

DEPARTMENTAL PURPOSE

Under provisions of Title IV-D of the Federal Social Security Act, the Department of Child Support Services (DCSS) is responsible for providing child support establishment and enforcement services in the county.

Budget Summary:	
FY2012/13 Third Quarter Projection:	12,018,476
FY2013/14 Recommended:	12,740,887
County General Fund Contribution:	0
Percent County General Fund Supported:	0%
Total Employees (FTEs):	107

FUNCTION AND RESPONSIBILITIES

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Significant Challenges:

- The Department has experienced flat state and federal funding for several years, and in FY2012/13 experienced a one-time reduction in funding. Meanwhile, labor costs continue to increase at a steady pace. Achieving increased performance targets set by California DCSS in this environment continues to be a challenge. The Department relies heavily on new technology and also continues to review “best practices” by other local child support agencies to improve performance in all program areas.

Significant Accomplishments:

- For Federal Fiscal Year (FFY) 2011/12, the Department exceeded performance goals established by California DCSS in cases with paternity established, collections on current support, cases paying towards arrears, and cost effectiveness.
- The Department enabled the collection and distribution of \$38,718,339. This represents an increase of \$760,495 over the previous year, despite the slow economic recovery.
- The Department continues to participate in a Shared Services Partnership Agreement with other county Child Support Departments for the purpose of providing call center services on behalf of Solano DCSS at no cost to the Department. This service model has been in place since April 2010 and is encouraged and supported by the State DCSS as an efficient and cost effective means of leveraging resources between California counties. Solano County residents benefit from reduced call wait times and improved customer service. The county operating the call center is compensated for the value of this service by receiving credit toward their cost effectiveness performance measure. By freeing up resources, Solano DCSS has implemented specialized care management functions and continues to seek new ways to improve performance through the use of technology, data analytics and worker specialization.
- Establishing and enforcing child support orders when the whereabouts of the non-custodial parent (NCP) are unknown can be especially difficult. Last year, the Department entered into a nine-month no-cost Shared Services Partnership Agreement with Madera County DCSS, which has specialized resources and tools to perform NCP location work. The focused effort of the Madera DCSS staff on behalf of Solano has resulted in increased child support collections. At the conclusion of the project, Madera County staff provided training to Solano DCSS staff on methods and best practices used to successfully manage these cases.
- Entered into a Memorandum of Understanding (MOU) with the Solano County Probation Department to develop and expand a framework of cooperation that will assist both departments with their goal of providing services that improve and enhance the lives of each department's participants with respect to their child support obligation.
- Implemented the Continuous Quality Improvement (CQI) process to increase operational effectiveness. Using the collective experience and knowledge of front-line staff, CQI provides a structured framework to evaluate a specific process identified as needing improvement. Using data analysis to make informed decisions, the CQI Team made significant changes to the Compromise of Arrears Program (COAP) process resulting in increased collections.
- Implemented Documentum, a customized software solution to deliver mail and other documents electronically. DCSS staff are able to retrieve and process mail faster and more efficiently. Documentum also expedites and facilitates the uploading of documents directly into the Child Support Enforcement (CSE) system.

WORKLOAD INDICATORS

- During the period July 1, 2011, through June 30, 2012, the Department opened and administered 3,265 new child support cases. The Department manages approximately 18,000 Solano County child support cases, on average.
- During the same 12-month period, the Department:
 - Evaluated and processed 1,534 requests from parents to adjust their court ordered child support obligation due to a change in circumstances. Of those requests, 332 of the cases reviewed resulted in an adjustment of the monthly child support obligations to obtain a fair and reasonable order that better reflected the non-custodial parent's ability to pay.
 - Established paternity for 2,233 children.
 - Established 1,476 child support orders. In addition, 91.8% of all cases had child support orders established.

Functional Area Summary

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2011/12 ACTUAL	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHILD SUPPORT CASE MANAGEMENT	5,448	-	-	-	0.0 %
INFRASTRUCTURE/OPERATIONS	11,967,973	12,200,909	12,493,523	292,614	2.4 %
TOTAL REVENUES	11,973,421	12,200,909	12,493,523	292,614	2.4 %
APPROPRIATIONS					
CHILD SUPPORT CASE MANAGEMENT	7,033,082	7,336,007	7,440,154	104,147	1.4 %
ADMINISTRATION	417,758	413,393	429,269	15,876	3.8 %
CLERICAL SUPPORT SERVICES	2,719,789	2,621,594	2,606,155	(15,439)	(0.6) %
INFRASTRUCTURE/OPERATIONS	1,818,799	2,074,074	2,265,309	191,235	9.2 %
TOTAL APPROPRIATIONS	11,989,428	12,445,068	12,740,887	295,819	2.4 %
CHANGE IN FUND BALANCE					
CHILD SUPPORT CASE MANAGEMENT	7,027,634	7,336,007	7,440,154	104,147	1.4 %
ADMINISTRATION	417,758	413,393	429,269	15,876	3.8 %
CLERICAL SUPPORT SERVICES	2,719,789	2,621,594	2,606,155	(15,439)	(0.6) %
INFRASTRUCTURE/OPERATIONS	(10,149,173)	(10,126,835)	(10,228,214)	(101,379)	1.0 %
NET CHANGE IN FUND BALANCE	16,008	244,159	247,364	3,205	1.3 %
STAFFING					
CHILD SUPPORT CASE MANAGEMENT	73	74	75	1	1.4 %
ADMINISTRATION	2	2	2	0	0.0 %
CLERICAL SUPPORT SERVICES	30	30	30	0	0.0 %
INFRASTRUCTURE/OPERATIONS	0	0	0	0	0.0 %
TOTAL STAFFING	105	106	107	1	0.9 %

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of \$12,740,887 for DCSS represents increases of \$292,614 or 2.4% in revenues and \$295,819 or 2.4% in appropriations when compared to FY2012/13 Adopted Budget. There is no General Fund cost for this program.

The Department is funded from State and Federal revenues. However, the Department also receives income from Health and Social Services for subleased office space occupied by the Special Investigations Bureau (SIB). Revenues have remained relatively stable during the past several years, with the exception of last year when State administration reduced State funding by approximately \$280,000. Labor costs comprise approximately 82% of the Department’s total budget. The demand for child support services remains strong.

The Department’s FY2013/14 budget includes a \$102,479 increase in Salaries and Benefits, when compared to FY2012/13, mainly due to increases in the costs of employee benefits. The Department is also requesting the addition of one full-time Office Assistant II to assist with office-wide clerical duties; however, this position is offset by a similar decrease in extra-help.

Services and Supplies have increased \$185,925 when compared to FY2012/13 Adopted Budget, mainly due to increases in legal services and for projects to assist with child support collections.

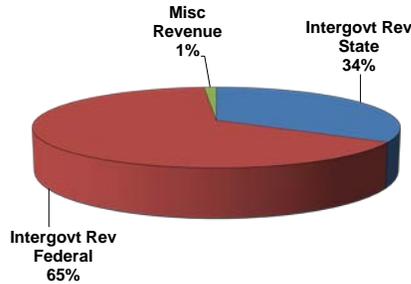
Contracted services of \$190,236 includes the following: \$125,000 for legal service of process, \$40,236 for janitorial services, \$20,000 for genetic testing services to determine paternity, and \$5,000 for consulting services to implement department-wide work assessment tools for quality assurance and improved performance.

No purchases of fixed assets are included in the Department’s FY2013/14 budget.

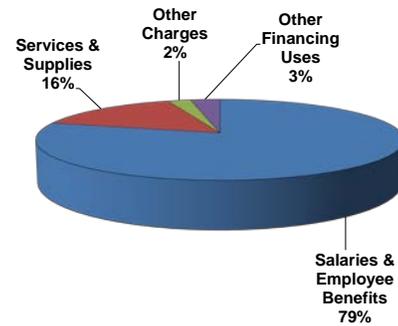
DEPARTMENT COMMENTS

The Department has had no major program reductions or changes.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	5,448	4,500	4,500	0	0.0%
Intergovernmental Rev State	4,038,922	4,092,265	4,193,879	101,614	2.5%
Intergovernmental Rev Federal	7,840,263	7,943,808	8,134,808	191,000	2.4%
Misc Revenue	88,788	160,336	160,336	0	0.0%
TOTAL REVENUES	11,973,421	12,200,909	12,493,523	292,614	2.4%
APPROPRIATIONS					
Salaries and Employee Benefits	9,770,106	9,984,974	10,087,453	102,479	1.0%
Services and Supplies	1,491,112	1,781,915	1,967,840	185,925	10.4%
Other Charges	310,328	294,853	297,503	2,650	0.9%
F/A Equipment	18,603	0	0	0	0.0%
Other Financing Uses	399,280	383,326	388,091	4,765	1.2%
TOTAL APPROPRIATIONS	11,989,429	12,445,068	12,740,887	295,819	2.4%
CHANGE IN FUND BALANCE	16,008	244,159	247,364	3,205	1.3%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

State and Federal revenues allocated to the child support program are projected to increase by \$286,000 when compared to the FY2012/13 Adopted Budget due to the reinstatement of a one-time reduction that occurred in FY2012/13.

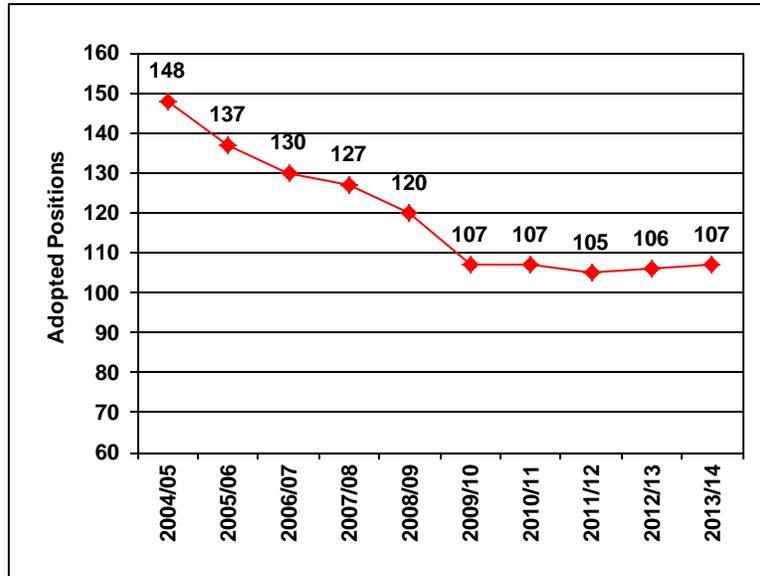
SUMMARY OF POSITION CHANGES

In September 2012, a vacant Accounting Clerk II position was deleted and a Child Support Specialist was added. As a result of automation implemented within the State DCCS Child Enforcement (CSE) system, the workload for the child support accounting unit was reduced, while the need for case management grew.

The following new position is recommended for FY2013/14:

- 1.0 FTE Office Assistant II (OAI). The addition of this position is intended to enhance customer service at the reception window and support a more cost effective means for processing mail and child support case documents. Currently, the clerical staff support is not adequate to provide the clerical support needed to sustain the Department. The volume of clerical work continues to exceed the combined number of work hours available, which becomes even more problematic when one or more clerical staff are absent from work.

STAFFING TREND



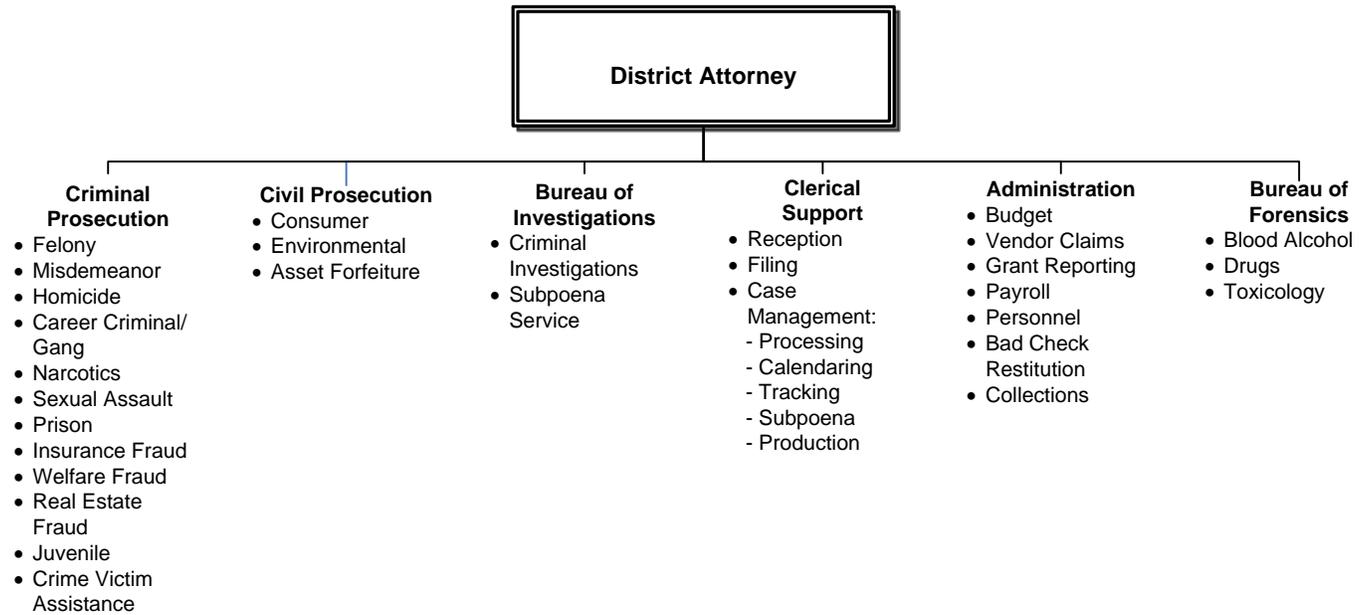
PENDING ISSUES AND POLICY CONSIDERATIONS

The proposed FY2013/14 State Budget reflects a \$14.7 million Local Administrative Funding increase; thereby, fully restoring the 2.4% cut received last fiscal year. California DCSS reinstated the funding to each Local Child Support Agency (LCSA) by the identical amount of last year's reduction translating to a \$286,613 funding increase for Solano DCSS.

The Governor's budget also reversed the two previous year's practice of diverting the county share of assistance collections to the State General Fund. An estimated \$29.8 million in child support collections recovered for periods of time when the child was receiving public assistance will once again be forwarded to the counties. This equates to approximately \$300,000 of increased funding for the Solano County General Fund.

The California Child Support Program is actively learning more about the federal Affordable Care Act of 2010 (ACA) in an effort to understand points of intersections between ACA and the Child Support Program. The Child Support Directors Association (CSDA) has formed a workgroup to analyze federal and state law and DCSS policy to determine how the mission of the Child Support Program lines up with ACA. Workgroup members consist of local, state, federal and court partners in addition to consultants from Healthcare Management Systems, Inc. (HMS).

The federal Office of Management and Budget (OMB) determined that "Payments to States for Child Support Enforcement and Family Support Programs" is a mandatory requirement and therefore exempt from the provisions of sequestration.



DEPARTMENTAL PURPOSE

The District Attorney is the County's public prosecutor and chief law enforcement official, initiating and conducting, on behalf of the people, all prosecutions for public offenses.

