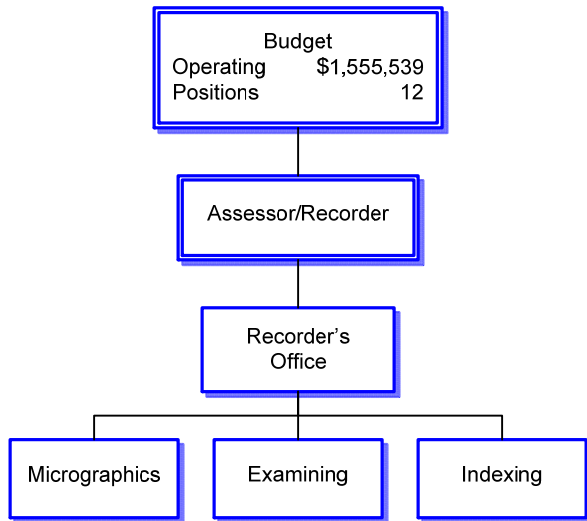
**Pending Issues and Policy Considerations**

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

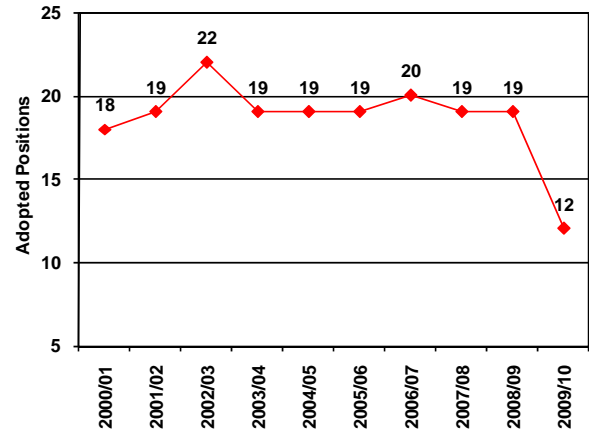
**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

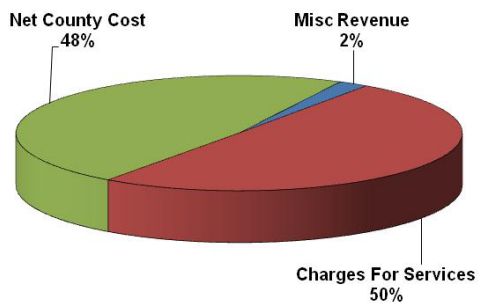
Departmental Summary



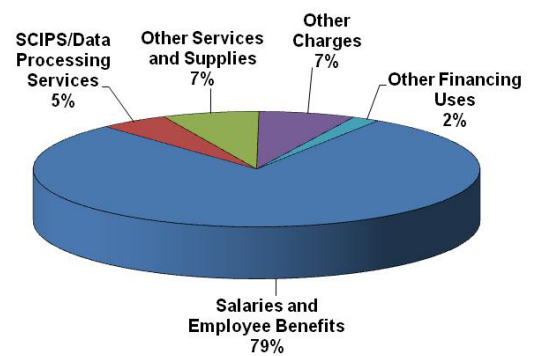
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	1,343,629	1,546,473	1,427,393	1,222,333	(324,140)	(21%)
Services and Supplies	585,369	238,226	180,477	182,368	(55,858)	(23%)
Other Charges	68,850	162,540	116,852	116,852	(45,688)	(28%)
Other Financing Uses	294,014	59,630	52,295	33,986	(25,644)	(43%)
<b>TOTAL APPROPRIATIONS</b>	<b>2,291,861</b>	<b>2,006,869</b>	<b>1,777,017</b>	<b>1,555,539</b>	<b>(451,330)</b>	<b>(22%)</b>
<b>REVENUES</b>						
Charges For Services	1,078,227	1,068,000	782,000	782,000	(286,000)	(27%)
Misc Revenue	37,219	38,865	33,865	33,865	(5,000)	(13%)
Other Financing Sources	409,370	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>1,524,816</b>	<b>1,106,865</b>	<b>815,865</b>	<b>815,865</b>	<b>(291,000)</b>	<b>(26%)</b>
<b>NET COUNTY COST</b>	<b>767,045</b>	<b>900,004</b>	<b>961,152</b>	<b>739,674</b>	<b>(160,330)</b>	<b>(18%)</b>

POSITIONS 19 19 17 12 (7)

Departmental Purpose

The mission of the County Recorder is to act as perpetual guardian of land, birth, death and marriage records entrusted to his care. All functions of the office are conducted under provisions of the State Constitution, State Codes and County Codes. Primary functional areas include:

Official Records

- The Official Records Unit receives, examines and records land title documents, military records, maps and construction contracts, and provides copies and assistance to the general public.

Document and Vital Records Indexing

- The Document and Vital Records Unit indexes all land title and vital records to create databases so all records can be easily retrieved.

Imaging

- The Imaging Unit images all recorded, filed and registered documents. Quality-control checks by staff ensure the accuracy and reproducibility of every document recorded. Microfilm copies of all records are produced only for archival storage.

Vital Records

- The Vital Records Unit is statutorily required to provide search, retrieval and certified record service where clients can obtain legal copies of birth, death and marriage documents.

Documentary Transfer Tax Program

- Under the California Revenue and Taxation Code, the County and Cities are entitled to impose a documentary transfer tax on deeds transferring, granting, assigning or otherwise conveying title of property within the county. The Recorder collects this tax on behalf of the public agencies.

Other Revenue Collection and Distribution Programs

- Over the years, the Legislature has enacted laws mandating that the Recorder collect special fees and surcharges over and above actual recording fees for other agencies. As a result, the Recorder's Office collects surcharges for state, county and city agencies. Staff disburses collected revenues on behalf of these entities daily. Presently, the Recorder's Office collects funds for Trial Court Funding, family violence prevention, local spousal and child abuse programs, the Assessor, the District Attorney, the Public Works Division of Resource Management, the State Department of Health, and the cities of Benicia, Dixon, Fairfield, Rio Vista, Suisun, Vacaville and Vallejo.

FY2008/09 Major Accomplishments

**Improve the health and well-being of those who live and work here**

- Collected over \$40,000 for family violence prevention oversight, \$100,000 for local spousal

and child abuse prevention programs, \$1.6 million in Documentary Transfer Tax, \$230,000 for Trial Court Funding, and \$70,000 for the District Attorney Real Estate Fraud Prosecution Fund.

- Issued over 16,500 certified copies of birth, death and marriage records.
- Implemented procedures to comply with Assembly Bill 1168 (Jones), which established a Social Security Number Truncation Program to protect individuals from identity theft and is currently redacting the first five numbers of a Social Security number on each recorded document.

**FY2008/09 Goals and Results**

**Maintain a safe community**

- Goal: Continue the conversion project to digitally image recorded documents back to 1850; and create a separate Public Records version of the Official Record back to 1980 in relation to the Social Security Truncation Program per AB1168.
  - Results:
    - The conversion project to digitally image record documents is on track for a two-year completion date ending June 30, 2010. Over 1 million images, along with 1.8 million grantor and grantee names, have been converted.
    - A separate Public Records version of the Official Records was created to store truncated Social Security numbers for the public’s protection. Since January 12, 2009, 150,000 documents with a combined total of 450,000 pages were reviewed by staff. The system highlights the Social Security number, but only has an accuracy rate of 95%. Five percent of the reviewed images contained Social Security numbers.

**Invest in and for the future**

- Goal: Continue development and implementation of the Recorder Document Management System; improve the recording/filing of maps processed using the map tracking module.
  - Result: The map tracking module is a work in progress, but the document management system was upgraded to allow for the electronic recording of government liens and releases with the California State Franchise Tax Board. Documents are electronically transmitted on a weekly basis; the data files are downloaded through a FTP connection, uploaded and sent back to the agency within the same day. Since August 13, 2008, a total of 4,000 liens and releases have been recorded using this streamlined electronic process.

**FY2009/10 Goals and Objectives**

**Maintain a safe community**

- Continue the microfilm conversion project to digitally image recorded documents dating back to 1850. The goal for this two-year project is to convert the remaining 2.6 million images, along with 2.4 million grantor and grantee names, by fiscal year end.

**Invest in and for the future**

- Purchase and install new hardware to store over nine million images and data of recorded instruments pertaining to real property, and the birth, death and marriage records of Solano County.
- Continue development and implementation of the Recorder Document Management System to improve and streamline processes.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Complete within 10 years the review of 3.9 million recorded documents going back to 1980 and truncate the first five digits of an Social Security number shown on every document.</b>			
Total number document to be reviewed per year	n/a	390,000	390,000

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
Number of Examiners	n/a	4	4
Total number of documents to be reviewed per year/examiner	n/a	97,500	97,500

**Departmental Budget Request**

The Department’s Requested Budget of \$1,777,017 represents overall decreases of (\$229,852), or (12%), in expenditures and (\$291,000), or (26%), in revenues when compared to FY2008/09 Final Budget. As a result, the Net County Cost is increased by \$61,148.

Factors contributing to significant budget changes are the net results of the following:

- An overall decrease of (\$119,080) in Salaries and Benefits mainly due to the following:
  - A (\$22,721) decrease in Salaries and Benefits for step increases and COLAs of existing allocated positions, (\$2,000) decrease in overtime pay, a (\$4,004) decrease in OPEB costs, a \$7,636 increase in Compensation Insurance, and a \$5,859 increase in Accrued Leave payoff. An allocation for (1.0) FTE Limited Term Recording Operations Manager position has expired and will not be extended.
  - A \$99,351 increase in salary savings for three positions; an Office Assistant II and two Office Assistant IIIs, which will not be filled until the real estate market improves.
- A (\$57,749) decrease in Services and Supplies primarily the net result in decreases of (\$2,502) in Insurance Risk Management, (\$3,650) in Office Expense, (\$18,000) in Postage, (\$2,600) in Microfilm/Fiche/Photo, (\$18,716) in Central Data Processing, (\$9,079) in Rents & Leases-Bldgs/Improvements, and an increase of \$1,350 in Other Professional Services for storage of records.
- A (\$45,938) decrease in Other Charges due to lower Countywide Administrative Overhead costs.