Budget Summary:	
FY2012/13 Third Quarter Projection:	18,332,174
FY2013/14 Recommended:	18,865,728
County General Fund Contribution:	9,906,411
Percent County General Fund Supported:	52.5%
Total Employees (FTEs):	117

FUNCTION AND RESPONSIBILITIES

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments include:

- In 2012, 37 parents were referred by the Solano County school districts to the District Attorney's Office for prosecution due to their child's truancy, or excessive unexcused absences, at school. The school districts have reported a positive response by their school attendance administrators to these referrals, and it is our belief this new program will translate into more students staying in school, lessening the number of truancy issues in the community and, ultimately, reducing crime in our community.
- The District Attorney was awarded two new grants in 2012. The first was a \$228,000 grant from the Attorney General's Foreclosure Crisis Recovery Fund. These funds will benefit the residents of Solano County in the investigation and prosecution of mortgage and foreclosure fraud. The second grant award of \$300,000 from the National Highway Safety Administration, California Office of Traffic Safety, allows the District Attorney to assign a highly skilled prosecutor to

specialize in prosecuting driving under influence of alcohol or drugs cases, as well as to purchase eight state-of-the-art breath analyzers.

- On May 24, 2012, the District Attorney’s Crime Laboratory achieved accreditation from the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB). In 2013, it is anticipated that the laboratory will add the disciplines of Arson Analysis and Firearms/Ballistic comparisons. One of the laboratory’s Criminalists is currently attending the prestigious National Firearms Examiner’s Academy.
- In the Spring of 2013 the District Attorney’s Office opened the Solano Family Justice Center. The Solano Family Justice Center (SFJC) is a service center for victims of domestic violence, sexual assault, child abuse and elder abuse. The SFJC is operated by the District Attorney’s Office of Family Violence Prevention in collaboration with 27 different partnering agencies.
- To maximize employee efficiency, the Department successfully deployed Multi-Function Copier Devices office-wide, replacing older, traditional copiers and printers. This automation allows users to copy, print, and scan documents from their desktops and to print from handheld or portable devices, and is estimated to result in substantial cost savings.

Challenges include:

- The continued effects of AB109/Realignment on the District Attorney’s Office. Beginning on July 1, 2013, the District Attorney’s Office will be responsible for prosecuting all parolees for parole violations. The District Attorney, along with the Community Corrections Partnership, will closely monitor the impact of the opening of Centers for Positive Change, which will provide rehabilitative services to felons who are under supervision of the County rather than the State due to Realignment.
- The workload impact on the staffing of the District Attorney’s Office resulting from the increased numbers of violent offenses, e.g. homicides, and the opening of a new criminal court in Fairfield.
- The District Attorney’s case management system, which has been in place since 1987, is no longer being supported by the vendor. The District Attorney’s Office has completed numerous updates over the past 26 years to keep the system current with changing technology. The current version of the case management system has not been updated by the vendor since 2005. The District Attorney’s Office will need to replace the existing case management system to ensure continued system efficiency and effectiveness.

WORKLOAD INDICATORS

- In FY2012/13, the District Attorney’s Major Crimes Units handled 94 active homicide cases.
- During FY2011/12, the laboratory received the following submissions:

Alcohol:	1,008 requests for analysis
Controlled Substances:	1,191 requests for analysis
Toxicology Screening:	303 requests for analysis
Toxicology Confirmation:	241 requests for confirmations
- During the period January 2012 – January 2013, the District Attorney’s Office filed 10,051 cases.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Criminal Prosecution	16,412,046	17,047,450	17,799,815	752,365	4.4 %
Civil Prosecution	755,348	712,444	813,800	101,356	14.2 %
Investigations	0	0	0	0	- %
Clerical Support	0	0	0	0	- %
Administration	103,560	110,000	100,513	(9,487)	(8.6) %
Bureau of Forensics	99,841	187,500	151,600	(35,900)	(19.1) %
TOTAL REVENUES	17,370,795	18,057,394	18,865,728	808,334	4.5 %
APPROPRIATIONS					
Criminal Prosecution	10,178,910	10,404,237	11,052,407	648,170	6.2 %
Civil Prosecution	760,257	717,613	813,800	96,187	13.4 %
Investigations	2,257,854	2,409,397	2,441,395	31,998	1.3 %
Clerical Support	2,778,897	2,965,412	2,978,435	13,023	0.4 %
Administration	521,043	556,014	595,352	39,338	7.1 %
Bureau of Forensics	871,147	1,004,721	984,339	(20,382)	(2.0) %
TOTAL APPROPRIATIONS	17,368,108	18,057,394	18,865,728	808,334	4.5 %
NET CHANGE IN FUND BALANCE	2,687	0	0	0	0.0 %
STAFFING					
Criminal Prosecution	51.0	51.0	53.0	2.0	3.9 %
Civil Prosecution	5.0	5.0	6.0	1.0	20.0 %
Investigations	16.5	16.0	17.0	1.0	6.3 %
Clerical Support	27.0	26.0	29.0	3.0	11.5 %
Administration	4.5	4.5	5.5	1.0	22.2 %
Bureau of Forensics	6.0	6.0	6.5	0.5	8.3 %
TOTAL STAFFING	110	108.5	117	8.5	7.8 %

DEPARTMENTAL BUDGET SUMMARY

The Department's Recommended Budget of \$18,865,728 represents increases of \$808,334 or 4.5%, in both revenues and expenditures when compared to the FY2012/13 Adopted Budget. The Office's primary funding source is the General Fund which comprises approximately \$9,906,411, or 52.5%, of the Recommended Budget. In FY2013/14 the General Fund contribution is decreased by \$178,873 or 1.8% when compared to the FY2012/13 Adopted Budget.

Other funding sources include the following:

State allocation of \$4,259,182 from the Public Safety Augmentation Fund, which is funded from the public safety-dedicated ½ cent sales tax (Proposition 172), reflects an increase in FY2013/14 of \$110,964, or 2.7%.

State and Federal funding for the following programs:

Reimbursements of \$1,000,000 for the prosecution of crimes within State Prison under Penal Code 4700. These revenues are expected to increase by \$100,000 or 11.1% when compared to the FY 2012/13 Adopted Budget.

Reimbursements of \$720,693 for parole revocation, prosecution of cases related to the Post-release Community Supervision (PRCS), and other program services under AB109, which reflects a \$343,969 or 91.3% increase when compared to the FY 2012/13 Adopted Budget. The increase is due to additional mandates beginning on July 1, 2013 which require the DA to prosecute parolees charged with parole violations. The Department and the Community Corrections Partnership (CCP) are recommending the addition of 1.0 FTE Deputy District Attorney and a 1.0 FTE Legal Secretary to address this increased workload. Further the Department and the Community Corrections Partnership (CCP) are recommending the addition of 1.0 FTE Victim Assistant funded by AB109 to address new role and workload of 2011 Public Safety Realignment.

Reimbursements of \$990,398 for the prosecution of fraudulent cases related to:

- Auto Insurance Fraud \$113,738
- Worker’s Compensation Fraud \$173,388
- Welfare Fraud \$175,000
- DUI Vertical Prosecution \$182,041
- Victim Witness \$273,670
- Victims Compensation Govt. Claims Board \$ 72,561

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

The Office's primary cost centers are the Criminal Prosecution Division, Civil Division, Clerical, Investigations, and Bureau of Forensics Services. The Office’s budget includes salary and employee benefits of \$15,246,137 or 80.8% of the total budget. Salaries and employee benefits will have a net increase in FY2013/14 of \$938,498, or 6.6% due primarily to the addition of five new positions. Three of the positions are necessary to meet the new program requirements funded under the AB109 – the 2011 Public Safety Realignment. The two other positions include an Accountant funded by increases in Proposition 172 revenues and a Paralegal funded by the DA’s Consumer Trust Fund. Other increases in salary and employee benefits include the annualized cost of positions added during the FY2012/13 and increases in retirement and health benefit costs.

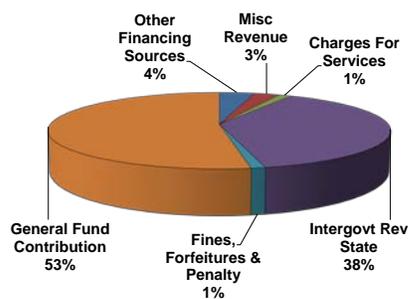
The Office’s other major appropriations include:

Central data processing charges of \$623,608 which reflects an increase of \$33,305, or a 5.6% as a result of increases in charges for support from Department of Information Technology (DoIT). The Department anticipates the completion of replacing all computers identified by DoIT as not meeting current minimum standards in FY2012/13, and therefore the FY2013/14 Recommended Budget does not include any computer replacement (or “refresh”) costs.

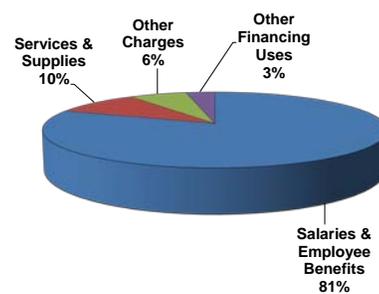
Other professional services of \$182,493 reflects a decrease of \$4,000, or 2.1%, due to reductions in the Bad Check Program.

Liability insurance of \$151,835 which reflects a decrease of \$85,670, or 36.1%, as determined by Risk Management.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	37,062	0	0	0	0.0%
Fines, Forfeitures, & Penalty	261,034	236,518	218,631	(17,887)	(7.6%)
Intergovernmental Rev State	6,453,048	6,491,416	7,218,132	726,716	11.2%
Intergovernmental Rev Federal	1,297	0	0	0	0.0%
Charges For Services	268,569	302,074	255,000	(47,074)	(15.6%)
Misc Revenue	194,320	313,676	530,272	216,596	69.1%
Other Financing Sources	640,743	628,426	737,282	108,856	17.3%
General Fund Contribution	9,514,723	10,085,284	9,906,411	(178,873)	(1.8%)
TOTAL REVENUES	17,370,795	18,057,394	18,865,728	808,334	4.5%
APPROPRIATIONS					
Salaries and Employee Benefits	13,545,014	14,307,639	15,246,137	938,498	6.6%
Services and Supplies	1,965,182	1,925,034	1,819,730	(105,304)	(5.5%)
Other Charges	1,248,089	1,241,530	1,195,165	(46,365)	(3.7%)
Other Financing Uses	584,823	583,191	604,696	21,505	3.7%
Intra-Fund Transfers	25,000	0	0	0	0.0%
TOTAL APPROPRIATIONS	17,368,108	18,057,394	18,865,728	808,334	4.5%
NET CHANGE	(2,686)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes reimbursements of \$720,693 for parole revocation, prosecution of cases related to the Post-Release Community Supervision (PRCS) and other services under AB109, reflecting an increase of \$343,969 or 91.3% when compared to the FY2012/13 Adopted Budget. This increase is due to additional mandates beginning on July 1, 2013 which require the DA to prosecute parolees charged with parole violations. The Department and the Community Corrections Partnership (CCP) are recommending the addition of staff to address the increased workload for FY2013/14.

SUMMARY OF POSITION CHANGES

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

In September 2012, the following limited term positions were added, which were extended to June 30, 2014 in the 3rd Quarter:

- 1.0 FTE Limited Term District Attorney Investigator
- 1.0 FTE Limited Term Legal Secretary

In September 2012, added the following limited term position which is recommended to be extended through June 30, 2014:

- 1.0 FTE Limited Term Deputy District Attorney I-IV

In October 2012, added the following limited term position, which is recommended to be extended through June 30, 2014:

- 0.5 FTE Limited Term Senior Criminalist

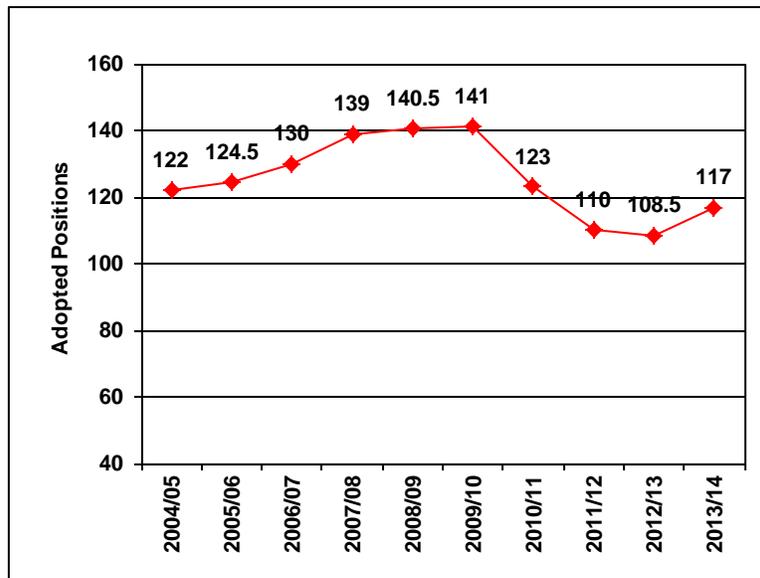
On February 26, 2013 the Board approved the conversion of the following limited term positions funded by the State's 2011 Realignment Program, to Regular positions following the passage of Prop. 30 providing State constitutional funding protections to Counties for AB109 related revenues:

- 1.0 FTE Deputy District Attorney I-IV
- 1.0 FTE Paralegal
- 1.0 FTE Legal Secretary

In FY2013/14 the District Attorney is requesting to add the following five (5.0) new positions:

- 1.0 FTE Accountant – This position is funded by increased Proposition 172 revenues in FY2013/14. This position, which is subject to validation of classification by the Auditor-Controller and the Human Resource Department, will provide for increased capacity and expertise in the preparation of financial reports, collection and interpretation of financial information, monitoring of financial systems and assist in accounting for criminal and civil cases. There is no General Fund impact for this addition.
- 1.0 FTE Paralegal - This position is funded by District Attorney’s Consumer Trust Fund. The position will serve in the Department’s Civil Unit to operate the District Attorney’s Asset Forfeiture Program and provide paralegal support to the Consumer Fraud Unit. This position will provide paralegal services to the county Asset Forfeiture and Vehicle Forfeiture programs. For the past two years, these duties have been absorbed by the Sr. Staff Analyst position (former Sr. Paralegal). There is no General Fund impact for this addition.
- 1.0 FTE Deputy District Attorney I-IV - This position is funded through 2011 Public Safety Realignment (AB 109). This position will address the District Attorney’s new legal responsibility to handle all parole violations.
- 1.0 FTE Legal Secretary - This position is funded through 2011 Public Safety Realignment (AB 109). This position will address the District Attorney’s new legal responsibility to handle all parole violations.
- 1.0 FTE Victim Assistant - This position is funded through 2011 Public Safety Realignment (AB 109). This position will address the District Attorney’s increased caseload in the delivery of services to victims of crime related to AB 109. This position will address the increased caseload by providing direct services to victims ensuring they receive services guaranteed under the Law.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The ongoing implementation of Realignment on the 2011 Public Safety Criminal Justice System is expected to continue to increase the number of parole violation cases. The Department will continue to evaluate the caseload impact and provide recommendations for appropriate staffing levels going forward.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2011/12 ACTUAL	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4100 DA SPECIAL REVENUE	735,447	688,817	322,838	(365,979)	(53.1) %
5500 OFFICE OF FAMILY VIOLENCE PREV	433,076	502,049	372,099	(129,950)	(25.9) %
APPROPRIATIONS					
4100 DA SPECIAL REVENUE	642,513	684,299	782,844	98,545	14.4 %
5500 OFFICE OF FAMILY VIOLENCE PREV	765,073	859,778	877,248	17,470	2.0 %
NET CHANGE					
4100 DA SPECIAL REVENUE	92,934	4,518	(460,006)	(464,524)	(10281.6) %
5500 OFFICE OF FAMILY VIOLENCE PREV	(331,997)	(357,729)	(505,149)	(147,420)	41.2 %

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

FUNCTION AND RESPONSIBILITIES

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

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

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

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of \$782,844 represents a decrease of \$365,979, or 53.1% in revenues and an increase of \$98,545, or 14.4% in appropriations when compared to the FY2012/13 Adopted Budget. Budgeted revenues and appropriations vary from year to year depending on the status and outcomes of the various cases. The difference between the budgeted revenues and appropriations is funded by available fund balance. Any unused fund balance has been appropriated as Contingencies (BU9116).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Fines, Forfeitures, & Penalty	726,171	681,264	322,838	(358,426)	(52.6%)
Revenue From Use of Money/Prop	9,276	6,000	0	(6,000)	(100.0%)
Intergovernmental Rev Federal	0	1,553	0	(1,553)	(100.0%)
TOTAL REVENUES	735,447	688,817	322,838	(365,979)	(53.1%)
APPROPRIATIONS					
Services and Supplies	0	55,500	45,000	(10,500)	(18.9%)
Other Charges	1,770	373	562	189	50.7%
Other Financing Uses	640,743	628,426	737,282	108,856	17.3%
TOTAL APPROPRIATIONS	642,513	684,299	782,844	98,545	14.4%
NET CHANGE	(92,934)	(4,518)	460,006	464,524	(10281.6%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Division 4101 – The District Attorney’s Recommended Budget in the Asset Forfeiture Fund is in-line with the FY2012/13 Adopted Budget. No significant adjustments are noted.

Division 4102 – The FY2013/14 Recommended Budget funds the operation of the DA’s Consumer Protection Unit (in BU6500) via an operating transfer of \$737,282.

Division 4103 –On December 13, 2012, the District Attorney announced that his office, together with 42 other California District Attorneys and the City Attorney of Los Angeles had filed and settled a civil environmental enforcement action against Walgreen Company. The complaint alleged that more than 600 Walgreens stores throughout California –including three in Solano County–unlawfully handled and disposed of various hazardous wastes and materials.

Under the final judgment, Walgreen Co. was ordered to pay \$16.575 million in civil penalties and costs and must conduct supplemental environmental projects that promote consumer protection and environmental enforcement in California. Under the settlement, Walgreen and Co. has paid \$1.157 million in civil penalties and cost recovery to the Solano County District Attorney’s Office.

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

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations.

FUNCTION AND RESPONSIBILITIES

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

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

The principal budgetary activities of the OFVP are:

BU 5501 OFVP Administration

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

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

The Solano Family Justice Center Project is a coordinated and collaborative victim service delivery model that co-locates victim services professionals. The goals are to improve victim safety, reduce costs through shared resources, improve offender accountability through increased successful prosecutions, and decrease children's exposure to violence by supporting victims' long-term safety through economic empowerment. The SFJC grant, funded by the US Department of Justice, Office on Violence Against Women (OVW), was awarded continuation funding of \$300,000 in September 2012, to support the SFJC's Limited-Term Social Worker III and Assistant Family Violence Prevention Coordinator through September 2014. This grant will also support approximately 500 additional service hours for an Extra-Help Resource Specialist (Social Worker II) co-located at the SFJC. The OFVP continues to apply for all available grants to support SFJC staff and has utilized funding from Domestic Violence Oversight Vital Records Fees to retain these key positions during periods when not eligible to apply for refunding.

BU 5512 Solano Safe Haven Supervised Visitation Program (Safe Haven)

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

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

Solano County's Vital Records Fees were authorized pursuant to State legislation first enacted in 2005 (Assembly Bill 2010) allowing for collection of an extra \$2 on certain vital records requests in order to fund governmental coordination and oversight of domestic violence related services. Subsequent legislation SB154 (Wolk) enacted in 2011 eliminated the sunset date for this legislation ensuring Solano County a continued revenue source dedicated to oversight of domestic violence related services. With enactment, the County must also report to the Assembly and Senate Judiciary Committees on the fees received and expended no later than July 1, 2014. To facilitate reporting on this revenue, the OFVP established this Division. DVO-VRF funding was instrumental in the planning, development and launch of the Solano Family Justice Center. The OFVP recommends continued appropriation of this funding to support approximately 500 hours of service from the Extra-Help Social Worker II assigned to the Solano Family Justice Center.

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

**Donald A. du Bain, District Attorney
Other Protection**

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for the Office of Family Violence Prevention (OFVP) of \$877,248 represents an overall decrease of \$129,950 or 25.9% in program revenues and an increase of \$17,470, or 2% in appropriations when compared to the FY2012/13 Adopted Budget. The result is an increase of \$147,420 or 41.2% in Net County Cost when compared to the FY2012/13 Adopted Budget.

The OFVP anticipates a decrease in grant revenues of \$129,950 primarily due to the Safe Haven grant expiring in September 2013, resulting in only 3 months of grant revenues included in FY2013/14 Recommended Budget. In FY2012/13 the OFVP budgeted for 12 months of revenues under the Safe Haven grant. Due to a delay in the commencement of spending Safe Haven grant funds, the OFVP was not able to utilize the award. The OFVP intends to seek permission in July per the grant guidelines from OVW to extend the Safe Haven grant period for an additional 12 months through September 2014. If successful in gaining an extension, the OFVP will return to your Board to seek permission to incorporate approximately \$245,000 in additional revenue, extend grant supported contracts, and increase appropriations for expenditures in the Safe Haven budget.

The primary costs of the OFVP include:

Salaries and Employee Benefits of \$520,282 which represents a decrease of \$59,100 or 10.2% when compared to the FY2012/13 Adopted Budget. The decrease is primarily due to lower funding in FY2013/14 for the Safe Haven Program which expires in September 2013 and thus represents only 3 months of expenses for the positions funded under the grant. In the prior year the grant funded positions for a full 12 months. Additionally, the Assistant Family Violence Prevention Coordination under the Safe Haven grant is anticipated to be filled on a part time basis through the expiration of the grant period.

Services and Supplies of \$220,842 decreased by \$1,806 includes the increased facility operating costs of the new SFJC, offset by decrease in contracted services due to the shorter Safe Haven grant period.

Other Charges of \$87,130 increased by \$50,721 primarily due to countywide administrative overhead and building use charges for operation of the new SFJC in a stand-alone facility.

Intrafund services of \$32,350 increased by \$31,125 due to the new SFJC which requires grounds keeping and custodial services from the General Services Department.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	42,134	54,400	50,000	(4,400)	(8.1%)
Fines, Forfeitures, & Penalty	9,172	14,500	12,000	(2,500)	(17.2%)
Intergovernmental Rev Federal	293,499	266,591	290,099	23,508	8.8%
Misc Revenue	88,271	166,558	20,000	(146,558)	(88.0%)
TOTAL REVENUES	433,076	502,049	372,099	(129,950)	(25.9%)
APPROPRIATIONS					
Salaries and Employee Benefits	512,386	579,382	520,282	(59,100)	(10.2%)
Services and Supplies	164,629	222,648	220,842	(1,806)	(0.8%)
Other Charges	66,316	36,409	87,130	50,721	139.3%
Other Financing Uses	20,346	20,114	16,644	(3,470)	(17.3%)
Intra-Fund Transfers	1,398	1,225	32,350	31,125	2540.8%
TOTAL APPROPRIATIONS	765,073	859,778	877,248	17,470	2.0%
NET COUNTY COST	331,997	357,729	505,149	147,420	41.2%

STAFFING					
OFFICE OF FAMILY VIOLENCE MANAGEMENT	5	5	5	0	0.00 %
TOTAL STAFFING	3.0	5.0	5.0	0	0.00 %

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- Due to a delay in the commencement of spending Safe Haven grant funds the OFVP intends to seek permission from OVW to extend the Safe Haven: Supervised Visitation Program project period for an additional 12 months through September 2014. Permission is expected to be received in July 2013, and would allow the OFVP to fully utilize remaining federal funding awarded (estimated to be \$245,000 at close of FY 2012/13). In the interim, just 3-months funding for Safe Haven staffing and other program costs have been included in the OFVP Recommended Budget.
- In December 2012, the Board voted unanimously to allow the Department to move forward with a 30-month Pilot Project of expansion and relocation of OFVP's SFJC and Safe Haven programs to a stand-alone facility. The SFJC and Safe Haven programs are able to share the site by offering mutually exclusive hours of operations to clients served, thus maximizing the use of the facility while still ensuring safety for DV victims and their children. As a result costs associated with occupancy of the new site have increased OFVP's Intra-fund Services charges, thus resulting in an increase in net county cost.
- In September 2012, OFVP was awarded continuation of federal grant funding to support SFJC limited-term staffing through September 2014. The renewed grant funding eliminated the need to use DVO-VRF funding, which was used on a one-time basis in FY2012/13 to support SFJC limited-term staffing. As a result appropriations and revenue estimates in BU 5503 DVO-VRF Division have been reduced accordingly. If necessary, this dedicated revenue will be available to support key SFJC staff in FY2014/15 when the extended federally-funded grant period ends.

SUMMARY OF POSITION CHANGES

Changes in the OFVP position allocations since the FY2012/13 Adopted Budget are provided below:

On May 7, 2013, as part of the Third Quarter Report, the Board approved the extension of the following limited-term positions to 6/30/2014:

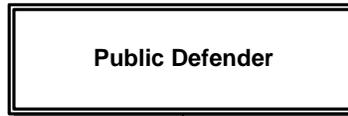
- 1.0 FTE Limited-Term SFJC Assistant Family Violence Prevention Coordinator
- 1.0 FTE Limited-Term SFJC Social Worker III

PENDING ISSUES & POLICY CONSIDERATIONS

Federal rules do not allow for grantees to request extensions of their project-period until 90-days prior to the current grant end-date. Given that, the earliest the OFVP can request an extension for the Safe Haven: Supervised Visitation project is July 2013. If successful, staff will submit an Appropriation Transfer Request for Board approval to receive and appropriate additional revenue at that time.

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

Lesli Caldwell, Public Defender
Judicial



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

DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2012/13 Third Quarter Projection:	9,806,984
FY2013/14 Recommended:	10,405,139
County General Fund Contribution:	9,516,295
Percent County General Fund Supported:	91.5%
Total Employees (FTEs):	57.5

FUNCTION AND RESPONSIBILITIES

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

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Represented nearly 19,000 clients in 2012 including new and ongoing cases.
- Collaborated with the Solano Community Corrections Partnership (CCP) in developing and implementing the County's 2011 Public Safety Realignment Act Implementation Plan for (AB 109).
- Investigations staff served nearly 1,800 subpoenas in 2012.
- Collaborated with H&SS and community groups to represent women with children in the Women Reentry Achievement Program (WRAP).

WORKLOAD INDICATORS

- Relying on a legal team of 35 attorneys, 7.5 investigators and 12 clerical in the year 2012 the Public Defender’s Office opened new cases for 3,890 felony clients, 6,227 misdemeanor clients and 626 juvenile clients.
- As a result of the State AB109 Realignment the Department staffed 1.0 FTE attorney, 0.4 FTE Social Worker III and 0.5 Paralegal, throughout FY2012/13 to provide representation and services to the increase in clients due to 2011 Public Safety Realignment.
- At midyear the Department requested the Board of Supervisors add 1 FTE, limited term, Deputy Public Defender to address the increased felony caseload and the Court opening a fifth Felony Department in Fairfield. The Board of Supervisors added this Limited Term position in February 2013.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2011/12 ACTUAL	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
PUBLIC DEFENDER	9,199,899	9,904,276	10,405,139	500,863	5.1 %
TOTAL REVENUES	9,199,899	9,904,276	10,405,139	500,863	5.1 %
APPROPRIATIONS					
PUBLIC DEFENDER	9,199,899	9,904,276	10,405,139	500,863	5.1 %
TOTAL APPROPRIATIONS	9,199,899	9,904,276	10,405,139	500,863	5.1 %
NET CHANGE IN FUND BALANCE	0	0	0	0	0% %
STAFFING					
PUBLIC DEFENDER	52	54	57.5	3.5	6.5 %
TOTAL STAFFING	52	54	57.5	3.5	6.5 %

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of \$10,405,139 for the Public Defender represents overall increases of \$500,863, or 5.1%, in both revenues and appropriations when compared to FY2012/13 Adopted Budget. The FY2013/14 General Fund Contribution reflects an increase of \$261,615, or 2.8%. The increase in General Fund support is primarily the result of an increase in salary and employee benefits due to the addition of staff to address the increased workload related to the addition by the Superior Court of a felony department.

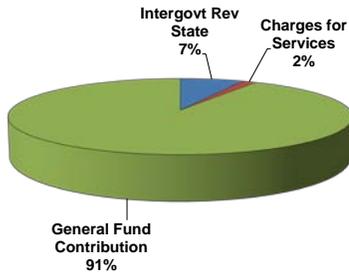
The Department’s primary funding source is the General Fund. To minimize the impact on the General Fund the Public Defender has aggressively sought grants and other sources of funding; however, very few grants and other sources of funding for the Department to enhance its revenues exist for criminal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

The Department’s other funding sources include: 2011 Public Safety Realignment (AB 109) for representation of clients affected by the State’s 2011 Realignment of the criminal justice system, in particular, the rising number of persons charged with violating their Post Release Community Supervision, State sales tax related to 1991 Realignment, a continuation of funding from the Administrative Office of the Courts through December 31, 2013 for representation of parents in Dependency Court, and legal fees charged to clients. The Department’s Recommended Budget reflects an increase in AB109/Realignment revenues and legal fees.

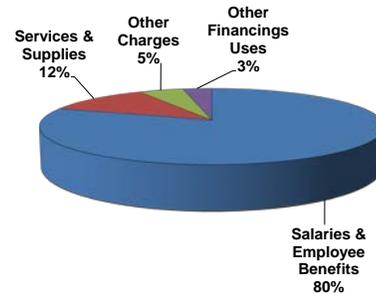
DEPARTMENT COMMENTS

None.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev State	289,500	490,694	729,565	238,871	48.7%
Intergovernmental Rev Federal	11,376	0	0	0	0.0%
Charges For Services	277,898	158,902	159,279	377	0.2%
General Fund Contribution	8,621,125	9,254,680	9,516,295	261,615	2.8%
TOTAL REVENUES	9,199,899	9,904,276	10,405,139	500,863	5.1%
APPROPRIATIONS					
Salaries and Employee Benefits	7,491,314	7,879,139	8,344,440	465,301	5.9%
Services and Supplies	889,250	1,219,823	1,216,725	(3,098)	(0.3%)
Other Charges	487,255	477,967	512,045	34,078	7.1%
Other Financing Uses	332,080	327,347	331,929	4,582	1.4%
TOTAL APPROPRIATIONS	9,199,899	9,904,276	10,405,139	500,863	5.1%
NET CHANGE	1	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in the Public Defender's position allocations since the adoption of the FY2012/13 Budget are provided below:

On December 4, 2012 the Board approved the extension of the following Limited Term position funded by the Administrative Office of the Courts to December 31, 2013:

- 1.0 FTE Limited Term Deputy Public Defender I-IV

At Midyear, on February 19, 2013, the Public Defender added the following Limited Term position expiring December 31, 2013 to address the increased workload related to the addition by the Superior Court of a felony department.