- A (\$7,335) decrease in Other Financing Use as a result of the reduction in POBs due to three unfilled positions.
- Photo/Microfiche Copies decreased by (\$1,000) due to fewer requests for copies mainly of Official Records; includes Vital Records.
- Recording Fees decreased by (\$285,000) due to slow real estate market; revenue tied to economy.
- An overall decrease of (\$5,000) in Miscellaneous Revenues primarily due to decline of (\$2,080) in Misc Sales – Taxable, (\$1,700) in Cash Overage, and (\$1,220) in Other Revenue.

**County Administrator’s Recommendation**

The Proposed Budget of \$1,555,539 reflects decreases of (\$451,330), or (22%), in expenditures and (\$291,000), or (26%), in revenues when compared to the FY2008/09 Final Budget. Net County Cost is decreased by (\$160,330).

Compared to the Requested Budget, the Proposed Budget reflects a decrease of (\$221,478) in expenditures and no change in revenues.

The Proposed Budget includes deletion of the following:

- (2.0) FTE Office Assistant III positions,
- (3.0) FTE Office Assistant II positions,

In addition, (1.0) FTE Limited Term Recording Operations Manager, expiring 6/30/09, will not be extended.

Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Recording of Documents and Vital Statistics	✓		2,006,869	1,555,539	(451,330)	Reflects program reduction. The impact of these staff reductions include: a) processing of over-the-counter certified copies of records may be delayed up to one hour and may even require a return the next day, b) processing of mail-in requests for recordings and certified copies may be delayed up to a week instead of next business day, c) the Social Security Truncation program will be extended by several years, and d) the electronic image conversion project may suffer from lack of quality assurance checks.

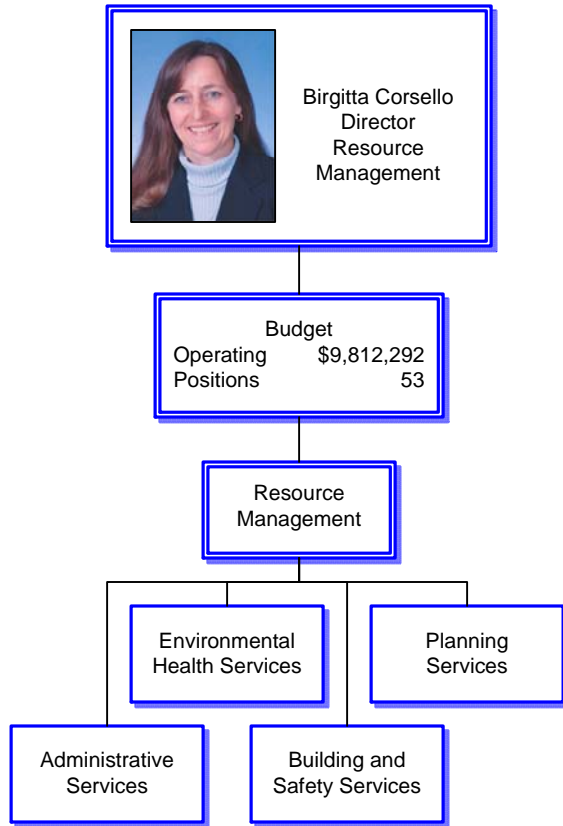
Pending Issues and Policy Considerations

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

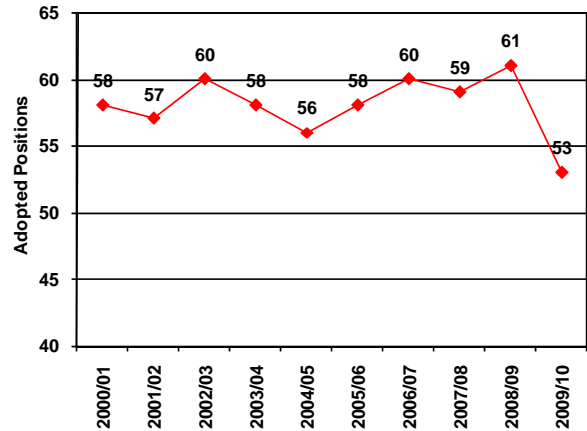
Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

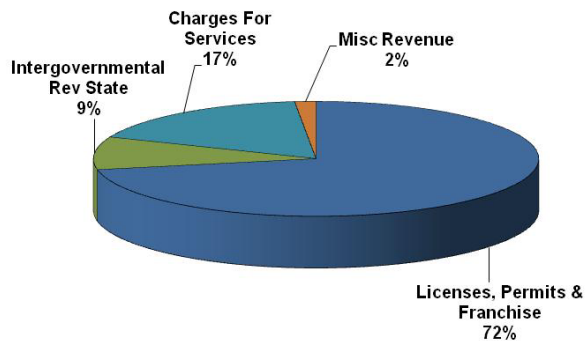
Departmental Summary



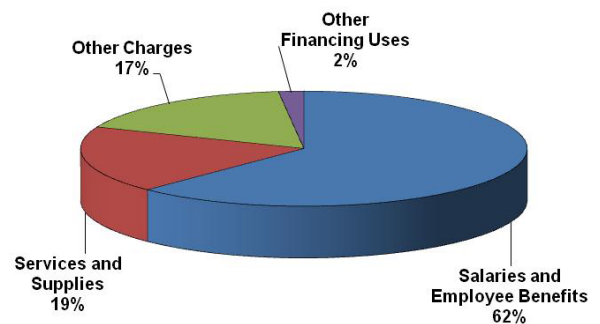
Staffing Trend



Source of Funds



Use of Funds





FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	5,664,990	6,656,262	6,238,467	6,114,008	(542,254)	(8%)
Services and Supplies	3,163,003	2,747,375	1,859,301	1,845,607	(901,768)	(33%)
Other Charges	786,963	976,010	1,665,241	1,673,275	697,265	71%
Other Financing Uses	659,215	762,056	253,540	179,402	(582,654)	(76%)
<b>TOTAL APPROPRIATIONS</b>	<b>10,274,172</b>	<b>11,141,703</b>	<b>10,016,549</b>	<b>9,812,292</b>	<b>(1,329,411)</b>	<b>(12%)</b>
<b>REVENUES</b>						
Licenses, Permits & Franchise	4,710,833	4,909,860	4,531,398	4,649,444	(260,416)	(5%)
Fines, Forfeitures, & Penalty	209	0	0	0	0	0%
Intergovernmental Rev State	370,696	700,501	596,802	596,802	(103,699)	(15%)
Intergovernmental Rev Other	16,760	0	0	0	0	0%
Charges For Services	1,028,517	801,955	1,000,885	1,118,560	316,605	39%
Misc Revenue	108,551	271,650	99,620	99,620	(172,030)	(63%)
Other Financing Sources	254,242	255,547	0	0	(255,547)	(100%)
<b>TOTAL REVENUES</b>	<b>6,489,808</b>	<b>6,939,513</b>	<b>6,228,705</b>	<b>6,464,426</b>	<b>(475,087)</b>	<b>(7%)</b>
<b>NET COUNTY COST</b>	<b>3,784,364</b>	<b>4,202,190</b>	<b>3,787,844</b>	<b>3,347,866</b>	<b>(854,324)</b>	<b>(20%)</b>

POSITIONS 59 61 55 53 (8)

Departmental Purpose

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

Planning Services Division

This Division has jurisdiction over 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, specific plan and neighborhood plan preparation, and provide staff support to special projects and functions as County liaison to other planning efforts and organizations.
- Implement the functions associated with land use planning, including the application of zoning regulations, processing of subdivision maps, conducting environmental review of proposed projects, and facilitating the public review process.
- Provide technical support for various long-range and regional planning-related projects, including: the Housing Element, Solano Transportation

Authority (STA) projects, the Decennial Census, and ABAG’s Regional Housing Needs Allocation and FOCUS programs.

- Support the Board of Supervisors and Planning Commission in developing land use policy and assisting in the decision-making process on land use matters.
- Provide technical and staff support to the County Housing Authority, the Solano County Airport Land Use Commission and Tri City - County Cooperative Planning Group.

Integrated Waste Management Program

- Facilitate the development of the City and County Source Reduction and Recycling Elements; comment on and assist in the development of the Siting Element and Countywide Summary Plan; coordinate the implementation of waste and disposal reduction programs; and provide staff support to the Integrated Waste Management Task Force.
- Facilitate the implementation and development of the countywide Green Business pilot project.

Building and Safety Services Division

This Division has jurisdiction over the unincorporated areas of the county and County-owned buildings

within the various cities. Its primary responsibilities are to:

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

#### Environmental Health Services Division

This Division has jurisdiction countywide. Its primary responsibilities include:

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

#### Administrative Support Division

- Support the other divisions in the Department by monitoring incoming phone calls and inquiries; maintaining and assisting with recordkeeping for

inspections; inventories; fees and permits; imaging processing and retention schedules; and data processing information system operations.

#### Public Works Division

- The Public Works Division is described in budget unit 3010.

#### FY2008/09 Major Accomplishments

##### **Improve the health and well-being of those who live and work here**

- Completed Board of Supervisor hearings on the 2008 General Plan, Environmental Impact Report and ballot measure (Measure T) with adoption by the Board of Supervisors at its meeting of August 5, 2008. Measure T, amending the Orderly Growth Initiative and extending it to 2028, was approved by the voters on November 4, 2008.
- Received the award for Excellence in Environmental Health from the California Conference of Directors of Environmental Health for the innovative and protective biosolids land application program.
- Created an ongoing Amnesty Program that provides opportunities for people who have begun or completed construction on a project without the benefit of a building permit to come in and meet with the Building Official within 10 days of the posting of a "Stop Work Order" so a work plan may be created for the permitting process and additional fees may be avoided.

##### **Ensure responsible and sustainable land use**

- Completed preparation of the 2009 Solano County Housing Element update for review by the State Department of Housing and Community Development.
- Created the first voluntary Green Building Program within this area. The purpose of the program is to improve public health and welfare, assuring that residential property owners, developers and builders who wish to exceed Title 24 State energy efficiency standards by at least 15% have the opportunity to participate in a Voluntary Green Building Program.

##### **Maintain a safe community**

- Developed a cooperative partnership with Genentech to provide two one-day training

sessions for small- to medium-sized businesses on hazardous materials and hazardous waste management.