- 1.0 FTE Limited Term Deputy Public Defender I-IV

On February 26, 2013 the Board approved the conversion of the following Limited Term positions funded by the State's 2011 Realignment Program, to Regular positions:

- 1.0 FTE Deputy Public Defender I-IV

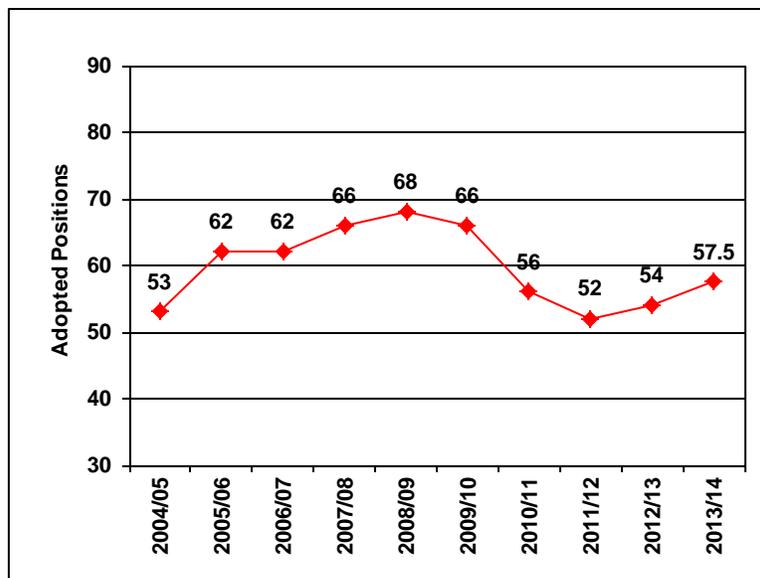
- 0.5 FTE Paralegal
- 0.5 FTE Social Worker II – The Social Worker II position was also converted to a Social Worker III, and from 0.5 FTE to 1.0 FTE. (The position cost is split with the Probation Department (60%) and Public Defender (40%)).

On March 31, 2013 the Public Defender transferred 1.0 FTE Legal Secretary to the Conflict Defender.

The FY2013/14 Recommended Budget includes the Public Defender’s request to add three (3.0) new positions:

- 1.0 FTE Deputy Public Defender I-IV - This position is funded through 2011 Public Safety Realignment (AB 109). This position will address the Public Defender’s new legal responsibility to handle all parole violations and support the Courts new role in conducting parole hearings.
- 1.0 FTE Legal Secretary - This position is funded through 2011 Public Safety Realignment (AB 109). This position will address the Public Defender’s new legal responsibility to handle all parole violations and support the courts new role in conducting parole hearings.
- 1.0 FTE Limited Term Legal Secretary expiring January 31, 2014 – This position is requested to address the increased workload related to the addition by the fifth Superior Court felony department in Fairfield. This position will support the Limited Term Deputy Public Defender I-IV.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The ongoing implementation of 2011 Public Safety Realignment from the State to Counties and the local impact on the Criminal Justice System is expected to continue to increase the number of clients appointed to the Public Defender due to the fact that the Department must begin representing parolees charged with parole violations as of July 1, 2013. The Department and the Solano Community Corrections Partnership (CCP) are recommending the addition of 1.0 FTE Public Defender I-IV and a 1.0 FTE Legal Secretary funded with AB109 revenues to address this increased workload. The Department will continue to evaluate the caseload impact and provide recommendations for appropriate staffing levels going forward.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2011/12 ACTUAL	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
6540 CONFLICT PUBLIC DEFENDER	2,849,317	2,986,269	3,167,606	181,337	6.1 %
APPROPRIATIONS					
6540 CONFLICT PUBLIC DEFENDER	2,849,317	2,986,269	3,167,606	181,337	6.1 %
NET CHANGE					
6540 CONFLICT PUBLIC DEFENDER	-	-	-	-	0.0 %

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

DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2012/13 Third Quarter Projection:	2,969,393
FY2013/14 Recommended:	3,167,606
County General Fund Contribution:	3,040,705
Percent County General Fund Supported:	95.9%
Total Employees (FTEs):	20

FUNCTION AND RESPONSIBILITIES

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

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

Since June 2000, the Conflict Defender’s Office has operated under the administrative authority of the Public Defender. The Office’s duties and characteristics are similar to those of the main Public Defender’s Office (BU6530). However, pursuant to California Penal Code section 987.2, the Conflict Defender’s Office is organized as a separate division of the Public Defender’s Office, under the direct supervision of the Chief Deputy Conflict Defender.

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Represented over 4,200 clients in 2012 including new and ongoing cases.
- Collaborated with the Community Corrections Partnership to develop and begin implementation of the County’s 2011 Public Safety Realignment Act Implementation Plan.
- Collaborated with H&SS and community groups to represent women with children in the Warrant Reduction Advocacy Project (WRAP).

WORKLOAD INDICATORS

Relying on a legal team of 11 attorneys, 2 investigators and 4 clerical staff in the year 2012, the Conflict Defender’s Office represented over 4,200 clients; opening new cases for 1,375 felony clients, 993 misdemeanor clients and 294 juvenile clients.

DEPARTMENTAL BUDGET SUMMARY

The Conflict Defender’s FY2013/14 Recommended Budget of \$3,167,606 represents overall increases of \$181,337, or 6.1%, in both revenues and appropriations when compared to the FY2012/13 Adopted Budget. The FY2013/14 General Fund contribution reflects an increase of \$187,576, or 6.6%. The increase in the General Fund contribution is primarily the result of an increase in salary and employee benefits due to the addition of staff to address the increased workload related to the addition by the Superior Court of a fifth felony department in Fairfield.

Lesli Caldwell, Public Defender
Judicial

The Conflict Defender’s primary funding source is the General Fund. To minimize the impact on the General Fund the Conflict Defender has aggressively sought grants and other sources of funding to enhance revenues. However, it should be noted that there are very few grant opportunities available to criminal defense work.

The Conflict Defender’s other funding sources include: 2011 Public Safety Realignment (AB 109) for representation of clients affected by the State’s 2011 Realignment of the criminal justice system from the State on Counties, a continuation of funding from the Administrative Office of the Courts through December 31, 2013 for representation of parents in Dependency Court, and legal fees charged to clients.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev State	0	40,355	34,266	(6,089)	(15.1%)
Charges For Services	178,977	92,785	92,635	(150)	(0.2%)
General Fund Contribution	2,670,340	2,853,129	3,040,705	187,576	6.6%
TOTAL REVENUES	2,849,317	2,986,269	3,167,606	181,337	6.1%
APPROPRIATIONS					
Salaries and Employee Benefits	2,358,183	2,423,392	2,560,532	137,140	5.7%
Services and Supplies	236,002	279,549	289,023	9,474	3.4%
Other Charges	154,395	183,748	214,086	30,338	16.5%
Other Financing Uses	100,736	99,580	103,965	4,385	4.4%
TOTAL APPROPRIATIONS	2,849,317	2,986,269	3,167,606	181,337	6.1%
NET CHANGE	(0)	0	0	0	0.0%
STAFFING					
Conflict Defender	17	17.5	20	2.5	14.3%
TOTAL STAFFING	17	17.5	20	2.5	14.3%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

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

On December 4, 2012 the Board approved the extension of the following Limited Term position funded by the Administrative Office of the Courts to December 31, 2013:

- 1.0 FTE Limited Term Deputy Public Defender I-IV

At Midyear, on February 19, 2013, the Conflict Defender added the following Limited Term position expiring December 31, 2013 to address the increased workload related to the addition by the Superior Court of a fifth felony department in Fairfield.

- 1.0 FTE Limited Term Deputy Public Defender I-IV

On February 26, 2013 the Board approved the conversion of the following Limited Term position funded by the State’s 2011 Realignment Program, to a Regular position:

- 0.5 FTE Paralegal

On March 31, 2013 the Public Defender transferred 1.0 FTE Legal Secretary to the Conflict Defender.

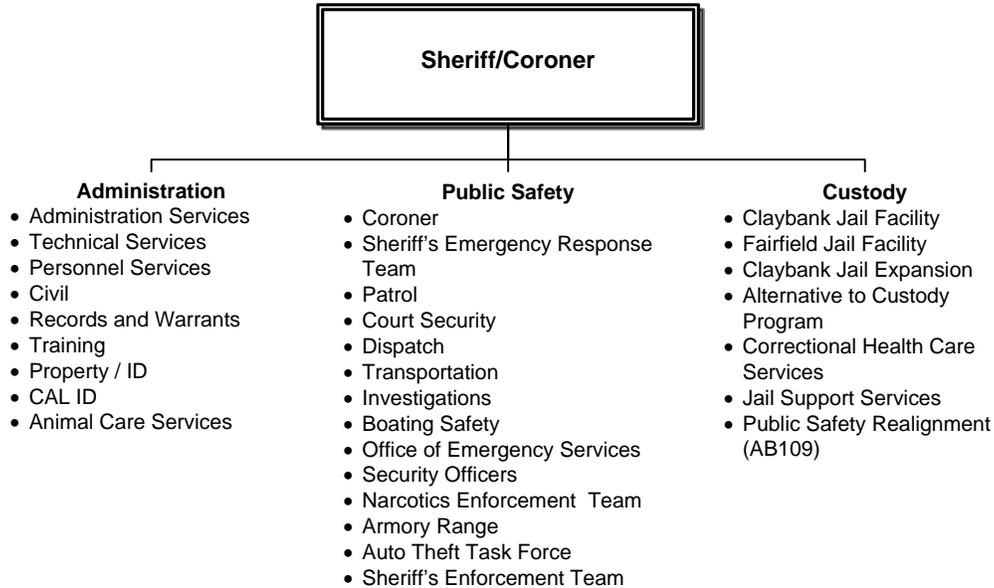
The FY2013/14 Recommended Budget includes the Conflict Defender's request to add (0.5) FTE position:

- 0.5 FTE Limited Term Legal Secretary expiring January 31, 2014 – This position is requested to address the increased workload related to the addition by the Superior Court of a felony department. This position will support the Limited Term Deputy Public Defender I-IV.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Department seeks to change the name from Conflict Defender to Alternate Defender's Office to address confusion from the public and the clientele about the meaning of the name. This would also bring the name into line with the names of similar offices around the state.

The ongoing implementation of Realignment in the Criminal Justice System is expected to continue to increase the number of clients appointed to the Conflict Defender due to the fact that the Department must begin representing State parolees charged with parole violations effective of July 1, 2013. The Department will continue to evaluate the caseload impact and provide recommendations for appropriate staffing levels going forward.



DEPARTMENTAL PURPOSE

Headed by the elected Sheriff as prescribed in Government Code §24000(b), the Sheriff's Office is responsible for providing public safety services in the county, including patrol, investigations and custody of adult offenders, and overseeing the Coroner's Office and the Office of Emergency Services (OES). The Sheriff's Office also provides a variety of support services including dispatch of public safety personnel and maintenance of criminal records.

Budget Summary:	
FY2012/13 Third Quarter Projection:	77,783,222
FY2013/14 Recommended:	86,120,250
County General Fund Contribution:	44,532,174
Percent County General Fund Supported:	51.7%
Total Employees (FTEs):	454

FUNCTION AND RESPONSIBILITIES

The Sheriff's Office:

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments

AB900 New Jail Construction Project Under Way, On Time and On Budget

Construction of a new \$89 million, 362-bed, maximum security jail remains on schedule and within budget. The project broke ground on August 28, 2012 at the County's Clay Bank Road site as part of an expansion project funded primarily under the State of California's Assembly Bill 900 jail construction program. Our team has worked many hours with County General Services, as well as private sector architects, contractors, and the State of California to meet the scheduled construction completion date of April 2014. This facility will provide the County with a state-of-the-art maximum security jail and needed bed space to safely house criminal offenders sentenced to County Jail under Assembly Bill 109, also known as Public Safety Realignment.

Sheriff's Enforcement Team Keeps Community Safe

As a result of 2011 Public Safety Realignment, the Sheriff's Enforcement Team was established in January 2012 to provide field compliance checks of those individuals on Post Release Community Supervision (PRCS) and the expanded Alternative to Custody (ATC) program. During 2012, the Sheriff's Enforcement Team aided in more than 650 compliance checks, actively pursued individuals who had absconded from their release terms, and arrested 252 offenders who had violated their terms of probation or parole. Forty-five percent or 113 of the arrests were directly related to Public Safety Realignment.

Remodeling and Reopening of the Sentenced Detention Facility

In 2010, and in response to moderate staffing reductions, the Sheriff closed several housing units at the Sentenced Detention Facility (SDF) located on Clay Bank Road. During this time, and in anticipation of an eventual increase of the jail population, the Sheriff was able to refurbish and remodel the vacant housing units for anticipated reopening. The remodeling proved timely when in 2012, the inmate jail population at the Justice Center Detention Facility (JCDF, aka/main jail) began increasing due to Public Safety Realignment. In response and using Realignment funding, the Sheriff's Office reopened inmate housing units or modules at SDF.

The Justice Center Detention Facility located in downtown Fairfield also received much needed modifications to the tunnel holding area, which links the jail to the County court system. The modifications served to bring the County into compliance with the Americans with Disabilities Act and included the expansion of cell doors for wheelchair access and the installation of ADA compliant toilets (which required the installation of new water valves). The cost of this project was \$21,307 and was paid for out of the FY2011/12 Supplemental Law Enforcement Services Fund (SLESF).

Reducing the Presence of Illegal Drugs in the County

The Solano County Sheriff's Office California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET) and the Solano County Narcotics Enforcement Team (Sol-NET) made 90 arrests and recovered 20 guns during the 2012 calendar year. The unit confiscated a variety of drugs with a street value in excess of \$19 million, including 51 pounds of methamphetamines, 49,856 grams of processed marijuana and 737 grams of cocaine. During 2012, the Sheriff's Office worked closely with the U.S. Drug Enforcement Agency on a federal case, originating in Solano County, involving an international drug trafficking organization. After months of surveillance and the service of several search warrants, the joint operation netted numerous arrests, and approximately 35 pounds of methamphetamine, with a street value estimated at \$420,000, was seized and removed from the streets.

Sheriff Assumes Perimeter Security for the County Court System

The Sheriff's Office currently provides contracted security services for the Solano County court system that includes 25 deputy sheriffs who serve as bailiffs in the courtrooms. In 2012, the Sheriff entered into an agreement with the local Courts to extend that contract to include the responsibility for building and perimeter security of all courthouses within the county including two courthouses in Fairfield and one in Vallejo. The additional security responsibility is accomplished with the addition of four full-time Sheriff's Security Officers, augmented with extra-help Sheriff's Security Officers. Throughout the year, the Sheriff's Office screened more than 472,541 people at both the Fairfield and Vallejo Courts combined to ensure the safe operations of the Courts. As a result of these screenings, 12,093 prohibited items such as guns, knives, laser pointers, pepper spray, razor blades and glass bottles, were confiscated at the screening checkpoint.

Accountability for Sex Offenders

Using grant funds obtained through the Sexual Assault Felony Enforcement (SAFE) program and the Child Sexual Predator Program, the Sheriff's Investigations Bureau continued its successful enforcement efforts in the area of tracking sex offenders. The bureau organized or participated in over 13 felony sexual assault offender sweeps in which over 375 registered sex offenders living in Solano County were contacted, resulting in 23 arrests for violations of their release terms or new charges. Moreover, the District Attorney's Office was able to obtain two convictions related to prior homicide investigations.

Enhanced Emergency Preparedness and Response Capabilities

The Office of Emergency Services (OES) updated its Emergency Operations Center Roster to improve activation response time. Immediately following the update, training in Emergency Operations Center procedures was offered to all identified members in the County as well as local agency representatives. First planned activation of the EOC using the new roster will coincide with the statewide Golden Guardian Exercise in May 2013.

Using matching funds from Solano County Fleet Operations and a grant obtained through the North Bay Hub of the Urban Area Security Initiative (UASI), OES was able to purchase a state-of-the-art incident command and response vehicle. The vehicle is designed and equipped to respond to terrorism involving weapons of mass destruction (WMD), including Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) incidents. The vehicle is used primarily by the Sheriff's Emergency Response Team (SERT) and significantly increases the County's emergency response capability.

OES also brought state of the art Geographical Information System (GIS) mapping information to first responder mobile devices throughout Solano County. Teaming with DOIT, OES will publish a county-wide Fire Run Map book using existing GIS data. The new book will be available electronically and can be printed for use in any emergency vehicle. Bids have been received for a new grant funded mass casualty trailer with expected delivery in June 2013 and OES recently received approval for a grant funded animal rescue trailer, enhancing major disaster response capabilities.

Improving Technological Efficiencies

The Solano County Sheriff's Office started deploying tablet computing devices to the Sheriff's Emergency Response Team, Investigations, the Sheriff's Enforcement Team, the Office of Emergency Services and Executive Management. The tablets are a cost effective method of allowing field personnel to communicate with the Sheriff's Office and other agencies, complete and submit written forms and reports connect to sites and systems that support field enforcement, and assist with surveillance activities.

Challenges

Public Safety Realignment Moving Forward

Under 2011 Public Safety Realignment, the Sheriff's Office has seen a steady increase in the County's inmate population and many new challenges this change imposes on a County Jail. Currently, 45% of the County Jail population directly attributable to Public Safety Realignment yet the decisions on what the long-term funding formulas for the distribution of AB109 for local jurisdictions will not be set until FY2014/15. There is a significant challenge is dealing with a more sophisticated criminal population, requiring updated safety and security measures. An unfortunate by-product is the potential increase in assaults on other inmates and staff, resulting in the potential for lost staff time, more inmate injuries and higher medical and dental costs. The mixing of sentenced inmates potentially increases criminal knowledge exchange to lower risk inmates. An additional challenge is long-term inmate sentences and the need to provide effective programs to address a range of needs. The County has an inmate sentenced to over 10 years in the county jail. Vocational training may help prepare inmates for reentry into the community and address recidivism challenges but must be reestablished. The programs must align with Public Safety Realignment wraparound services provided by Probation and the Department of Health and Social Services. The recent Board-approved Inmate Program and Services Manager will keep develop and implement an evidence-based programming model.

Start of Operations at the Adult Detention Facility (AB900 Facility)

The completion of construction of a new jail referred to as the Adult Detention Facility [ADF] or AB900 Facility brings with it the challenge of operating a new "state of the art" type facility and integrating multiple new technologies. The process of training new and existing staff on the facility operation within a short timeline poses a challenge to the Sheriff's Office as well. During

FY2013/14 it will be critical to ensure staff is hired and trained prior to occupying the new facility. Attracting and hiring sufficient numbers of qualified employees to fill vacant positions is a priority for FY2013/14.

A New Jail Management System

The Sheriff's Office with the assistance of DoIT and technical experts selected a new jail management system vendor to install and support automated systems that will manage and provide information critical to criminal justice operations. The new system purchased for the new jail facility with Assembly Bill 900 funds will also be deployed throughout the existing Justice Center Detention Facility and the Sentence Detention Facility replacing the existing system. The change/upgrade will enable all facilities to operate more efficiently by accepting, organizing, distributing and integrating data and operations to provide information to various end users. The implementation challenges include: the extraction and verification of 14 years of historical data; training of 350 staff members on the new system by April 2014; and competition for staff resources to accomplish the required installation, testing, and training due to other current technology projects.

Mobile Computing

The mobile computing terminals in the patrol vehicles are reaching their five-year estimated life cycle and replacement maybe a challenge as technology and system needs evolve to address safety and mobility needs. One solution currently being evaluated is to migrate from mobile computing terminals to Windows-based tablets in the patrol vehicles. This project is expected to be brought to the Board in the coming year as a suitable replacement is identified.

Need for Digital Investigative Services

With the proliferation of personal computing items such as computers, laptops, tablets, and cellular phones, stored data on these devices, potentially critical to investigations, must be retrieved and analyzed. The Sheriff's Office has outsourced this service for all high-profile cases. However, it has been cost prohibitive and has long lead times-the Sheriff's Office is requesting 1.0 FTE Deputy Sheriff position, 78% offset by grant funding, to be trained in the necessary skills to perform digital forensic investigations.

WORKLOAD INDICATORS

Civil, Records & Warrant, Property and CAL ID	2008	2009	2010	2011	2012
Total annual civil papers received for processing	12,726	11,675	12,045	11,929	9,251
Number of restraining orders processed	3,276	2,275	2,160	2,249	3,075
Number of call outs to crime scenes	45	31	26	25	22
Number of suspect fingerprints analyzed	114	66	132	90	194

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2011/12 ACTUAL	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	60,716,499	64,914,385	68,625,879	3,711,494	5.7 %
PUBLIC SAFETY	7,054,298	7,532,610	8,882,348	1,349,738	17.9 %
CUSTODY	<u>4,550,745</u>	<u>7,965,662</u>	<u>8,612,023</u>	<u>646,361</u>	<u>8.1 %</u>
TOTAL REVENUES	72,321,542	80,412,657	86,120,250	5,707,593	7.1 %
APPROPRIATIONS					
ADMINISTRATION	15,335,629	15,780,150	18,122,838	2,342,688	14.8 %
PUBLIC SAFETY	20,947,881	22,390,426	23,891,774	1,501,348	6.7 %
CUSTODY	<u>36,082,955</u>	<u>42,242,081</u>	<u>44,105,638</u>	<u>1,863,557</u>	<u>4.4 %</u>
TOTAL APPROPRIATIONS	72,366,465	80,412,657	86,120,250	5,707,593	7.1 %
NET CHANGE IN FUND BALANCE	(44,923)	0	0	0	0.0 %

STAFFING					
Administration	63	64	64	0	0.0 %
Public Safety	122	127	127	0	0.0 %
Custody	<u>224</u>	<u>241</u>	<u>263</u>	<u>22</u>	<u>9.1 %</u>
TOTAL STAFFING	409	432	454	22	0.5 %

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for the Sheriff's Office is \$86,120,250, which represents an increase of \$5,707,593, or 7.1%, in revenues, and an increase in appropriations of \$5,707,593, or 7.1%, when compared to the FY2012/13 Adopted Budget. As a result, the Net County Cost/General Fund Contribution is increased by \$2,111,869, or 5.0% the increase is largely attributed to salaries and benefits, insurance, and A87 Administrative Overhead increases.

The primary funding source for the Sheriff's Office is County General Fund Contribution of \$44,532,174 or 51.7% of the Recommended Budget. The primary source of non-County revenue is Proposition 172 Public Safety Sales Tax of \$22,806,207. At the recommendation of the County Administrator's Office, and in consultation with the Auditor/Controller the Sheriff's Office is projecting a modest increase over the FY2012/13 Adopted Budget of \$1,156,372 or 5.3% in Proposition 172 tax revenues based on current sales tax trends. Other principal funding sources include: State payments of \$5,770,372 or 6.7% of total revenues for providing perimeter and building court security services; and state allocations under Public Safety Realignment (a.k.a. AB109) of \$5,955,172 or 7.0% of total revenues.

The Sheriff's Office's budget includes 437 positions (excluding Animal Care) with a request for 17.0 FTE new positions for a total of 454.0 FTE positions. The 17 new positions requested are 16 new Correctional Officers and 1 new Deputy Sheriff with staggered start dates to coincide with the jail facility changes in FY2013/14 and six of which are revenue offset.

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

ADMINISTRATION

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

The Recommended Budget for Administration is \$68,625,879 in revenues and \$18,122,838 in appropriations. These represent an increase of \$3,711,494, or 5.7%, in revenues and an increase of \$2,342,688, or 14.8%, in appropriations when compared to the FY2012/13 Adopted Budget.

The Sheriff's Office records all revenues and expenditures that are not directly related to a specific program or function in the Administration Function. The revenues include General Fund contribution and Proposition 172 revenues totaling \$67,338,381.

Appropriations include Countywide Administrative Overhead (A-87), liability and risk insurance, workers compensation, communications costs, and central data processing services for the Sheriff's Office totaling \$9,753,702. The Administration budget funds 64.0 FTE positions.

PUBLIC SAFETY

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

The Recommended Budget for Public Safety is \$8,882,348 in revenues and \$23,891,774 in appropriations. This represents an increase of \$1,349,738, or 17.9%, in revenues and an increase of \$1,501,348, or 6.7%, in appropriations when compared to the FY2012/13 Adopted Budget. The increase in revenues is primarily due to moving Public Safety Realignment revenues associated with the Sheriff's Enforcement Team from Custody into the Public Safety function. Public Safety's Recommended Budget assumes State SLESF funding will continue to support Warrant Service activities and Cal-MMET funding will continue to support a Sergeant and Deputy assigned to the Narcotics Unit.

The 2011 Public Safety Realignment program budget allocation is \$1,160,381 in FY2013/14. The Realignment funding pays for the salary and benefits costs for 5.0 FTE positions: 1 Sergeant-Deputy and 4 Deputy Sheriffs; and certain operating costs associated with these positions such as county garage service, fuel, communications, and office expense. This program was established in response to and in compliance with the California Public Safety Realignment legislation as outlined in Assembly Bills 109, 111, 117, and 118.

The Public Safety budget funds 126.0 FTE positions, including 5.0 FTE positions for Public Safety Realignment Programs.

CUSTODY

The primary programs for Custody are the Fairfield Jail facility, the Clay Bank Sentence Detention facility, and the Adult Detention facility. In addition, the Sheriff operates an Alternative Sentencing program.

The Recommended Budget for Custody is \$8,612,023 in revenues and \$44,105,638 in appropriations. This represents an increase of \$646,361, or 8.1% in revenues and an increase of \$1,863,557, or 4.4% in appropriations, when compared to the FY2012/13 Adopted Budget.

The 2011 Public Safety Realignment program budget funding is \$4,794,791 for FY2013/14. The Realignment budget includes the salary and benefits costs for 22.0 FTE positions: 18 Correctional Officers, 3 Office Assistant IIs, and 1 Inmate Program Manager; and a portion of certain operating costs such as food, household expense, maintenance, equipment, communications, and office expense.

The Adult Detention facility project budget is \$2,149,415. The Adult Detention facility budget includes the salary and benefit costs for 17.0 FTE positions: 2 Sergeant-Sheriffs and 15 Correctional Officers; and certain operating costs, such as equipment, software, and office expense. A portion of the cost, or \$777,422 is offset by funds from the State through the Public Safety and Offender Rehabilitation Services Act of 2007 also known as AB 900, located in Chapter 7 of the 2007 Statutes.

The Custody budget funds 264.0 FTE positions, including 22.0 FTE positions for Public Safety Realignment Programs.

Contract services (excluding software maintenance and support) represent a significant portion of the services and supplies section of the budget with a total of \$11.2 million. Six individual contracts with significant appropriations are listed below. Several contracts are revenue-offset. The security contract with the Courts is fully funded by the State and the Court.

- Medical, dental & mental health care to inmates: \$ 8,332,000
- Food service to inmates: \$ 1,777,000
- Evidence Based Programing Services: \$ 600,000
- Security for Superior Court of Solano County: \$ 122,000
- AFIS lease/purchase: \$ 82,000
- Electronic monitoring for ATC program: \$ 70,000

FIXED ASSETS

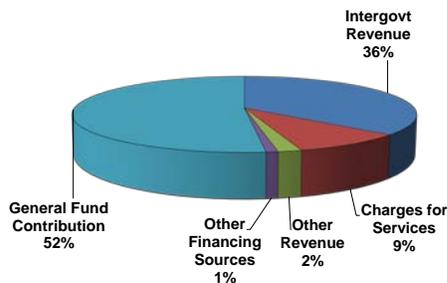
The FY2013/14 Recommended Budget includes \$290,000 in fixed assets for - building improvements, equipment, computer equipment and communications as follows:

- \$164,000 for equipment and related upgrades to the Fairfield and Clay Bank Jail facilities necessary to implement the new Jail Management System software facility wide.
- \$25,000 for installation of 4,300 feet of cyclone fencing to replace and expand existing fencing within the Clay Bank Jail area, to include both the Clay Bank Jail facility and the new jail facility, to strengthen security measures required of an AB900 jail facility.
- \$31,000 for a new radio base station with increased number capacity to replace an obsolete radio base station that supports the Justice Center control station.
- \$70,000 for 10 new portable ruggedized laptops and related accessories plus mounting brackets to be installed in patrol vehicles to replace existing obsolete equipment in those vehicles.

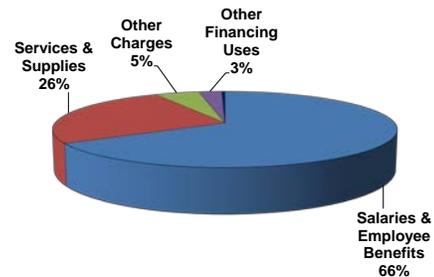
DEPARTMENT COMMENTS

None.

SOURCE OF FUNDS



USE OF FUNDS



The pie charts above illustrate the tables below.