- In early July 2008 a partnership was created between the Department and the District Attorney's office to combat the overwhelming number of licensed and unlicensed contractors building without benefit of a building permit and causing undue hardship on the citizens within the community. This team effort has drastically reduced the number of builders who have been taking financial advantage of the community.

#### **Invest in and for the future**

- Completed a countywide inventory of green house gas emissions as the first step in developing a Climate Action Plan.
- Solano County's Local Task Force for Integrated Waste Management negotiated a performance-based incentive package with California Integrated Waste Management Board (CIWMB) approved electronic waste collectors/recyclers on behalf of five co-sponsoring school and community groups in Solano County. Potentially, an organization could earn \$5,000 at an event, plus any donations from the public during an event.

#### **FY2008/09 Goals and Results**

##### **Improve the health and well-being of those who live and work here**

- Goal: Improve public access to environmental health inspection findings at restaurants by placing results of routine inspections on the Solano County website.
  - Result: In 2009, created a link on the Department's website to access the last two environmental health inspection reports for a fixed food facility by typing a name or address of the food facility.
- Goal: By December 31, 2008, create and publish a resource listing of local assistance programs and contractors to assist property owners in the abatement of junk and debris, substandard structures, abandoned vehicles and weed abatement.
  - Result: In October 2008, an extensive resource listing was created and is available

to the general public. It lists local assistance programs and contractors that may be able to assist property owners in the abatement of junk and debris, substandard structures and buildings, abandoned vehicles and weed abatement.

- Goal: By December 31, 2008 present to the Board of Supervisors an update to the litter control ordinance (Chapter 23.5 Solano County Code) to provide for a more comprehensive approach to the abatement of unlawful dumping along the County roadways.
  - Result: On September 23, 2008 a proposal was presented to the Board of Supervisors to expand the Sheriff's Community Oriented Policing and Problem Solving program to include illegal dumping enforcement. The proposal also allocated 1.0 FTE Deputy Sheriff to investigate violations. Funding source is through an appropriation transfer of Local Enforcement Agency solid waste fees from the Department of Resource Management. The program began on January 1, 2009.
- Goal: Expand the Green Business Program to include small- to medium-sized businesses that handle and generate hazardous materials and waste in quantities below the regulated/permited thresholds.
  - Result: Year two began on July 1, 2008 and was marked by the certification of Vineyard RV Park as the third official Green Business in Solano County. Vineyard RV Park also receives the distinction for being the first non-Certified Unified Program Agency (CUPA) business and the first unincorporated business to achieve certification.

##### **Ensure responsible and sustainable land use**

- Goal: Hold at least one stakeholder meeting to identify potential updates to Solano County Code, Chapter 6.4 regarding on-site sewage disposal systems.
  - Result: A meeting was held with septic system contractors and consultants in May 2009 to discussion potential areas of improvement for the local standards and changes were discussed. Additional meetings are tentatively scheduled for FY2009/10 to obtain further comment and to

coordinate any recommended changes with the possible release of statewide regulations on septic systems.

- Goal: Commence implementation of the General Plan goals and policies by obtaining approval to begin work on the Middle Green Valley Specific Plan and the agricultural chapter recommendations.

- Result: The Board of Supervisors authorized the formation of the Middle Green Valley Citizens Advisory Committee in August 2008 to assist in the development of the Middle Green Valley Area Plan. The Committee commenced work in November with the goal of completing a draft by July 2009.

- Goal: By December 31, 2008 improve customer service and application processing efficiency through technological improvements that include enhancements to existing permit tracking and issuance software and increase the utilization of the Department's web page.

- Result: In early July 2008, the Building Division implemented software (Workflow) that allows managers and staff to efficiently track approvals for all projects submitted for a building permit. In addition, working with the Department of Information Technology, completed enhancements that provide the public with parcel specific interactive mapping accessibility for zoning, General Plan and Williamson Act information. The new applications are available to the public via the Department's web page.

#### **Maintain a safe community**

- Goal: Develop a brochure on proper hazardous materials storage and disposal specific to auto body and/or repair shops.

- Result: An informational brochure for auto body shops describing the proper management and disposal of hazardous materials and hazardous waste was prepared and distributed.

- Goal: Revise all the current informational handouts provided to the public by the Building Division to include the new International Codes and include a handout on "What Needs a Permit?" and post all of them on the County website.

- Result: In September 2008 the County website was revised to provide a newer more user friendly design and will have all building informational handouts on the website by June 30, 2009.

- Goal: Request designation of a week in May as "Building Safety Week."

- Result: In May 2009 the Building Division hosted its second annual Building Safety Week. The Board of Supervisors adopted and presented a proclamation proclaiming May 5-7 of 2008 as Building Safety Week. This will now become an annual event whereby the Building Division can build on and expand its community outreach.

- Goal: Conduct a lawn mower exchange program in partnership with both the Yolo-Solano and the Bay Area Quality Management Districts to provide an incentive for residents to reduce smog-forming emissions by replacing their gasoline-powered lawn mowers with a non-polluting, rechargeable lawn mower.

- Result: The 2008 Mower Exchange offered a \$200 savings on a cordless electric mulching mower in exchange for turning in a gas mower. Over 200 Solano County residents participated in this event, helping to decrease air pollution by an average of 9 tons daily.

- Goal: Support the inclusion of used oil recycling education through Adult School (offered by the County Office of Education) English as a Second Language (ESL) curriculum that is supported and taught by the ESL instructors.

- Result: The cities and County of Solano partnered together to fund ESL curriculum through each jurisdiction's respective portion of CIWMB Used Oil Block Grant monies to support 20 Adult School classes.

#### **Invest in and for the future**

- Goal: Expand the existing electronic complaint management system by December 31, 2008 to track hazardous materials complaint response.

- Result: The existing electronic complaint management system was amended to allow tracking of hazardous materials complaints. Staff can now enter their response to such

complaints in the data base, which makes the tracking more efficient.

- Goal: Provide ongoing assistance to the Census Bureau in their efforts with the 2010 Decennial Census.
  - Result: Coordinated work effort with Department of Information Technology to provide review and update of US Census address information in preparation for the 2010 Census.

### FY2009/10 Goals and Objectives

#### **Improve the health and well-being of those who live and work here**

- Complete review of restaurant grading or rating systems used by local environmental health agencies throughout the state to inform the public of sanitation at food facilities and provide a report to the Board of Supervisors on the cost and benefits of these systems.
- By August 2009, provide an ongoing education and outreach program in unison with the Sheriff's Office so communities within Solano County are kept informed of changing codes, laws and ordinances.
- Assist Green Business applicants in moving toward certification and target 1% of CUPA small businesses near compliance to become compliant and begin Green Business certification process.

#### **Ensure responsible and sustainable land use**

- Finalize the Middle Green Valley Area Plan and complete the Environmental Impact Report.
- Commence implementation of the Suisun Valley Area Plan.
- Provide recommended amendments to Chapter 6.4 of Solano County Code regarding on-site sewage disposal standards that consider input from stakeholders and potential statewide regulations that may be adopted.

- By December 31, 2009 create and submit to the Board of Supervisors a mandatory Green Building Program for approval and adoption that includes components that create 20% greater energy efficiency than mandated under current standards.
- Solano County will lead a regional application for the 4<sup>th</sup> Recycle Waste Tire Amnesty Event Grant, financed from the California Integrated Waste Management Board in the amount of \$55,000, to reduce improperly disposing of dumped or stockpiled waste tires in the county.

#### **Maintain a safe community**

- By May 31, 2010 create and present to the Board of Supervisors for adoption a consensus Fire Ordinance that will be consistent in all Fire Districts within Solano County.
- In an effort to meet the goals of the Non-Pollutants Discharge Elimination System (NPDES) annual report, Solano County's Local Task Force for Integrated Waste Management will partner with local waste water and storm water agencies to assist local pesticide operators through an in-depth certification process specific to this industry known as Eco-Wise.

#### **Invest in and for the future**

- In accordance with the 2008 General Plan implementation strategy, develop and adopt a Climate Action Plan to reduce countywide green house gas emissions.
- Make improvements to customer service and application processing through technological improvements that include enhancements to existing permit tracking and issuance software and improving the Planning Division's web page.
- Establish a "Bring Your Own Bag" public outreach campaign to get shoppers to use reusable bags in an effort to combat the 19 billion plastic bags consumed in California that end up disposed in landfills, littered in communities, clogging storm drains and harming wildlife.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Conduct three inspections per year of high risk food facility, such as a restaurant.</b>			
Number of Type 3 food facilities	460	458	423
Percentage of Type 3 food facilities receiving three inspections per year	63%	80%	93%

<b>Objective: Agricultural building plan checks.</b>			
Number of permits	11	18	21
Average plan check time in days *	39.18	26.56	14.00

<b>Objective: Increase land use applications completed during the initial review period to 50%.</b>			
Use permits submitted **	10/31	13/37	15/30
Major subdivisions **	2/2	0	30
Use permits submitted **	5/10	0/2	2/2

Notes: \* Upon submittal of a complete application.  
\*\* Number shown is complete applications/total submitted.

**Departmental Budget Request**

The Department's Requested Budget of \$10,016,549 represents decreases of (\$1,125,153), or (10%), in expenditures and (\$710,808), or (10%), in revenues when compared to the FY2008/09 Final Budget. As a result, the Net County Cost is decreased by (\$414,346), or (10%).

Factors contributing to significant budget changes include:

Salary and Benefits reflects a decrease of (\$417,794). This is attributed primarily to the Department's proposal to delete (5.0) positions, eliminate (0.5) Extra Help position, and hold (2.0) other positions vacant. Specifics are outlined below:

- Delete (1.0) FTE Senior Building Permit Technician (Building & Inspection)
- Delete (1.0) FTE Building Inspector (Building & Inspection)
- Delete (1.0) FTE Code Compliance Officer (Code Compliance)
- Delete (1.0) FTE Office Aide (Office of the Director)

- Delete (1.0) FTE Office Assistant II (Office of the Director)
- Eliminate (0.5) FTE Extra Help Code Compliance Officer (Code Compliance)
- Hold (2.0) FTE Environmental Health Specialist positions vacant (Environmental Health Services)

Services and Supplies reflect an overall decrease of (\$888,074). This net decrease is a result of reductions in Other Professional Services of (\$783,007), primarily the result of the completion and adoption of the General Plan.