Functional Area Summary

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	16,563	15,201	20,000	4,799	31.6%
Fines, Forfeitures, & Penalty	456,532	510,137	335,000	(175,137)	(34.3%)
Revenue From Use of Money/Prop	999	1,280	0	(1,280)	(100.0%)
Intergovernmental Rev State	28,999,695	32,636,397	30,877,384	(1,759,013)	(5.4%)
Intergovernmental Rev Federal	482,424	431,754	331,000	(100,754)	(23.3%)
Charges For Services	2,312,583	2,136,534	7,931,256	5,794,722	271.2%
Misc Revenue	951,149	1,202,628	1,280,281	77,653	6.5%
Other Financing Sources	1,040,757	1,808,421	813,155	(995,266)	(55.0%)
General Fund Contribution	38,060,839	41,670,305	44,532,174	2,861,869	6.9%
TOTAL REVENUES	72,321,542	80,412,657	86,120,250	5,707,593	7.1%
APPROPRIATIONS					
Salaries and Employee Benefits	49,337,824	53,471,748	57,423,961	3,952,213	7.4%
Services and Supplies	17,937,424	21,621,059	22,229,023	607,964	2.8%
Other Charges	3,114,187	3,299,974	4,215,014	915,040	27.7%
F/A Bldgs and Imprmts	0	0	25,000	25,000	0.0%
F/A Equipment	6,071	17,000	264,925	247,925	1458.4%
Other Financing Uses	2,090,551	2,104,160	2,201,836	97,676	4.6%
Intra-Fund Transfers	(119,593)	(101,284)	(239,509)	(138,225)	136.5%
TOTAL APPROPRIATIONS	72,366,464	80,412,657	86,120,250	5,707,593	7.1%
NET CHANGE	44,922	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant adjustments:

- Costs related to the anticipated opening of the new 362-bed jail facility in Spring 2014.
 - \$1,005,000 in salary and benefits for 11 new Correctional Officer positions as part of the new facility opening partially offset with AB109 funding.
 - \$730,000 in one time overtime costs for training more than 350 staff in the new jail management system.
 - \$164,000 in fixed assets for necessary equipment upgrades to existing Fairfield and Clay Bank jail facilities to prepare these facilities for compatibility with the new jail management system employed in the new jail. (A portion of the cost or \$74,000 will be funded by AB109 Public Safety funds.)
 - \$201,000 in controlled assets and other equipment necessary to initially equip new staff and upgrade equipment. (A portion of the cost or \$57,000 will be funded by AB109 Public Safety funds.)
 - \$47,000 increase in food and clothing & personal supplies for greater number of inmates.
 - \$48,000 in communications cost for telephone, equipment moves, and voice mail set up of new employees and other staff.
 - \$10,000 to expand in contracted jail medical services for an added 0.4 FTE licensed vocational nurse for increased inmate population projections.
- Increases in allocated Share of County Costs:
 - \$868,000 for countywide administrative overhead.
 - \$279,000 for workers compensation insurance as the cost is based on claims for the prior 5-year period.
 - \$140,000 for unemployment insurance as following end of rate holiday in FY2012/13.
 - \$104,000 net increase in other insurance costs.

- \$389,000 for central data processing, which includes additional charges for implementation of the new jail management system.

SUMMARY OF POSITION CHANGES

Since the FY2012/13 Adopted Budget was approved by the Board of Supervisors, the Sheriff’s Office has added 7.0 FTE positions, let 2.0 FTE limited-term positions expire, and is requesting 17.0 FTE new position allocations in the Recommended Budget, for a net increase of 22.0 FTE positions. Changes in the Sheriff’s Office’s position allocations are provided below:

In August 2012, the following positions were added:

- 5.0 FTE Correctional Officer positions in the Custody Division - Fairfield and Clay Bank Jail facilities funded by Public Safety Realignment AB109; and
- 1.0 FTE Deputy Sheriff position in the Public Safety Division – Patrol funded by Public Safety Realignment AB109.

In February 2013, 1.0 FTE Inmate Program and Services Manager position in the Custody Division.

On March 31, 2013, the following medical back fill limited-term positions expired:

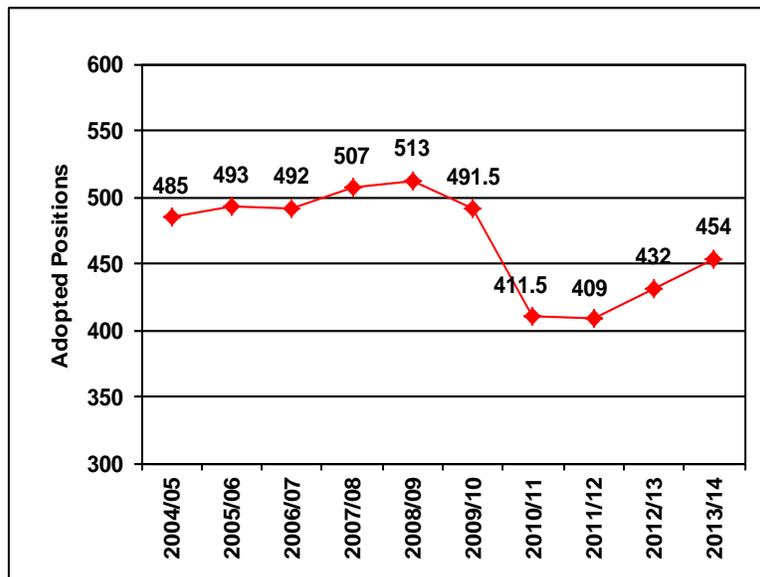
- 1.0 FTE Sergeant Sheriff position in the Public Safety Division - Patrol; and
- 1.0 FTE Deputy Sheriff position in the Public Safety Division – Patrol.

On May 7, 2013, 3.0 FTE Limited-Term Sheriff Security Officer positions in the Public Safety Division – Court were extended to 6/30/14.

The Recommended Budget includes the following position allocation additions:

- 5.0 FTE Correctional Officer positions in the Custody Division – Sentence Detention Facility to reopen the last remaining 80-bed section. These positions are 100% funded by Public Safety Realignment.
- 11.0 FTE Correctional Officer positions in the Custody Division – Adult Jail Facility as part of the Clay Bank expansion under Assembly Bill 900.
- 1.0 FTE Deputy Sheriff position in the Public Safety Division – Investigations to assist with extracting digital forensic data. The position is 78% funded by the High Technology Theft Apprehension and Prosecution Program administered by the County of Marin through a grant from the State of California.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The 2011 Public Safety Realignment, also known as AB109, continues to have a significant impact on the Sheriff's Office budget and operations. Since Realignment went into effect (Fall 2011), the Sheriff's Office has added public safety capabilities to address increased inmate population and longer sentences to be served in County Jail by reopening two housing with the remaining unit anticipated to be reopened in Spring/Summer 2013. The Sheriff's Office also initiated a dynamic compliance capability establishing a Sheriff's Enforcement Team (SET) to lead field compliance checks. Moving forward, these capabilities will be critical in maintaining public safety as the County adjusts to both providing services and conducting enforcement on a new criminal offender population.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2011/12 ACTUAL	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
2550 EMPG GRANTS	201,834	-	-	-	0.0 %
2560 SHERIFF OES	150,988	305,000	882,792	577,792	189.4 %
2570 VALERO SETTLEMENT-SCRIP	250,000	-	-	-	0.0 %
2590 HOMELAND SECURITY GRANT	1,276,101	529,568	404,981	(124,587)	(23.5) %
2850 ANIMAL CARE SERVICES	1,927,522	2,016,076	2,210,999	194,923	9.7 %
3250 SHERIFF'S OFFICE GRANTS	381,470	148,249	31,310	(116,939)	(78.9) %
3440 LLEBG	843	4	-	(4)	(100.0) %
4050 SHERIFF SPECIAL REVENUE	623,358	624,289	572,355	(51,934)	(8.3) %
4110 CIVIL PROCESSING FEES	259,897	251,511	251,226	(285)	(0.1) %
4120 SHERIFF ASSET SEIZURE	14,225	11,000	2,500	(8,500)	(77.3) %
5460 IND BURIAL VETS CEM CARE	6,808	6,717	6,300	(417)	(6.2) %
5908 COUNTY DISASTER	151,329	-	-	-	0.0 %
APPROPRIATIONS					
2550 EMPG GRANTS	201,834	-	-	-	0.0 %
2560 SHERIFF OES	75,988	305,000	882,792	577,792	189.4 %
2570 VALERO SETTLEMENT-SCRIP	156,901	153,475	155,272	1,797	1.2 %
2590 HOMELAND SECURITY GRANT	1,276,102	529,568	404,982	(124,586)	(23.5) %
2850 ANIMAL CARE SERVICES	2,328,841	2,906,750	2,470,142	(436,608)	(15.0) %
3250 SHERIFF'S OFFICE GRANTS	381,924	147,795	30,856	(116,939)	(79.1) %
3440 LLEBG	870	192	-	(192)	(100.0) %
4050 SHERIFF SPECIAL REVENUE	736,617	875,537	549,796	(325,741)	(37.2) %
4110 CIVIL PROCESSING FEES	231,407	246,484	261,185	14,701	6.0 %
4120 SHERIFF ASSET SEIZURE	801	449	2,818	2,369	527.6 %
5460 IND BURIAL VETS CEM CARE	20,510	22,500	23,036	536	2.4 %
5908 COUNTY DISASTER	-	151,619	-	(151,619)	(100.0) %
NET CHANGE					
2560 SHERIFF OES	75,000	-	-	-	0.0 %
2570 VALERO SETTLEMENT-SCRIP	93,099	(153,475)	(155,272)	(1,797)	1.2 %
2590 HOMELAND SECURITY GRANT	(1)	-	(1)	(1)	0.0 %
2850 ANIMAL CARE SERVICES	(401,319)	(890,674)	(259,143)	631,531	(70.9) %
3250 SHERIFF'S OFFICE GRANTS	(454)	454	454	-	0.0 %
3440 LLEBG	(27)	(188)	-	188	(100.0) %
4050 SHERIFF SPECIAL REVENUE	(113,259)	(251,248)	22,559	273,807	(109.0) %
4110 CIVIL PROCESSING FEES	28,490	5,027	(9,959)	(14,986)	(298.1) %
4120 SHERIFF ASSET SEIZURE	13,424	10,551	(318)	(10,869)	(103.0) %
5460 IND BURIAL VETS CEM CARE	(13,702)	(15,783)	(16,736)	(953)	6.0 %
5908 COUNTY DISASTER	151,329	(151,619)	-	151,619	(100.0) %

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

FUNCTION AND RESPONSIBILITIES

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

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

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of \$261,185 reflects a net decrease of \$285 in revenues and an increase of \$14,701 in appropriations when compared to the FY2012/13 Adopted Budget. Other Financing Uses includes an operating transfer to the Sheriff’s operating budget BU6550 Fund 900 to offset costs within the Civil program. The increased appropriations are primarily for the replacement of 5 document scanners.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Fines, Forfeitures, & Penalty	140,823	127,345	135,697	8,352	6.6%
Revenue From Use of Money/Prop	5,344	6,415	5,116	(1,299)	(20.2%)
Charges For Services	113,730	117,751	110,413	(7,338)	(6.2%)
TOTAL REVENUES	259,897	251,511	251,226	(285)	(0.1%)
APPROPRIATIONS					
Other Financing Uses	231,407	246,484	261,185	14,701	6.0%
TOTAL APPROPRIATIONS	231,407	246,484	261,185	14,701	6.0%
CHANGE IN FUND BALANCE	(28,490)	(5,027)	9,959	14,986	(298.1%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of the Sheriff Asset Seizure fund includes \$2,818 in appropriations and \$2,500 in revenues, resulting in a use of available fund balance of \$318.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	979	1,000	1,000	0	0.0%
Misc Revenue	13,246	10,000	1,500	(8,500)	(85.0%)
TOTAL REVENUES	14,225	11,000	2,500	(8,500)	(77.3%)
APPROPRIATIONS					
Services and Supplies	0	0	2,500	2,500	0.0%
Other Charges	801	449	318	(131)	(29.2%)
TOTAL APPROPRIATIONS	801	449	2,818	2,369	527.6%
CHANGE IN FUND BALANCE	(13,424)	(10,551)	318	10,869	(103.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

The Emergency Management Performance Grant budget is used to track U.S. Federal Emergency Management Agency (FEMA) grant dollars passed-through the State of California’s Emergency Management Agency to support countywide emergency preparedness activities. The Sheriff’s Office of Emergency Services coordinates county wide efforts to enhance catastrophic incident planning, preparedness, response and recovery and strengthen public safety communication capabilities. The grant funds received are administered by the Office of Emergency Services and used in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for the Emergency Management Performance Grant Program is \$0, with no change to revenues or appropriations when compared to the FY2012/13 Adopted Budget. While the Department did not include revenue or appropriations in the FY2012/13 Adopted Budget, the Sheriff’s Office did apply for and received a 2012 Emergency Management Performance Grant in December 2012 and adjusted the budget accordingly. This grant is primarily used to fund the salary of an Emergency Services Technician (extra help position) assigned to OES, sending first responders and emergency management to appropriate training courses, and hosting Emergency Operations Center(EOC) Section training classes, and the purchase of EOC laptops, Smart Boards, mobile command vehicle server, portable VHF repeater, and a portable solar generator. The grant is expected to be fully expended by the end of the fiscal year.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev Federal	201,834	0	0	0	0.0%
TOTAL REVENUES	201,834	0	0	0	0.0%
APPROPRIATIONS					
Salaries and Employee Benefits	14,106	0	0	0	0.0%
Services and Supplies	51,640	0	0	0	0.0%
F/A Equipment	136,088	0	0	0	0.0%
TOTAL APPROPRIATIONS	201,834	0	0	0	0.0%
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

Due to the timing of the State’s award process, the grant funds are not included in the Recommended Budget. The 2012 EMPG funds are reflected in the FY2012/13 Working Budget. The Sheriff’s Office intends to submit the 2013 EMPG grant application in the coming months. Once approved by CalEMA, the Sheriff’s Office will return to the Board of Supervisors to authorize the execution of the grant agreement and to recognize unanticipated revenue and related appropriations.