Other Charges reflects a net increase of \$689,231. This is a result of an increase of \$308,739 in County Administrative Overhead charges; and a change of accounting procedures by the Auditor-Controller's Office resulting in \$320,559 now recorded as Other Charges.

Other Financing Uses has a net decrease of (\$508,516) primarily as a result of one-time accounting changes of (\$595,982) requested by the Auditor/Controller's Office.

The struggling economy has impacted on building construction and land use permit activity, resulting in reductions of building and land use permit revenue. The Department has reduced its revenue projections

in the Building Division by (\$278,768), in the Environmental Health Division by (\$125,095), and in the Hazardous Materials Section by (\$54,419). Overall, when one-time funds are included, this results in a net overall revenue reduction of (\$710,808) for FY2009/10. The following details the specifics:

- Permit Revenue reflects decreases of (\$378,462) independent of Department fee increases (approved by the Board in April). The projected reduction is the result of less plan checking and inspection services for construction projects.
- Operating Transfers In has a decrease of (\$255,547), the result of a change in accounting rules required by the Auditor- Controller's Office.
- Intergovernmental Revenues decreased by (\$103,699) primarily due to overstating of State revenue in FY2008/09 for the waste tire inspection and permitting program.
- Other Revenue has a decrease of (\$172,030) as FY2008/09 had one-time State funds used for the remodeling of the office space for the Hazardous Materials program.
- Revenues from Charges for Services reflect a net increase of \$198,930, the result of accounting changes directed by the Auditor-Controller's Office.

**County Administrator's Recommendation**

The County Administrator is recommending expenditures of \$9,812,292 and revenues of \$6,464,426, which are decreases of (\$1,329,411), or (12%), in expenditures and (\$475,087), or (7%), in

revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects decrease of (\$204,257) in expenditures and an increase of \$227,621 in revenues as compared to the Requested Budget. The Net Count Cost was reduced by (\$439,978) from the Requested Budget.

The Proposed Budget includes the following changes in staffing:

- Delete (1.0) FTE Office Aide – Administrative Services
- Delete (1.0) FTE Office Assistant II – Administrative Services
- Delete (2.0) FTE Environmental Health Specialist – Environmental Health Services
- Delete (1.0) FTE Building Inspector II – Building & Inspection Services
- Delete (1.0) FTE Building Permit Technician (Specialist) – Building & Inspection Services
- Delete (1.0) FTE Code Compliance Officer – Code Compliance

The Proposed Budget also calls for the deletion of (1.0) FTE Planner (Senior) Limited Term (Land Use Administration), which expires June 30, 2009.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
<b>Administrative Services.</b> Administrative support for counter reception, personnel, payroll, accounts payable, accounts receivable, budget preparation and	✓		2,188,928	2,103,374	(85,554)	Staffing reduced by (1.0) FTE Office Aide and (1.0) FTE Office Assistant. Reductions will eliminate a full time dedicated person to staff the front counter. In addition there will be a general reduction in staff support services and customer assistance.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
management, document management, document imaging, processing complaints received, data entry, and other administrative functions for the Department						
<b>Land Use Administration.</b> Prepare and revise General Plan; Implement General Plan through zoning and subdivision ordinances.		✓	2,662,093	2,217,829	(444,264)	Staffing impacted by not extending (1.0) FTE Planner (Senior) position, which expires 6/30/2009. Overall reductions will: (1) result in a reduction in contract services to provide support for the Middle Green Valley specific plan project and development agreement; (2) eliminate contract support services to assist with the General Plan implementation of the Climate Action Plan; (3) eliminate the development of new agriculture area specific plans (identified in the General Plan) which were not underway in FY2008/09; (4) delay implementation of zoning consistency changes as necessitated by the revised General Plan; (5) delay implementation of minor zoning change methodologies for Agricultural zoned property.
Identify potential and significant environmental effects of proposed activities to ensure compliance with State/Federal laws. Carry out the Suisun Marsh Protection Plan through Local Protection Plan. Enforce the Williamson Act.	✓					
<b>Integrated Waste Management Planning.</b> Support through planning program to reduce solid wastes from landfill through recycling and composting programs.	✓		337,104	280,499	(56,605)	Eliminated extra help funding. Less revenue (due to reduced tonnage at landfills) will result in reduced outreach for many Department sponsored events, including Waste Tire Amnesty day, recycling coordination and waste diversion programs. Staffing and implementation of the green business program and general public outreach events are funded by State Waste Oil Recycling grants.
Support business participation in Green Business Certification program; established by ABAG.		✓				
<b>Environmental Health Services.</b> Provide permits for construction of septic systems; conduct inspection of hotel/motels to ensure public health; enforce environmental health laws; permit and inspect siting and construction of wells/borings.		✓	2,887,642	2,884,340	(3,302)	Staffing reduced by (2.0) FTE Environmental Health Specialist positions. Reduction in level of service as a result of fewer permits issued due to the economy. Reduction may result in delayed response time for inspections.



Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
<p><b>Hazardous Materials Inspection Program.</b> Provide support of the Certified Unified Program Agency (CUPA) through inspection of business with hazardous materials and wastes.</p>	✓		1,201,726	976,918	(224,808)	Reduction in level of service. Hazardous material Underground Storage Tank facilities will be inspected annually as required by State law. For all other types of hazardous materials facilities, the time between inspections will be increased from an average of approximately 18 months to 24 months. Possible delays in investigations of complaints. Responses will be prioritized. Cases that present a health and safety threat will receive the highest priority.
Provide inspection of facilities that generate waste tires; respond to accidental release of waste; provide technical information on containment of wastes.		✓				
<p><b>Underground Storage Tank/Oversight.</b> Provide inspection and mitigation oversight at sites which had an underground storage tank that leaked fuel. Provide regulatory oversight for cleanup of associated wastes.</p>		✓	294,923	275,183	(19,740)	Staffing levels will be reduced so as to match grants and revenues. Service deduction in the number of cases that require regulatory oversight.
<p><b>Building &amp; Inspection Services.</b> Construction permitting and inspection of all buildings (except public schools and hospitals) within the unincorporated areas of Solano County in conformance with the California Building Standards Code. This includes plan check, inspection, permit issuance, and maintenance of records. Make flood zone determination.</p>	✓		1,205,032	822,825	(382,207)	Staffing reduced by (1.0) FTE Building Inspector II and (1.0) FTE Building Permit Technician (Senior). Reduction in level of service as a result of fewer permits issued as a result of the downturn in the economy. This is a temporary program reduction. Permit activity is expected to return to historic levels once economy improves.

Pending Issues and Policy Considerations

It is unknown at this time whether the Board's adoption of a General Plan Update will be challenged legally. In the interim, an agreement for legal services in connection with the Solano County General Plan

Update and related Environmental Impact Report is in place.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	224,969	261,840	140,341	270,914	9,075	3%
Services and Supplies	186,992	209,404	152,000	188,525	(20,879)	(10%)
Other Charges	16,722	7,895	9,099	9,099	1,204	15%
Other Financing Uses	15,629	10,803	5,500	7,570	(3,233)	(30%)
<b>TOTAL APPROPRIATIONS</b>	<b>444,312</b>	<b>489,942</b>	<b>306,940</b>	<b>476,108</b>	<b>(13,834)</b>	<b>(3%)</b>
<b>REVENUES</b>						
Charges For Services	257,320	280,538	0	287,583	7,045	3%
<b>TOTAL REVENUES</b>	<b>257,320</b>	<b>280,538</b>	<b>0</b>	<b>287,583</b>	<b>7,045</b>	<b>3%</b>
<b>NET COUNTY COST</b>	<b>186,992</b>	<b>209,404</b>	<b>306,940</b>	<b>188,525</b>	<b>(20,879)</b>	<b>(10%)</b>

POSITIONS 2 2 2 2 0

Departmental Purpose

The Solano Local Agency Formation Commission (LAFCo) is the State-mandated independent entity responsible for the formation and modification of the boundaries of local agencies. The Commission, in the consideration of local government boundary proposals, is tasked to observe these basic statutory purposes: the promotion of orderly development, the discouragement of urban sprawl, the preservation of open space and prime agricultural lands, and the extension of governmental services.

The Solano LAFCo Commission consists of five voting members. Two are appointed by the Board of Supervisors from their own membership; two are selected by the cities in the county, each of whom shall be a Mayor or Council member appointed by the City Selection Committee; and one is representative of the general public, who is appointed by the other members of the Commission.

LAFCo's responsibilities include hearing issues related to proposed County, City and District detachments, new city incorporations, city consolidations, district dissolution, district mergers, or the establishment of a district as a subsidiary district of a city. LAFCo is also charged with the development and determination of the sphere of influence for each local governmental agency and a review of that determination once every five years.

LAFCo powers, procedures and duties are detailed in AB 2838 – the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (Government Code 56000 et seq.). AB 2338, enacted on January 1, 2001, further provides that preference be granted to

the accommodation of additional growth within, or through the expansion of, the boundaries of those local agencies that could best accommodate and provide, in the most efficient manner possible, the necessary governmental services and housing for persons and families of all incomes.

FY2008/09 Major Accomplishments

**Improve the health and well-being of those who live and work here**

**Ensure responsible and sustainable land use**

- Completed first round of Special District Municipal Service Reviews (MSR) with adoption of the Water Related Agency MSR.
- Adopted the City of Fairfield MSR.

**Maintain a safe community**

- Adopted a policy requiring financial mitigation to Fire Protection Districts when revenues are lost as a result of City annexations.

FY2008/09 Goals and Results

**Ensure responsible and sustainable land use**

- Goal: Follow through on recommendations of Solano's Water and Reclamation District Study.
  - Result: The Report was adopted at the April Hearing without a call for a further reorganization study or sphere of influence study.

- Goal: Assist special districts that choose to consolidate.
  - Result: Staff fielded questions in this subject area. However, there were no consolidations in the last budget year.
- Goal: Review LAFCo's Standards and Policies if amendments to the General Plan (being prepared by Resource Management) create changes that significantly impact the program.
  - Result: Updates have been made.

### **Maintain a safe community**

- Goal: Make final determinations on the structure of Solano's fire districts.
  - Result: For now, the Commission has not initiated a process of reorganizing Fire Protection Districts.

### **Invest in and for the future**

- Goal: Complete the archival of the remainder of LAFCo's documents.
  - Result: Initiated talks with Solano Irrigation District to utilize their already purchased equipment and process to archive LAFCo documents.

## FY2009/10 Goals and Objectives

### **Ensure responsible and sustainable land use**

- Develop 2<sup>nd</sup> Round Work Plan for Special District MSRs.
- Work with Solano's cities for the completion of updated MSRs.
- Update LAFCo California Environmental Quality Act (CEQA) document.

### **Maintain a safe community**

- Develop "White Paper" detailing options available to Fire Protection Districts for ensuring continued operations of their services.

### **Invest in and for the future**

- Begin archival of LAFCo documents through partnership with Solano Irrigation District.

## Departmental Budget Request

The Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (Government Code 56000 et seq.) specifies a procedure for approval of the Commission's budget in a timely manner. Review of the total LAFCo budget began in March 2009, with submission of the budget to the County CAO and the cities within the jurisdiction of LAFCo. These entities have until final adoption to question or revise the total budget prior to its final hearing before Commission on June 8, 2009.

Budget unit 2930 includes the salaries and benefits of LAFCo's two full-time employees, POB of the budget as the costs, administrative overhead charges and the 50% County share. These costs, with the exception of the County cost, are recovered through Charges for Services.

The Requested Budget includes expenditures of \$306,940. Revenue was inadvertently not included in the Requested Budget.

## County Administrator's Recommendation

The County Administrator is recommending expenditures of \$476,108 and revenues of \$287,583. This represents a decrease in expenditures of (\$13,834), or (3%), and an increase in revenue of \$7,045, or 3%, when compared to the FY2008/09 Final Budget. The Proposed Budget reflects a Net County Costs of \$188,525, a decrease of (\$20,879) from the FY2008/09 Final Budget.

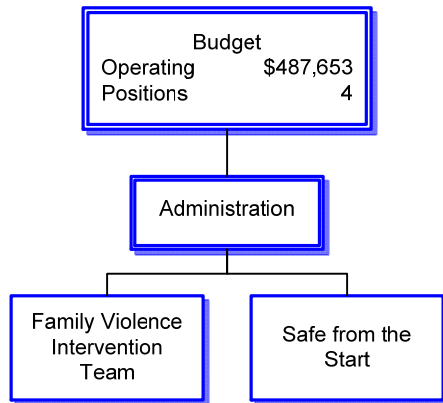
## Pending Issues and Policy Considerations

There have been discussions by the LAFCo Commission that the organization should be totally independent of Solano County for budgetary purposes. Included in the proposal would be LAFCo establishing itself as a separate entity within PERS; the two employees would no longer be considered as Solano County employees for its benefit package. The timeline for this move was initially established as July 1, 2009. The Executive Director recently informed the County that a final decision regarding the separation would not be made by July 1<sup>st</sup>. As a result they remain in this year's Solano County budget.

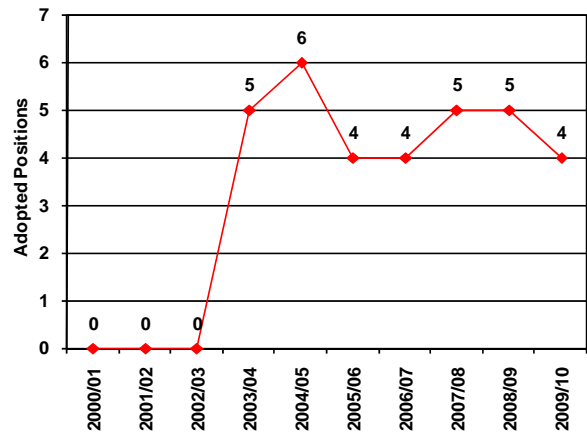
## Department Head Concurrence or Appeal

The Executive Director concurs with the Proposed Budget.

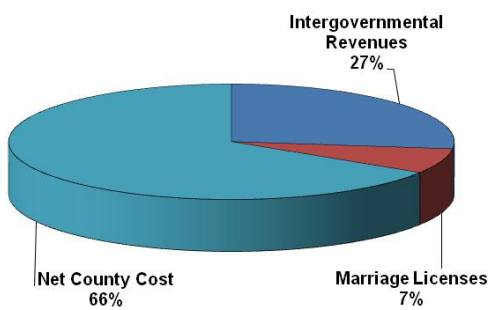
### Departmental Summary



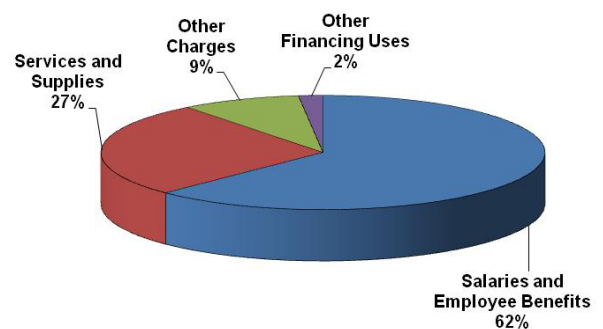
### Staffing Trend



### Source of Funds



### Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	414,542	425,159	318,587	304,781	(120,378)	(28%)
Services and Supplies	145,144	105,051	95,563	131,749	26,698	25%
Other Charges	35,593	79,317	42,504	42,504	(36,813)	(46%)
Other Financing Uses	29,184	17,553	11,915	8,619	(8,934)	(51%)
<b>TOTAL APPROPRIATIONS</b>	<b>624,463</b>	<b>627,080</b>	<b>468,569</b>	<b>487,653</b>	<b>(139,427)</b>	<b>(22%)</b>
<b>REVENUES</b>						
Licenses, Permits & Franchise	70,010	44,000	44,000	52,000	8,000	18%
Fines, Forfeitures, & Penalty	0	0	8,000	12,000	12,000	0%
Intergovernmental Rev Federal	203,084	170,480	45,229	44,500	(125,980)	(74%)
Misc Revenue	1,475	0	0	25,462	25,462	0%
<b>TOTAL REVENUES</b>	<b>274,569</b>	<b>214,480</b>	<b>97,229</b>	<b>133,962</b>	<b>(80,518)</b>	<b>(38%)</b>
<b>NET COUNTY COST</b>	<b>349,894</b>	<b>412,600</b>	<b>371,340</b>	<b>353,691</b>	<b>(58,909)</b>	<b>(14%)</b>

POSITIONS 4 5 4 4 (1)

Departmental Purpose

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

- The OFVP provides legislative updates and actively works on legislative issues pertaining to family violence prevention, makes policy recommendations, works with numerous agencies throughout Solano County with the goal of reducing family violence.
- The OFVP manages the Family Violence Intervention Team (FIT) to respond, within 72 hours, to families who are experiencing domestic violence, child abuse and/or elder abuse in the unincorporated areas of Solano County.
- The OFVP develops and supports the Safe from the Start project (SFTS) designed to reduce children’s exposure to violence through public awareness, education and early intervention. The SFTS project is included in the Solano Community College Early Childhood Education curriculum and is available to any agency or organization. The training curriculum is designed to provide parents with information on the adverse effects of childhood exposure to trauma and chronic violence and includes information on reducing

childhood exposure to violence and local community resources available to assist parents.

- The OFVP maintains a reference library of resources for detection, prevention and intervention of child abuse, domestic violence and elder abuse; maintains a speaker’s bureau providing groups with experts on a variety of violence prevention issues; a website providing victims of violence and service providers with safety information and local resources; and a database of grant and foundation funding available to local nonprofit victim services agencies. The OFVP staffs the Family Violence Ad Hoc Committee and maintains a data collection system to track countywide incidents of family violence.
- The OFVP provides staff support and direction to the Solano Partnership Against Violence (SPAV), the County’s domestic violence coordinating council and advisory board to the Board of Supervisors on family violence issues. SPAV members come from diverse communities, experiences and professional backgrounds.
- The OFVP is the designated agency to monitor and manage family violence prevention funds, including AB 2010 Administration of Domestic Violence Programs’ funding and the Marriage License Fee surcharge program that supports domestic violence crisis services in Solano County.

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**FY2008/09 Major Accomplishments**

**Improve the health and well-being of those who live and work here**

- The Family Violence Prevention Officer was interviewed by CNN/Comcast Bay Area and KUIC radio to talk about family violence prevention efforts in Solano County and offer resources to viewers and listeners.

**Maintain a safe community**

- Collaborated with the Sheriff's Office to successfully complete a Safety and Accountability Assessment of dispatch, patrol and jail operations to assure policies and practices support victim safety and offender accountability.

**Invest in and for the future**

- Touro University included a domestic violence component in its Public Health Nursing and Physician's Assistant programs and invited the Family Violence Prevention Officer to be a Visiting Professor and conduct lectures on family violence prevention and intervention strategies, theories of victimization, and best practices models to students.

**FY2008/09 Goals and Results**

**Improve the health and well-being of those who live and work here**

- Goal: Further strengthen a coordinated community response to family violence through facilitation of family justice center projects, facilitating multidisciplinary coordination and supporting the work of the Solano Partnership Against Violence.
  - Result: The OFVP was successful in completing the Family Justice Center Feasibility Study, facilitated the Coordinated Community Response to Family Violence Brown Bag Group meetings, and worked with the Solano Partnership Against Violence to complete its strategic plan and Community Needs and Services Assessment.

**Maintain a safe community**

- Goal: Coordinate and support community-based prevention strategies through collaborations with community, civic and faith-based leaders.

• Results:

- Assisted a community and faith-based non-profit victim service agency in recruiting and training domestic violence advocates to work with victims in acquiring Orders for Protection, providing court accompaniment and resource referrals.
- Supported the efforts of a countywide men's leadership group whose purpose is to provide strong male role models to adolescents in their communities with a goal of reducing gang involvement and encouraging violence prevention.
- Co-sponsored the first annual *Back to Life Walk* community event in recognition of Domestic Violence Awareness Month. The event was organized by a collaborative of over 15 civic and community-based agencies committed to ending violence in our communities.
- In December 2008, the Board of Supervisors authorized imposition of an additional fee of \$250 upon a conviction of specific domestic violence crimes to support domestic violence prevention programs that provide services to traditionally underserved families.