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for the Sheriff Office of Emergency Services (OES) Grant Funds is \$1,199,162 which represents an increase of \$894,162, or 293.2%, in revenues, and an increase in appropriations of \$894,162, or 293.2%, when compared to the FY2012/13 Adopted Budget.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev Federal	75,988	305,000	1,199,162	894,162	293.2%
Other Financing Sources	75,000	0	0	0	0.0%
TOTAL REVENUES	150,988	305,000	1,199,162	894,162	293.2%
APPROPRIATIONS					
Services and Supplies	15,616	0	63,207	63,207	0.0%
F/A Bldgs and Imprmts	60,372	305,000	779,792	474,792	155.7%
F/A Equipment	0	0	356,163	356,163	0.0%
TOTAL APPROPRIATIONS	75,988	305,000	1,199,162	894,162	293.2%
CHANGE IN FUND BALANCE	(75,000)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

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

- Port Security Grant Award. Grant was awarded after the FY2012/13 Adopted Budget; however, \$316,000 in grant funds is expected to be expended in FY2013/14 for the purchase of a new boat to aid in patrolling the County waterways.
- Local Flood Emergency Response - Delta Communications Equipment Grant Award. Grant was awarded after the FY2012/13 Adopted Budget; however, \$551,000 in grant funds is expected to be expended in FY2013/14 for the purchase of a mobile radio site trailer with a satellite uplink and network interface, plus up to 125 new 800 MHz portable radios to improve the radio communications capabilities of the government entities that are responsible for emergency flood response in the Delta region.
- 2011 Urban Area Security Initiative (UASI) Grant award. The grant is for \$287,000 and will fund the purchase of the second phase of a 700 MHz Conventional Overlay System, simulcast technology and two radios.
- 2012 Urban Area Security Initiative (UASI) Grant Award. Grant was awarded after the FY2012/13 Adopted Budget; however, \$45,000 in grant funds is expected to be expended in FY2013/14 for the purchase of a mobile morgue trailer to aid in response to disaster incidents.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

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

County officials determined the best use of the funding was to support an Emergency Services Coordinator (ESC) position to coordinate and facilitate the implementation of radio interoperability countywide. The Recommended Budget includes appropriations to fully fund the ESC position in the Sheriff’s operating budget. No County General Fund is included in this budget.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of \$155,272 includes no budgeted revenue and an increase of \$1,797, or 1.2%, in appropriations when compared to the FY2012/13 Adopted Budget. The appropriations include an operating transfer out to the Sheriff’s operating budget, BU6550 in fund 900, to fund the ESC position.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Misc Revenue	250,000	0	0	0	0.0%
TOTAL REVENUES	250,000	0	0	0	0.0%
APPROPRIATIONS					
Other Charges	8,739	0	0	0	0.0%
Other Financing Uses	148,162	153,475	155,272	1,797	1.2%
TOTAL APPROPRIATIONS	156,901	153,475	155,272	1,797	1.2%
CHANGE IN FUND BALANCE	(93,099)	153,475	155,272	1,797	1.2%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

FUNCTION AND RESPONSIBILITIES

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

BUDGET SUMMARY

The Recommended Budget for the Homeland Security Grant Program is \$404,982 which represents a decrease of \$124,586, or 23.5%, in revenues, and a decrease in appropriations of \$124,586, or 23.5%, when compared to the FY2012/13 Adopted Budget. Revenue and expenditures are projected to decrease significantly in FY2013/14 due to the expiration of the 2010 HSGP grant which included the purchase of microwave and radio network equipment. Just over 50% of appropriations are directed to Non-County Agencies as reimbursements or equipment. No County General Fund is included in this budget.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev Federal	1,276,101	529,568	404,981	(124,587)	(23.5%)
TOTAL REVENUES	1,276,101	529,568	404,981	(124,587)	(23.5%)
APPROPRIATIONS					
Salaries and Employee Benefits	5,030	22,850	40,760	17,910	78.4%
Services and Supplies	450,637	77,908	121,941	44,033	56.5%
Other Charges	76,188	266,616	230,260	(36,356)	(13.6%)
F/A Bldgs and Imprmts	667,171	145,194	12,021	(133,173)	(91.7%)
F/A Equipment	77,076	17,000	0	(17,000)	(100.0%)
TOTAL APPROPRIATIONS	1,276,102	529,568	404,982	(124,586)	(23.5%)
CHANGE IN FUND BALANCE	1	0	1	1	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

Community Oriented Policing (COPS) Grant (3256)

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of \$30,856 represents decreases in revenues and appropriations of \$116,939 when compared to the FY2012/13 Adopted budget. Revenue and expenditures are projected to decrease significantly in FY2013/14 as three grants within BU3250 expired or will expire within FY2012/13. The remaining grant included in FY2013/14 Recommended Budget is the 2010 COPS grant that will expire in December 2013. The balance of the grant is projected at \$31,310 with a majority of the appropriations applied to overtime. No County General Fund is included in this budget.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev Federal	381,470	148,249	31,310	(116,939)	(78.9%)
TOTAL REVENUES	381,470	148,249	31,310	(116,939)	(78.9%)
APPROPRIATIONS					
Salaries and Employee Benefits	106,383	91,332	27,898	(63,434)	(69.5%)
Services and Supplies	60,784	43,519	2,958	(40,561)	(93.2%)
Other Charges	206,024	10,470	0	(10,470)	(100.0%)
F/A Equipment	6,857	0	0	0	0.0%
Other Financing Uses	1,877	2,474	0	(2,474)	(100.0%)
TOTAL APPROPRIATIONS	381,924	147,795	30,856	(116,939)	(79.1%)
CHANGE IN FUND BALANCE	454	(454)	(454)	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

During FY2012/13 the Sheriff’s Office had three grants expire which were project specific. These grants provided funding for the salaries and employee benefits of a 1.0 FTE Limited-Term Office Assistant II, and other services and supplies to investigate and mitigate methamphetamine production and distribution and to enhance community policing.

SUMMARY OF POSITION CHANGES

Changes in the Sheriff’s Office Grant Funds position allocations since the adoption of the FY2012/13 Budget are below:

On May 7, 2013, as part of the 3rd Quarter the Board approved the deletion of a vacant position in connection with the termination of grant fund:

- 1.0 FTE Limited Term Office Assistant II.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Sheriff’s Office received a 2009 COPS award for \$300,000 in FY2011/12; however the Sheriff’s Office was delayed in utilizing the funds due to restrictions in grant guidelines. Since receiving notice of the award the Sheriff’s Office has been working with the grant agency and has submitted a request to modify the existing grants terms to allow for the funding of 40% of a sworn position in the Narcotics Unit, funding for overtime in the Methamphetamine Enforcement Unit, and equipment, training in operational readiness. If successful in receiving grantor approval for modification the Sheriff will bring forward separately a Board report and budget appropriation request in FY2013/14.

The Sheriff’s Office is pursuing a 2013 COPS grant to fund community enforcement with the intent of reinstating the Resident Deputy Program and dedicating a Deputy to a geographic area in the County that is experiencing high theft and property crimes. The maximum award amount is \$125,000 and requires a 25% match with a three year term.

With the continued federal budgetary impasse, it is unclear if the COPS federal awards will continue to have funding or will be reduced further in the coming fiscal year. The Department continues to work to identify alternative funding sources to support the County’s Narcotics Enforcement Team.

FUNCTION AND RESPONSIBILITIES

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

Automated Fingerprint Fees (BU4051)

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

Vehicle Theft Allocation (BU4052)

The Division accrues funds from a \$1 vehicle registration fee assessment for the enhancement of programs to investigate and prosecute vehicle theft crimes. The Auto Theft Taskforce is composed of two part-time investigators that conduct surveillance, track, search and incarcerate offenders.

Cal-ID Auto Fees Fingerprint (BU4055)

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments

Auto Theft Task Force

The Auto Theft Task Force is a proactive investigative unit of undercover detectives from the Sheriff’s Office and the California Highway Patrol. Detectives are responsible for combating and reducing auto thefts in Solano County. To achieve this goal, the task force conducts surveillance in high theft areas, seeks out prospective “chop shop” operations and conducts probation and parole searches on those previously convicted for vehicle theft. The task force also employs the use of an un-marked vehicle which uses state-of-the-art license plate reading technology. The plates that the system reads are compared to a published list of stolen and wanted plates. Last year, the task force recovered 92 stolen vehicles totaling approximately \$335,000, and made 25 arrests during the course of their investigations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for the Sheriff’s Special Revenue Fund is \$549,796, which represents a decrease in appropriations of \$325,741 or 37.2% when compared to the FY2012/13 Adopted Budget. Revenues in the Recommended Budget are \$572,355, which represents a decrease of \$51,934 or 8.3%. The FY2013/14 Recommended Budget results in an increase in fund balance of \$22,559. The fund balance will be used for the future replacement of AFIS equipment.

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

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	167,588	168,655	165,000	(3,655)	(2.2%)
Fines, Forfeitures, & Penalty	(3)	0	0	0	0.0%
Revenue From Use of Money/Prop	3,463	4,300	2,500	(1,800)	(41.9%)
Charges For Services	97,722	93,884	80,000	(13,884)	(14.8%)
Misc Revenue	354,588	357,450	324,855	(32,595)	(9.1%)
TOTAL REVENUES	623,358	624,289	572,355	(51,934)	(8.3%)
APPROPRIATIONS					
Salaries and Employee Benefits	78,635	142,443	108,261	(34,182)	(24.0%)
Services and Supplies	14,286	39,014	42,558	3,544	9.1%
Other Charges	4,158	1,518	2,279	761	50.1%
F/A Equipment	5,012	34,100	0	(34,100)	(100.0%)
Other Financing Uses	634,526	658,462	396,698	(261,764)	(39.8%)
TOTAL APPROPRIATIONS	736,617	875,537	549,796	(325,741)	(37.2%)
CHANGE IN FUND BALANCE	113,259	251,248	(22,559)	(273,807)	(109.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the decrease of \$262,000 in Operating Transfers Out to offset appropriate costs within the Sheriff’s Budget Unit 6587 which represents the Cal-ID program. The reduced costs are due to the completion of payments during FY2013/14 for the Livescan station equipment under a capital lease.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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

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

FUNCTION AND RESPONSIBILITIES

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

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

DEPARTMENTAL BUDGET SUMMARY

In 2010 the Sheriff’s Office partnered with the Fairfield Police Department, with the Sherriff’s Office serving as the sub-grantee, in receiving a grant to purchase a tactical reconnaissance robot for \$15,625. In 2011 the Sheriff’s Office partnered with the Suisun Police Department, again with the Sheriff’s Office serving as the sub-grantee, in receiving a grant to participate in joint Probation Compliance Checks. Both of these grants were fully expended in prior years; therefore, there are no revenues or appropriations recommended for FY2013/14.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	1	4	0	(4)	(100.0%)
Intergovernmental Rev Federal	842	0	0	0	0.0%
TOTAL REVENUES	843	4	0	(4)	(100.0%)
APPROPRIATIONS					
Other Charges	28	192	0	(192)	(100.0%)
Other Financing Uses	842	0	0	0	0.0%
TOTAL APPROPRIATIONS	870	192	0	(192)	(100.0%)
CHANGE IN FUND BALANCE	27	188	0	(188)	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Sheriff’s Office is reviewing guidelines for the 2013 JAG program and developing a plan for application. If successful in receiving a grant award for the 2013 JAG program, the Sheriff will return to the Board of Supervisors to recognize the grant revenues and appropriate the funds accordingly.

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITIES

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments

- The Sheriff's Office increased the holding period for rescue animals from 2 days to 10 days and enhanced behavioral assessments and partnerships with local rescue organizations and shelters, resulting in a 15% decrease in the number of animals euthanized.
- Once a month, the Shelter holds a public low-cost spay/neuter clinic held at the shelter for the dogs and cats of residents of Solano County. The clinic's service is provided by the Shelter's two contracted veterinarians. In 2012, more than 1,000 pets were sterilized.
- Improved management and coordination of Animal Care volunteers by including the Shelter in the Sheriff's Active Volunteer Experience program.
- Partnered with Meals on Wheels to receive a \$1,750 grant award from Banfield Trust to deliver pet food to needy seniors.
- In December 2012, the County entered into a Memorandum of Understanding (MOU) for the provision of Animal Care Services between Solano County and the Cities of Benicia, Dixon, Fairfield, Rio Vista, Suisun City, Vacaville and Vallejo. The terms and conditions of the MOU provides for the construction of improvements at the existing Clay Bank Animal Care site in Fairfield which will include a new, pre-fabricated kennel building, the partial remodel of the existing kennel building and associated site improvements.

Challenges

- As part of the Sheriff's Office Shelter expansion plans, the animal shelter's office space will be remodeled, new indoor/outdoor kennels will be added, and a new spay/neuter clinic will be constructed. During the remodel and construction period, coordination of the Shelter operations will be critical to maintain a high level of service to the public.

WORKLOAD INDICATORS

During the period July 1, 2011 – June 30, 2012

- Animal Care Services received 10,017 animals through the County Shelter as strays, owner surrenders, confiscated or deceased.
- Animal Control Officers responded to 355 animal bite reports and carried out the associated rabies quarantines on the biting animals.
- The Shelter adopted 1,297 animals, returned 1,227 animals to their owners and coordinated the transfer of 1,243 animals to rescue organizations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for Animal Care Services is \$2,470,142 which represents an increase in revenues of \$194,923, or 9.7%, and a decrease in appropriations of \$436,608, or 15.0%, when compared to the FY2012/13 Adopted Budget. As a result, the Net County Cost/General Fund Contribution is reduced by \$631,531, or 70.9%.

Revenue sources include:

- Other Governmental Agencies: Estimated at \$1,897,249 or 85.8% of total revenues, this revenue represents a projection of the annual payments from the seven Solano County cities for their proportionate share of costs for the operation of the Animal Shelter in accordance with the prevailing Memorandum of Understanding.
- General Fund Contribution: budgeted at \$259,143, a decrease of \$631,531, or 70.9%; represents the County's share of costs for the operation of the Animal Shelter.
- Other Charges for Services: estimated at \$180,500 represents a decrease of \$1,450 or 1%. This revenue is generated primarily from fees received for animal impounds and boarding, disposal of dead animals, owner surrender, redemption, requested euthanasia, animal pick-up, rabies quarantine, spay/neuter and vaccination. The charges for services also include a payment of approximately \$10,000 from the Resource Management Department's Division of Public Works as reimbursement for picking up dead animals on county roads.

Appropriations include:

- Salaries and Benefits: budgeted at \$1,537,396, an increase of \$122,984 or 8.7%, primarily due to increased costs for the additional positions requested in FY2013/14 and the addition of the limited-term Sheriff Lieutenant-Custody approved by the Board in FY2012/13 to manage operations.
- Services and Supplies: the total of \$757,726 is an increase of \$23,483, or 3.2%, when compared to the FY2012/13 Adopted Budget. The change is primarily due to an increase in other professional services and insurance costs offset by a decrease in drugs and pharmaceutical supplies required for animal vaccines, anesthesia supplies, blood test kits and antibiotics.
- Other Charges: appropriated at \$111,971, which represents a decrease of \$595,584, or 84.2%, due to changes in the Countywide Administrative Overhead (A-87).

Contracts

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

- \$85,075 with PetData for the management of animal licensing, including the processing of all licenses and the purchase of animal licenses and replacement tags.
- \$18,600 with HLP, Inc. for software maintenance and support related to the Chameleon Case Management System.

DEPARTMENT COMMENTS

None.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	37,263	35,000	40,000	5,000	14.3%
Intergovernmental Rev Other	1,615,946	1,699,826	1,897,249	197,423	11.6%
Charges For Services	179,606	181,950	180,500	(1,450)	(0.8%)
Misc Revenue	94,707	99,300	93,250	(6,050)	(6.1%)
TOTAL REVENUES	1,927,522	2,016,076	2,210,999	194,923	9.7%
APPROPRIATIONS					
Salaries and Employee Benefits	1,420,877	1,414,412	1,537,396	122,984	8.7%
Services and Supplies	589,917	734,243	757,726	23,483	3.2%
Other Charges	257,688	707,555	111,971	(595,584)	(84.2%)
Other Financing Uses	51,927	48,440	53,049	4,609	9.5%
Intra-Fund Transfers	8,432	2,100	10,000	7,900	376.2%
TOTAL APPROPRIATIONS	2,328,841	2,906,750	2,470,142	(436,608)	(15.0%)
NET COUNTY COST	401,319	890,674	259,143	(631,531)	(70.9%)
STAFFING					
Animal Care Services	16.00	16.00	21.00	5.00	31.3%
TOTAL STAFFING	16.0	16.0	21.0	5.00	31.3%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant adjustments:

- The Department is planning to expand the hours the Shelter is open to the public from the current five days a week to six days per week. By adding one additional day the Shelter will be able to better serve the public and county residents to find lost pets and/or adopt new pets. In addition the Shelter is planning to expand the operation of the Spay and Neuter Clinic from 1 day per month to three days per week. These changes will take place in the Spring of FY2013/14. To implement this change the Department is requesting additional positions outlined in the Summary of Position Changes below.
- The Department’s FY2013/14 Countywide Administrative Overhead (A-87) charges decreased by \$595,766 when compared to the FY2012/13 Adopted Budget due to one-time costs in the prior year for the installation of office trailer for administration.