**Invest in and for the future**

- Goal: Facilitate and support the development of projects and strategies designed to increase children's Internet safety; strengthen and expand various family violence prevention training programs for service providers, law enforcement personnel and parents.
  - Results:
    - Partnered with First 5 Solano Children and Families Commission, the Sheriff's Office and Public Health to recognize Child Safety Month. Activities included partnering with the California Highway Patrol, Solano Car Seat Connection and Family Resource Centers to conduct car seat safety checks, conduct Safe From the Start training and distribute safety kits that included internet safety tips to parents. In addition, OFVP staff recorded a segment on the local radio station

morning show to publicize awareness activities and distributed 2,500 “Solano June Is Child Safety Month” adhesive bandage holders to further raise awareness of child safety issues throughout Solano County.

- Collaborated with First 5 Solano, Solano County Office of Education and the Children’s Network to facilitate the first annual Youth Summit that included 10 youths, ages 12 to 18, for an interactive and fun strategic planning session in which they reviewed the 2007 Solano County Children’s Report Card. As a result of the Youth Summit, a report on the Youth Summit about the Children’s Report Card was created and presented to the Health and Social Services/Family Justice Committee, the Board of Supervisors, local School Boards and City Councils.
  - Conducted Safe From the Start training workshops with law enforcement and service providers.
- Goal: Assist the Courts in more effectively addressing the needs of domestic violence victims through collaborative approaches, funding development and best practices research.
- Result: Initiated a series of meetings with judicial officers and the Presiding Judge to share OFVP research on best-practice

models for addressing the needs of domestic violence victims in Court, including domestic violence advocacy in dependency court. Distributed the Domestic Violence Court Toolkit provided by the Center for Court Innovation at no cost to the County or the Courts.

**FY2009/10 Goals and Objectives**

**Improve the health and well-being of those who live and work here**

- Develop and facilitate at least two programs designed to assist parents and children with high-conflict divorce and family violence issues.
- Facilitate strategic and resource planning for a Solano Center for Family Safety and Justice and include no less than 20 partners in the planning processes.

**Maintain a safe community**

- Recruit and train at least 10 volunteer advocates, two of which will be bilingual in Spanish and English.

**Invest in and for the future**

- Assist the Courts in more effectively addressing the needs of domestic violence victims through collaborative approaches, funding development and best practices research.

**Performance Summary**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Increase the number of family violence victims referred by the Family Violence Intervention Team (FIT) to resources for personal/child safety and supportive health services.</b>			
Number of family violence victims served by FIT	411	534	614
Number of referrals made to personal/child safety resources	160	200	289
Rate of referral to resources	39%	37%	47%

**Departmental Budget Request**

The Requested Budget reflects expenditures of \$468,569 and revenue of \$97,229, resulting in a Net County Cost of \$371,340. This reflects a decrease of

(\$41,260), or (10%), in Net County Cost compared to the FY2008/09 Final Budget

Factors contributing to significant budget changes are the net result of:

- A decrease of (\$106,572), or (25%), primarily based on Federal support of OFVP's Family Violence Intervention Team (FIT) being guaranteed for just four months (through October 2009), and a (30%) reduction in the Assistant Family Violence Prevention Coordinator position hours, offered as a means of meeting the 10% Net County Cost reduction.
- Decrease of (\$9,488), or (9%), in Services and Supplies, achieved by delaying any replacement of computer equipment and reductions in training, travel, mileage and insurance costs. As further cost-cutting measures, the Department has reduced printing, advertising/marketing, office expenses, software licenses and eliminated funds for employee recognition.

These savings are partially offset by increases in costs for communications and in Other Professional Services; however, the latter amount is entirely offset by funding from Battered Women Shelter Fees.

- A reduction of (\$36,813), or (49%), in Countywide Administrative Overhead.
- A decrease of (\$5,638), or (32%), for POB costs.
- Revenue is projected to decrease due to the projected loss of grant revenue of (\$125,251),

or (74%), that corresponds to the reduction in grant expenditures over the remaining four-month funding period.

This decrease is partially offset by an increase in Battered Women's Shelter Fees that is anticipated to be collected by the Courts and Probation Collections Unit, and administered by OFVP for disbursement to local qualified domestic violence shelter service providers.

### County Administrator's Recommendation

The County Administrator is recommending expenditures of \$487,653 and revenues of \$133,962, which are decreases of (\$139,427), or (22%), in expenditures and (\$80,518), or (38%), in revenues when compared to the FY2008/09 Final Budget. This results in a Net County Cost of \$353,691, or a (14%), decrease compared to FY2008/09 Final Budget.

The Proposed Budget reflects increases of \$19,084 in expenditures and \$36,733 in revenues as compared to the Requested Budget. The Net County Cost was reduced by (\$17,649).

The Proposed Budget reflects the elimination of one Limited Term Social Worker II, which lapsed with the loss of grant funding.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.



Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Created by the BOS, OFVP is responsible for implementation of the Board's Family Violence Prevention Policy; ensuring a coordinated community response to domestic and family violence. Additionally, OFVP is charged with providing direction, support and oversight to the Solano Partnership Against Violence, the Board's designated domestic violence coordinating council and providing training and technical assistance to partner agencies.		✓	276,339	170,297	(106,042)	To achieve a 10% net county cost reduction, for the OFVP Admin. Div., one staff member will be taking the maximum VTO allowed (30%), resulting in 624 fewer hours being devoted to providing oversight to SPAV, facilitating community outreach and public awareness activities, and providing training and technical assistance to collaborative partners. This would likely result in reduced capacity of partner agencies to serve Solano residents and an increase in DV incidents, resulting in higher County costs for arrest incarceration, prosecution, defense, etc.
On behalf of the BOS, pursuant to CA Gov. Code Sect. 26820-26861, OFVP administers AB2010 funding and facilitates reporting to the Legislature. OFVP is also charged with coordinating strategic planning for development of a Solano Family Justice Center.	✓	✓	42,690	93,614	50,924	Reflects program growth--Strategic planning for a Solano Center for Family Safety & Justice.
OFVP Admin. Division is charged with monitoring performance of Batterer Intervention Treatment Program providers and their adherence to statute requirements as outlined in Penal Code Section 1203.097 4 (c). Revenue attributable to program monitoring is posted to Probation's Public Safety Budget.	✓		8,881	12,552	3,671	Reflects program growth--OFVP began monitoring of Batterer Intervention Treatment Programs in November 2008.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Pursuant to CA DV Centers Act, OFVP administers funding for local domestic violence shelter service providers, including monitoring the agencies' compliance with requirements as mandated in Welfare & Institution Code Sections 18290-18309.	✓		128,690	166,690	38,000	Reflects increased staff time devoted to monitoring agencies compliance with Welfare & Institution Code Section 18290-18309, and to distribution of Battered Women's Shelter Fee funding.
The Family Violence Intervention Team (FIT), comprised of 1 Deputy Sheriff/Detective Investigator and 1 Federally funded Social Worker III position, provides direct services to family violence victims. Also is collaborating with a local non-profit to train more bilingual victim advocates who can help victims obtain protective orders and accompany them to court.		✓	170,480	44,500	(125,980)	Reflects potential program reduction of Federal grant funding. OFVP has applied for continued funding. If unsuccessful, OFVP will seek an appropriation from AB2010 funding to support FIT through FY2009/10. Without continued funding of the program, an estimated 550 victims of family violence will go unserved, with likely increased costs of incarceration, arrest, prosecution, defense, etc.

Pending Issues and Policy Considerations

OFVP has applied for continued Federal funding for the FIT Program that currently supports one Social Worker III position, and if successful, an additional appropriation request and resolution to extend the limited term position would be submitted to the Board for approval.

Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	249	500	950	950	450	90%
Other Charges	19,424	205,269	400,000	400,000	194,731	95%
<b>TOTAL APPROPRIATIONS</b>	<b>19,673</b>	<b>205,769</b>	<b>400,950</b>	<b>400,950</b>	<b>195,181</b>	<b>95%</b>
<b>REVENUES</b>						
Fines, Forfeitures, & Penalty	3,545	3,500	3,500	3,500	0	0%
Revenue From Use of Money/Prop	46,184	46,000	14,084	14,084	(31,916)	(69%)
Charges For Services	0	0	396	396	396	0%
<b>TOTAL REVENUES</b>	<b>49,730</b>	<b>49,500</b>	<b>17,980</b>	<b>17,980</b>	<b>(31,520)</b>	<b>(64%)</b>

**Departmental Purpose**

The program is responsible for distributing fine monies collected within the county from violation of Fish and Game laws. Distributions are made as grants to local applicant organizations and agencies for the improvement of wildlife habitat and propagation. Grant awards are recommended annually by the Parks and Recreation Commission (acting in their joint role as the Fish and Wildlife Commission) to the Board for approval. The Fish and Wildlife Propagation Program is a function of the General Services Department, Parks and Recreation Division.

the Fish and Wildlife Propagation Program beginning in FY2008/09.

- Result: General Services Staff developed a thorough and equitable application process for grant awards from the Kinder Morgan Settlement funds. Sixteen applications were received and evaluated for awards from the Countywide Fish and Game Fund. A second group of grants were awarded for projects eligible for the Suisun Marsh-Specific Fund.

**FY2008/09 Goals and Results**

**Ensure responsible and sustainable land use**

- Goal: Continue to award grants from this program to worthy organizations and agencies as recommended by the Park and Recreation/Fish and Wildlife Commission and approved by the Board of Supervisors.
  - Result: Grants were awarded totaling nearly \$200,000 for projects that meet State Fish and Game Code regulations, during two rounds of grant awards, one from the countywide Fish and Game Fund and the second from the Suisun Marsh-Specific Fund.

**FY2009/10 Goals and Objectives**

**Ensure responsible and sustainable land use**

- Continue to award grants from this program to worthy organizations and agencies as recommended by the Park and Recreation/Fish and Wildlife Commission and approved by the Board of Supervisors.

**Invest in and for the future**

- Goal: Present policies and procedures for the use of the Kinder Morgan Settlement funds to the Board of Supervisors. With approval, money collected as fines from the Settlement would be available for distribution as grant awards through

**Departmental Budget Request**

The Department's Requested Budget of \$400,950 represents overall increase of \$195,181, or 95%, in expenditures and a decrease of (\$31,520), or (64%), in revenues when compared to FY2008/09 Final Budget.

Factors contributing to the changes are as follows:

- Services & Supplies increased by \$450 because of additional anticipated mailings and legal notices for grants to be awarded;
- Other Charges are higher by \$194,731 to follow the Board Approved Grant Award Schedule; and

- Interest income is lower by (\$31,916) because of lower interest rates and a reduced fund balance offset by an increase in Countywide Administrative Overhead of \$396.

#### County Administrator's Recommendation

The County Administrator concurs with the Requested Budget.

#### Pending Issues and Policy Considerations

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

#### Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	20,981	67,000	0	206,518	139,518	208%
Other Charges	226	0	0	0	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>21,207</b>	<b>67,000</b>	<b>0</b>	<b>206,518</b>	<b>139,518</b>	<b>208%</b>
<b>REVENUES</b>						
Intergovernmental Rev State	8,900	700,000	0	0	(700,000)	(100%)
<b>TOTAL REVENUES</b>	<b>8,900</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>(700,000)</b>	<b>(100%)</b>

### Departmental Purpose

In 2006, the County received approval of an \$800,000 grant from the State Department of Housing and Community Development (HCD) for HOME funds. The program will provide low interest loans to qualified low-income households anywhere in the unincorporated County. Income qualified applicants can receive low interest loans to repair and correct basic health and safety items and to extend the life of the structures through rehabilitation. The program also provides for relocation grants and exterior paint grants to eliminate lead based paint.

The Board of Supervisors, through the appointed Loan Committee, and a contract with an administrative subcontractor administers the HOME program. The Loan Committee is a three-person committee, including the Auditor/Controller or designee, the County Administrator or designee, and the Director of the Department of Resource Management or designee. The loan committee is authorized to approve both loans and grants of funds from the HOME program. The subcontractor will prepare all materials necessary for the Loan Committee to consider and approve loans or grants to eligible property owners.

### FY2008/09 Major Accomplishments

#### **Invest in and for the future**

- For FY2008/09, the County worked with its contracted administrator Mercy Housing California, to approve four rehabilitation loans and instituted a First Time Homebuyers Program as an option to qualified and interested applicants.

### FY2008/09 Goals and Results

#### **Improve the health and well-being of those who live and work here**

- Goal: To have at least four total rehabilitation projects in progress or completed to correct health and safety problems in owner occupied housing units.
  - Result: Four rehabilitation projects have been approved by the Loan Committee and construction is under way.
- Goal: Continue to monitor and review the program guidelines for the HOME program, to ensure that they accurately reflect the evolving housing and construction market. Up to date program guidelines will result in loan applicants being able to receive loan amounts that reflect the actual cost of the rehabilitation of housing units. The useful lives of residential units in the County will be extended, and the correction of safety hazards in local homes will continue.
  - Result: There has been ongoing oversight of the administrative subcontractor's work. No complaints have been brought forward, and projects and marketing efforts continue to progress. The current housing market is providing difficulties in locating qualified applicant and projects. The County has also updated its guidelines with HCD to allow funds to be used for a First Time Homebuyer program if public demand allows, in addition to housing rehabilitation.

### FY2009/10 Goals and Objectives

#### **Improve the health and well-being of those who live and work here**

- Finalize construction activity on pending projects, and close out the current HOME program.
- Evaluate public interest for future housing rehabilitation needs in the community, and determine if there is interest and necessity in submitting an application for additional funding.

### Departmental Budget Request

There was no Requested Budget.

### County Administrator's Recommendation

The Proposed Budget reflects an increase of \$139,518 in Services and Supplies when compared to FY2008/09 Final Budget. This program ends June 30, 2009. After the Auditor-Controller's Office closes the books for FY2008/09 the remaining balance, estimated at \$206,518 in the Third Quarter Report, will be returned to the State.

### Pending Issues and Policy Considerations

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

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	4,232	115,898	600	600	(115,298)	(99%)
Other Charges	0	590	184	184	(406)	(69%)
<b>TOTAL APPROPRIATIONS</b>	<b>4,232</b>	<b>116,488</b>	<b>784</b>	<b>784</b>	<b>(115,704)</b>	<b>(99%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	78,049	75,590	30,000	30,000	(45,590)	(60%)
Charges For Services	102	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>78,151</b>	<b>75,590</b>	<b>30,000</b>	<b>30,000</b>	<b>(45,590)</b>	<b>(60%)</b>

### Departmental Purpose

The Homeacres Loan Program is a service to the public that began in 1995 using housing set-aside funds from the Southeast Vallejo Redevelopment Project. It was expanded in FY1999/00, when it received a Community Development Block Grant (CDBG) for \$500,000 to provide low-interest loans to qualified low-income households. This FY1999/00 grant was completed successfully and is now closed.

The Program received a second CDBG grant for \$500,000 in FY2000/01 and has been closed out as well. The CDBG funds were for the unincorporated area west of I-80 along Benicia Road and Lemon Street, referred to as the Starr Subdivision/Lemon Street Area, and the unincorporated area south of I-780, referred to as the South Homeacres Area. The eligible homes were repaired to correct basic health and safety items and to extend the life of the structures.

The Board of Supervisors, through the appointed Homeacres Loan Committee and a contract with Mercy Housing California, administers the Homeacres loan programs. The Homeacres Loan Committee is a three-person committee, including the Auditor/Controller or designee, the County Administrator or designee, and the Director of the Department of Resource Management or designee.

The loan committee is authorized to approve both loans and grants of funds from the Homeacres Housing Rehabilitation Program. Mercy Housing has served as the County's agent in the community, assisting interested, eligible property owners with preparing applications and other necessary documents. Mercy Housing also solicits construction bids, serves as project manager, and prepares all materials necessary for the Loan Committee to

consider and approve loans or grants to eligible property owners.

Homeacres Redevelopment Loan Program, Community Development Block Grant Program (CDBG), and HOME Program

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

After exhaustive efforts to market the above referenced programs from 1996 to 2003, the community's interest in the programs began to wane. As a result, the Board authorized the suspension of the programs' outreach and promotion until such time there is enough new interest in the community to sustain a program.

The County entered into a three-year contract with Mercy Housing California in 2005 to conduct portfolio management work. All loan recipients are required to maintain income eligibility or have tenants who are income eligible, and are required to maintain affordable rents, periodic verification of income and rent amounts as necessary. Mercy Housing has worked for the County to verify income eligibility and rental incomes as well as assisting staff with the processing of loan payoffs and re-conveyances of deeds of trust. The contract with Mercy Housing expired in June 2008 and was not extended, due to the current economic conditions.

The County was recently approved for \$800,000 in HOME program funds, also to be used for housing

rehabilitation for income qualifying homeowners. Details on the Home program can be found in budget unit 8225.

### FY2008/09 Major Accomplishments

Due to the downturn in the real estate and mortgage industry, this program has, in effect, been suspended by the market conditions. There is very little interest and/or qualified applicants to support this program, due to current economic conditions.

### FY2009/10 Goals and Objectives

#### **Invest in and for the future**

- If market conditions strengthen, it is determined that there is public interest because more homeowners can qualify for loans, this program may be re-instituted for FY2009/10.

### Departmental Budget Request

The Requested Budget reflects decreases in expenditures of (\$115,704), or (99%), and revenues of (\$45,590), or (60%), when compared to the FY2008/09 Final Budget.

Key changes include:

- A decrease in expenditures of \$115,298 in Services and Supplies due to consultant services not being needed in FY2009/10.
- A decrease in revenue of (\$45,590) as Interest Income is down as the County is earning at a lower rate.

### County Administrator's Recommendation

The Requested Budget is recommended.

The Proposed Budget includes \$1,237,794 in Contingencies (budget unit 9129), which can be found in the Contingencies section of the Budget document.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	2,236,668	2,169,602	2,169,602	2,169,602	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>2,236,668</b>	<b>2,169,602</b>	<b>2,169,602</b>	<b>2,169,602</b>	<b>0</b>	<b>0%</b>
<b>REVENUES</b>						
Intergovernmental Rev Federal	2,236,668	2,169,602	2,169,602	2,169,602	0	0%
<b>TOTAL REVENUES</b>	<b>2,236,668</b>	<b>2,169,602</b>	<b>2,169,602</b>	<b>2,169,602</b>	<b>0</b>	<b>0%</b>

**Departmental Purpose**

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

Since FY2001/02, Governmental Accounting Standard Board's Statement 34 requires the County to include the financial transactions of the SCHA through the County financial system.

**Section 8 Housing Assistance Programs**

This program provides housing assistance for low-income households through Section 8 Vouchers.

**Section 8 Voucher Program** – This program provides housing rental vouchers to assist in providing decent and stable housing for low-income households. The value of the vouchers is determined by household size and income. Under this program, a household may rent any housing unit that meets

Section 8 housing standards and where rent does not exceed the market rate for a unit of similar size and quality. A household may choose to pay rental costs above or below value of their voucher, with some restrictions. The Authority administers 250 vouchers. The program also provides opportunities for home ownership under the Section 8 Home owner program.

**Family Self-Sufficiency Program (FSS)** – This program is a joint program initiated in 1995 with the cities of Vallejo, Benicia, Fairfield, Suisun City and Vacaville Housing Authorities. HUD funds this program. The purpose of the program is to work with families and connect them to the social and educational services necessary to assist Section 8 participants in becoming self-sufficient through employment.

The Section 8 Voucher program provides housing assistance to low-income households. Under the program, low-income families are ensured safe and decent housing. The Family Self-Sufficiency program provides housing, social and educational services to improve living conditions and assist families in becoming self-sufficient.

**FY2008/09 Major Accomplishments**

**Improve the health and well-being of those who live and work here**

- The SCHA received another high performer score from HUD, indicating that the SCHA continues to operate at a very high performance rating. Among many things, the excellent score shows that SCHA is using all of its available housing vouchers; ensuring that any and all housing deficiencies are being corrected; expanding housing choices outside areas of poverty; and performing quality control inspections to ensure housing quality.

- The SCHA implemented GOSection8, a web-based property listing program. This program allows landlords to go online and list their available rental units. The list is available to walk in clients who are seeking rental housing or they can go online and search for rental units available to Housing Choice Voucher families.
- Applied for additional vouchers through the Disaster Housing Assistance Program to assist more households with subsidies. SCHA was awarded one voucher for a Disaster Housing Assistance Program family, bringing the total number of SCHA vouchers to 251.

#### **Ensure responsible sustainable land use**

- Increased the number of homebuyer workshops that are required as part of the application process for the Section 8 Home owner program. This allowed more families to meet one of the program requirements so they can get closer to qualifying to purchase their home.

#### **Maintain a safe community**

- Improved the verification process with law enforcement agencies to allow for the thorough screening of Section 8 applicants and participants to ensure that only those eligible receive housing assistance.

### FY2008/09 Goals and Results

#### **Improve the health and well-being of those who live and work here**

- Goal: Maintain program performance and service levels for the Section 8 program, while ensuring all available vouchers are being used by eligible families in need.
  - Result: The SCHA was successful in utilizing available vouchers, ensuring that the maximum number of families possible received assistance in obtaining decent, safe, sanitary and affordable housing.
- Goal: Expand availability of housing counseling services in satellite offices.
  - Result: The staff member providing office hours in Rio Vista and Vallejo has experience in housing counseling and serves as the back up to the Housing Counselor. In addition, the staff member providing services in Dixon has

assisted the Housing Counselor by providing bilingual Spanish interpretation, and therefore can provide basic housing counseling assistance to clients in both English and Spanish.

#### **Ensure responsible and sustainable land use**

- Goal: Increase the number of Section 8 recipients who use their vouchers to purchase a home, which will promote long-term viability in neighborhoods through pride of ownership.
  - Result: Three families are currently going through the initial application process necessary to prepare them for participation in the Section 8 Homeownership Program. In addition five families are currently processing applications.

#### **Maintain a safe community**

- Goal: Continue to maintain effective relationships with law enforcement agencies in the SCHA's jurisdiction to ensure only eligible applicants / participants receive housing assistance.
  - Result: Maintained contacts at the different law enforcement agencies, who help make the background check process more effective.

#### **Invest in and for the future**

- Goal: Increase participation in the Family Self-Sufficiency Program by at least 10%.
  - Result: The SCHA increased client participation in the FSS program by 10% since FY2007/08.
- Goal: Increase the number and variety of available resources to assist existing FSS participants in becoming successful in their goal of self-sufficiency.
  - Result: FSS clients are receiving more frequent outreach and supportive services to encourage and assist them in meeting their goals.

### FY2009/10 Goals and Objectives

#### **Improve the health and well-being of those who live and work here**

- Maintain program performance and service levels for the Section 8 program, while ensuring all

available vouchers are being used by eligible families in need.

- Implement an online wait list application system that is more convenient for families who are unable to come to the main or satellite offices to apply for the Section 8 program.

#### **Ensure responsible and sustainable land use**

- Continue to increase the number of Section 8 recipients who use their vouchers to purchase a home, which will promote long-term viability in neighborhoods through pride of ownership.

#### **Maintain a safe community**

- Continue to maintain effective relationships with law enforcement agencies in the SCHAs jurisdiction to ensure only eligible applicants / participants receive housing assistance.

#### **Invest in and for the future**

- Continue to market the Family Self-Sufficiency (FSS) Program to assist Section 8 households in achieving economic independence.
- Continue to increase the number and variety of available resources to assist existing FSS participants to be successful in their goal of self-sufficiency.

### **Departmental Budget Request**

The Requested Budget reflects no change in expenditures or revenues when compared to the FY2008/09 Final Budget. The Requested Budget reflects 12 months of projected revenue and expenditure figures for FY2009/10. There is no Net County Cost for this Program. This program is a pass through to the City of Vacaville of actual monies received from HUD for the program.

The approximate revenue and subsequent expenses is based on estimated figures supplied by HUD, but since they have not been released yet, the numbers are based on FY2008/09.

### **County Administrator's Recommendation**

The Requested Budget is recommended.

### **Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

### **Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	0	1,326,585	521,560	548,033	(778,552)	(59%)
Other Charges	0	0	9,954	9,954	9,954	0%
F/A Bldgs and Imprmts	0	560,000	0	0	(560,000)	(100%)
F/A Equipment	0	60,000	255,000	405,000	345,000	575%
Other Financing Uses	409,370	203,881	203,881	203,881	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>409,370</b>	<b>2,150,466</b>	<b>990,395</b>	<b>1,166,868</b>	<b>(983,598)</b>	<b>(46%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	314,209	302,401	44,275	44,275	(258,126)	(85%)
Charges For Services	627,284	710,500	479,744	479,744	(230,756)	(32%)
<b>TOTAL REVENUES</b>	<b>941,493</b>	<b>1,012,901</b>	<b>524,019</b>	<b>524,019</b>	<b>(488,882)</b>	<b>(48%)</b>

**Departmental Purpose**

The purpose of this Department is to recognize the balances, inflows and outflows of the County Recorder’s Modernization, Micrographic and Social Security Number (SSN) Truncation Special Revenues for public reporting purposes and to provide appropriate safeguards for these taxpayer investments per statute and legislative intent under the authority of Government Code Sections 27361(c), 27361(d) and 27361.4. The Department is a special revenue fund and has three funds: Recorder Modernization, Recorder SSN Truncation and Recorder Micrographics.

Recorder Micrographics defrays the cost of converting the Recorder’s document storage system to micrographics. These funds are only used for the process of converting images to microfilm for archival purposes.

Recorder Modernization is dedicated to the Recorder’s Office solely to support, maintain, improve and provide for the efficient modernization creation, retention and retrieval of information in its records management system of recorded documents. Examples of the uses of funds are to enhance and maintain the document management system and to upgrade computers used by staff and the general public, and training.

Recorder SSN Truncation funds the creation of a SSN truncation program to protect individual members of the public from identity theft. Revenues from this program will be used to create and maintain a dual records system that is made up of “Official Records,” which contain SSN but are exempt from the Public Records Act (except pursuant to a subpoena or Court

order), and “Public Records” that are an exact copy of the “Official Records” except the SSN is truncated to the last four digits displayed.

**FY2008/09 Goals and Results**

**Invest in and for the future**

- Goal: Continue to provide funding from the Modernization Fund to enable the County Recorder to modernize, maintain and improve their records management and imaging systems to safeguard official records for the general public.
  - Result: Projects to implement this goal have been initiated and are ongoing.
- Goal: Continue to provide funding from the Micrographics Fund toward converting images to microfilm for archival storage.
  - Result: This project has started and is in progress.
- Goal: Provide funding from the Recorder SSN Truncation Fund to initiate the SSN Truncation Program.
  - Result: Funding has been established and the SSN Truncation program is under way.

**FY2009/10 Goals and Objectives**

**Invest in and for the future**

- Continue to provide funding from the Modernization Fund to enable the County Recorder to modernize, maintain and improve

their records management and imaging systems to safeguard official records for the general public.

- Continue to provide funding from the Micrographics Fund toward converting images to microfilm for archival storage.
- Continue to provide funding from the Recorder SSN Truncation Fund to support the SSN Truncation Program.

### Departmental Budget Request

The Department's Requested Budget of \$990,395 represents overall decreases of (\$1,160,071), or (54%), in expenditures and (\$488,882), or (48%), in revenues when compared to FY2008/09 Final Budget.

Factors contributing to significant budget changes are the net results of the following:

- Decrease of (\$805,025) in Services and Supplies, primarily the net result in decreases of (\$980,000) in Contracted Services, reflecting the reduction in costs associated with the contracts for the Social Security Number Truncation project and the Image Microfilming project; (\$10,000) in Other Professional Services; and (\$8,000) in Rents and Leases – Buildings and Improvements, offset by increases of \$13,980 in Computer Components and \$188,867 in Software License/Maintenance Agreements for planned upgrades in equipment and replacement of the document management system.
- Increase of \$9,954 in Inter-fund Services Used for the additional costs of the archival storage of old indices and official record books in a climate-controlled facility.
- Overall decrease of (\$365,000) in Fixed Assets due to a (\$560,000) reduction in Buildings and Improvements, resulting from the postponement of a planned remodel of the Department's customer service area, offset by an increase of \$195,000 in Computer Equipment for the upgrade of two duplex high-speed scanners and a server, which can store all data and images of records going back to 1848.
- Reduction of (\$258,126) in Interest Income as a result of lower cash balance and lower interest rates on investments.
- Decrease of (\$201,256) in Recording Fees, which reflects the significant drop in volume of

documents presented for recording due to the continued slow down in the real estate market.

- Decrease of (\$29,500) in Automation and Micrographics Fee, also due to fewer documents presented for recording, a consequence of the housing market decline.

### County Administrator's Recommendation

The Proposed Budget of \$1,166,868 reflects overall decreases of (\$983,598), or (46%), in expenditures and (\$488,882), or (48%), in revenues when compared to the FY2008/09 Final Budget.

Compared to the Requested Budget, the Proposed Budget reflects an increase of \$176,473 in expenditures and no change in revenues. The increase in expenditures reflects the higher revised costs for the computer systems upgrade of two duplex high-speed scanners and a server in Fixed Assets.

The Proposed Budget includes \$4,269,927 in Contingencies, which can be found in the Contingencies section of the budget document.

### Pending Issues and Policy Consideration

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

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Financing Uses	763,121	20,000	0	367,404	347,404	1737%
<b>TOTAL APPROPRIATIONS</b>	<b>763,121</b>	<b>20,000</b>	<b>0</b>	<b>367,404</b>	<b>347,404</b>	<b>1737%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	33,024	15,000	0	0	(15,000)	(100%)
Charges For Services	86,680	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>119,704</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>(15,000)</b>	<b>(100%)</b>

Departmental Purpose

This budget was established as a “holding account” to track revenues from the City of Vallejo to the County, resulting from the FY2000/01 Southeast Vallejo Redevelopment Agreement between the County and the City of Vallejo.

This budget accounts for Southeast Vallejo Redevelopment Agreement settlement funds from the City of Vallejo and disperses funds to the Department of Resource Management-Public Works Division for eligible redevelopment projects.

Departmental Budget Request

No Departmental budget was requested.

County Administrator’s Recommendation

The Southeast Vallejo Redevelopment Fund will be used for sidewalk construction in Homeacres. After budgets were submitted, the Department identified this cost at \$367,404. There is enough Fund Balance from FY2008/09 to finance this project.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

Not applicable.