SUMMARY OF POSITION CHANGES

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

In December 2012 the Board approved 1.0 FTE limited-term Sheriff Lieutenant-Custody position in Animal Care Services to manage operations, expiring June 30, 2014.

The FY2013/14 Recommended Budget includes the following new position allocations funded for 30% of the fiscal year:

- 3.0 FTE Animal Care Specialist positions in Animal Care Services – The Animal Care Specialist will provide support for expanding the Shelter hours and the operation of the Spay and Neuter Clinic. These positions are approximately 90% funded through the new MOU negotiated between the Cities and County and approved on December 30, 2012 with cost recovery through a combination of cost sharing and fees.
- 1.0 FTE Office Assistant II position in Animal Care Services -The Animal Care Specialist will provide support for expanding the Shelter hours and the operation of the Spay and Neuter Clinic. This position is approximately 90% funded through the new MOU negotiated between the Cities and County and approved on December 30, 2012 with cost recovery through a combination of cost sharing and fees.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

DISTRICT PURPOSE

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

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for Indigent Burial reflects \$23,036 in appropriations and \$6,300 in revenues. When compared to the FY2012/13 Adopted Budget, appropriations increased by \$536 or 2.4% and revenues decreased by \$417 or 6.2%, resulting in an increase in County Cost of \$953 to the general fund for the State mandated function.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Charges For Services	0	37	0	(37)	(100.0%)
Misc Revenue	6,808	6,680	6,300	(380)	(5.7%)
TOTAL REVENUES	6,808	6,717	6,300	(417)	(6.2%)
APPROPRIATIONS					
Other Charges	20,510	22,500	23,036	536	2.4%
TOTAL APPROPRIATIONS	20,510	22,500	23,036	536	2.4%
NET COUNTY COST	13,702	15,783	16,736	953	6.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

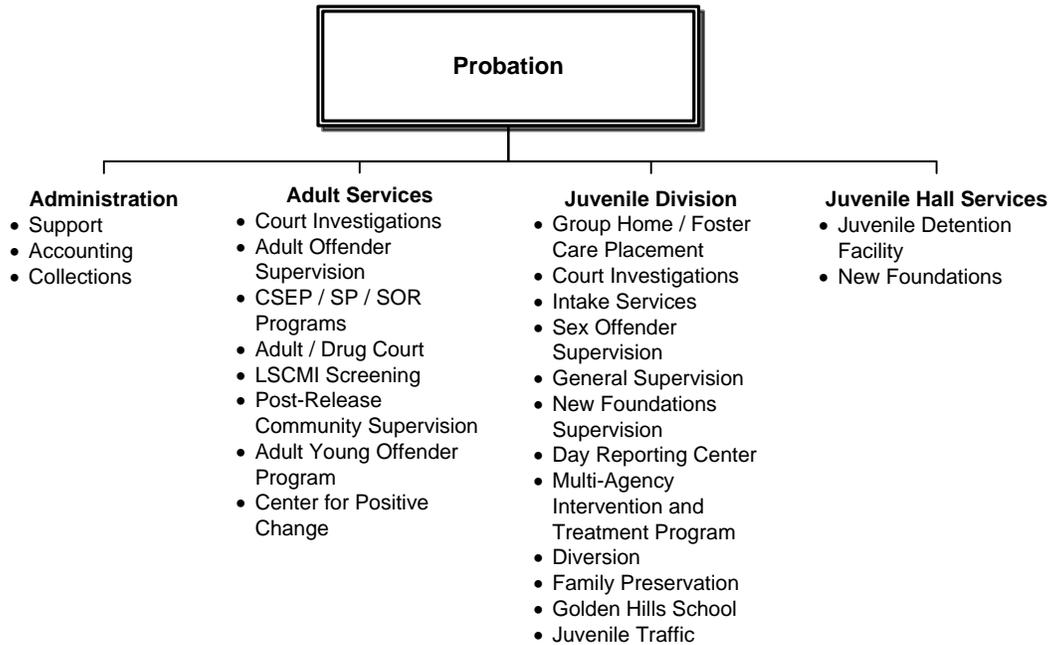
SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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



DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2012/13 Third Quarter Projection:	30,107,018
FY2013/14 Recommended:	34,717,841
County General Fund Contribution:	19,737,010
Percent County General Fund Supported:	56.8%
Total Employees (FTEs):	214.5

FUNCTION AND RESPONSIBILITIES

The Probation Department is responsible for providing safe and secure juvenile detention and treatment programs, conducting investigations for the Court, holding offenders accountable, enforcing Court orders, facilitating rehabilitation of offenders, and supporting victim restoration. The Department is made up of four (4) divisions which include Administration/Support, Juvenile Field Services, Adult Field Services, and the Juvenile Detention Facility (JDF). The Department strives to rehabilitate offenders by reducing recidivism through effecting positive behavior change. The Department also provides a variety of support services including the maintenance of criminal records, maintenance of employees' training records, fiscal administration, grant administration, collection of fines, fees, victim restitution, and the implementation and oversight of several automated systems designed to track offenders. In October 2011, the Department assumed responsibility for supervising non-serious, non-violent, non-sexual (non-non-non) offenders released from the California Department of Corrections and Rehabilitation (CDCR) as a result of the 2011 Public Safety Realignment. The Department is mandated to provide supervision and rehabilitative services to this population going forward.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- During FY2012/2013, staff received training in cognitive behavioral interventions to include *Thinking for a Change* (T4C) and *Reasoning and Rehabilitation 2* (R&R 2). Staff received training in two assessment tools: *Adult Substance and Use Survey* (ASUS) and *Level of Service-Case Management Inventory* (LS-CMI). These tools are designed to identify risk

indicators for offenders to identify needs to address risk of recidivism. Staff also received training in *Effective Practices in Correctional Settings II* (EPICS II), which is designed to identify supervision strategies. The tools and trainings noted above are evidence-based and in-line with the States AB109 Realignment objections for Counties to implement tools and programs targeted at reducing recidivism through effecting positive behavior change.

- The Probation Operational Advisory Committee was established to review the Adult Probation Division's supervision strategies and practices. The Committee provides recommendations regarding integrating new practices/procedures to meet the needs of the probation population to administration.
- The Department reviewed legal mandates developed strategies and implemented programs and services and support to offenders released to County Probation under Post-Release Community Supervision (PRCS) in accordance with Public Safety Realignment and those sentenced under the provisions of California Penal Code Section 1170(h).
- The Department proceeded with the Centers for Positive Change (CPC), which are facilities where programs will be provided including cognitive behavioral groups, substance abuse treatment, employment/educational services, and case management. Staffing includes a social worker and job developer who will work directly with the offenders on basic needs (housing, transportation) and employability skills.
- The Juvenile Division collaborated with the Vallejo Unified School District on the Positive Youth Justice Initiative (PYJI). The initiative is designed to identify "crossover" youth (youth that have had contact with the Child Welfare and the probation system) and to create a systematic approach to improve education, social, and health outcomes.
- The Department engaged George Mason University to review programs and services offered in the Juvenile Division. Following an initial assessment, the Department established a committee to coordinate implementation with administration.
- The Department provided cognitive behavioral interventions to adult and juvenile offenders. Program services were offered in the areas of life skills, anger management, and substance abuse. In addition, the Department collaborated with several community-based organizations (Seneca Center and Youth and Family Services) to provide counseling and mentoring services.
- Juvenile Detention Division partnered with several students from Solano Community College on an art project. The students partnered with several of the minors in custody in the planning, design and creation of a mural at the Juvenile Detention Facility (JDF). JDF continues to work with the U.C. Cooperative Master Gardeners program, who assists in planting and harvesting vegetables.
- The Department experienced some delays in hiring qualified candidates to fill vacant positions. The Department worked with Human Resources and the Sheriff's Office to streamline procedures for completing interviews and background investigations.

WORKLOAD INDICATORS

- During FY2012/2013, the Adult Division completed approximately 1500 risk-and-need assessments on offenders using the Level of Service—Revised and the Level of Service/Case Management Inventory (LSC-MI). The assessments were used to identify the appropriate type of services and level of supervision needed to reduce recidivism.
- During FY2012/2013, the Juvenile Division completed approximately 1500 initial risk-and-needs assessments and reassessments using the Juvenile Assessment and Intervention System (JAIS). The JAIS provides an output report which outlines criminogenic needs and targeted interventions to use to reduce recidivism.
- The staff at the Juvenile Detention Facility, and New Foundations, provided 90 group sessions of cognitive behavioral interventions to youthful offenders to include Aggression Replacement Training (ART), Life Skills, Boys to Men Group discussions, 180 Degrees (a life skill program), The Beat Within (a writing skills program), Tutoring, Body Conditioning, and Anger Management.
- During FY2012/2013, the Collections Unit collected more than \$250,000 in victim restitution, over \$375,000 in fines/fees and generated over \$275,000 in the collection of JDF and various Juvenile fees.
- As of March 30, 2013, Probation had received 617 packets, which contain information on the offenders that the CDCR planned to release to County Probation under Post-Release Community Supervision (PRCS). Of the 617 packets, 511

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

were required to report from CDCR, 84 transferred in from another county, and 11 transferred in from Parole. Probation projects an additional 64 offenders will be released through the end of 2013.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2011/12 ACTUAL	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	17,638,115	19,722,681	19,942,911	220,230	1.1 %
ADULT SERVICES	947,418	2,286,833	4,579,515	2,292,682	100.3 %
JUVENILE DIVISION	6,353,153	5,872,508	6,245,719	373,211	6.4 %
JUVENILE HALL SERVICES	3,616,810	3,729,500	3,949,696	220,196	5.9 %
TOTAL REVENUES	28,555,496	31,611,522	34,717,841	3,106,319	9.8 %
APPROPRIATIONS					
ADMINISTRATION	5,639,228	5,963,673	6,452,210	488,537	8.2 %
ADULT SERVICES	4,698,695	6,465,345	9,133,212	2,667,867	41.3 %
JUVENILE DIVISION	7,878,062	9,079,664	8,794,935	(284,729)	(3.1) %
JUVENILE HALL SERVICES	10,340,953	10,102,840	10,337,484	234,644	2.3 %
TOTAL APPROPRIATIONS	28,556,938	31,611,522	34,717,841	3,106,319	9.8 %
NET CHANGE IN FUND BALANCE	(1,442)	0	0	0	0.0 %

STAFFING					
ADMINISTRATION	17	18	18	0	0.0 %
ADULT SERVICES	42	61	75	14	23.0 %
JUVENILE DIVISION	43.5	48.5	48.5	0	0.0 %
JUVENILE HALL SERVICES	67	71	73	2	2.8 %
TOTAL STAFFING	169.5	198.5	214.5	16	23.0 %

DEPARTMENTAL BUDGET SUMMARY

The Department’s Recommended Budget of \$34,717,841 represents overall increases of \$3,106,319 or 9.8% in revenues and appropriations when compared to FY2012/2013 Adopted Budget. The General Fund’s contribution to the Department increased by \$309,054, or 1.6% over FY2012/13.

Probation’s primary funding source is the General Fund which comprises approximately 56.8% or \$19,737,010 of the estimated revenues in the Recommended Budget.

Other funding sources include:

\$8,341,768 in “2011 Public Safety Realignment” – These revenues fund the implementation of the Post-Release Community Supervision (PRCS) and the Center for Positive Change (CPC) programs under AB117, the Juvenile Justice Crime Prevention Act (JJCPA), the Juvenile Probation and Camps Funds (JPCF), and the Youthful Offender Block Grant (YOBG).

\$3,699,611 in State allocation from the Local Public Safety Augmentation Fund (S/O 9557) which is funded from the public safety-dedicated ½ cent sales tax (Prop 172). This revenue stream is projected to grow by \$222,303, or 6.4%, as a result of improving consumer confidence that is anticipated to stimulate increased sales activity in the State.

\$640,000 in “Title IVE Grant” – These revenues pay for services provided by the Department to “at risk” minors for foster home care placements. FY2013/2014 reimbursements are expected to remain the same level as in the previous fiscal year.

\$309,782 in “State Sales Tax 1991 Realignment” – These revenues are allocated to the Department through the 1991 Realignment Sales Tax receipts to fund Social Services. These funds are used to offset the juvenile programs. These revenues are projected to have a small increase of \$7,172 this year.

\$235,766 in “State-Other Revenues” – These revenues are comprised of reimbursements for the Department’s costs for peace

officers mandated training, electronic monitoring of juvenile offenders, youth breakfast/lunch programs at the juvenile detention facility and efforts to reduce prison overcrowding and enhance public safety under SB678. The Recommended Budget reflects a decrease of \$298,448 due to the State reduction in the allocation of the SB678 funding. This funding allocation for counties is largely based on the percentage of the population that is not sentenced to state prison.

\$378,000 in “Federal Aid” – These revenues support the Federal share of youth placement costs in foster care group homes.

\$271,213 in “Federal Other” – These revenues are the federal share of the State Nutrition Program, which provides breakfast and lunch for youth detained at the Juvenile Detention Facility, and funding for the Office of Traffic and Safety grant.

\$450,000 in “2011 Realignment Foster Care Assistance” – These revenues support the State share of youth placement costs in foster care group homes. These revenues were budgeted under “State Categorical Aid” in prior fiscal year, and now have been reclassified under this sub object code

\$216,779 in Miscellaneous Revenue includes revenues as follows:

- \$68,912 in collections of public defenders fees, other fees and restitution rebate from the State
- \$45,000 in reimbursements from the Solano Office of Education for the costs of a Probation Officer to the Court School Program.
- \$102,867 in reimbursements from the Department of Health and Social Services for the Family Preservation Program.’

The Department’s primary costs are:

Salaries and employee benefits of \$22,140,879 which reflects an increase of \$1,759,384 or 8.6% is primarily the result of new positions funded through the 2011 Public Safety Realignment to staff the Post Release County Supervision (PRCS) and Centers for Positive Change (CPC) operations.

Services and Supplies of \$6,709,803 which reflect an increase of \$450,742, primarily due to an increase in contracted services for PRCS and CPC programs. The major appropriations in Services and Supplies include:

- \$3,507,652 in Contracted Services to cover the department contracts, 5 of the significant contracts are outlined below:
 - \$1,428,894 with CA Forensic Medical Group for mental, medical and dental services
 - \$340,000 with Seneca Center for Children and Families for intervention services
 - \$620,000 with Leaders in Community Alternatives for operational services of the Juvenile Day Reporting Center
 - \$471,718 with Aramark Correctional Services for food services
 - \$270,540 with Phamatech for drug testing

Other Charges of \$4,644,654 which reflect an increase of \$622,396, primarily due to an increase in the County Administrative Overhead costs and County Administrative Center (CAC Building Charges). The major appropriations in this category include:

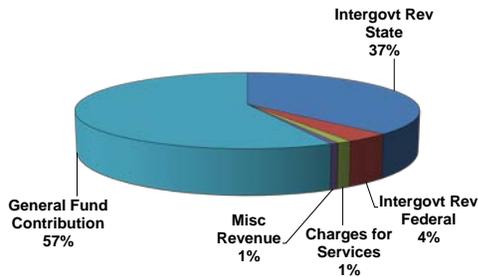
- \$1,801,500 in Support/Care of Persons to cover the costs of foster care home placements
- \$1,696,537 in Countywide Admin Overhead (A87) to cover the costs of central services support

Other financing uses reflect the Departments allocation for POBs.

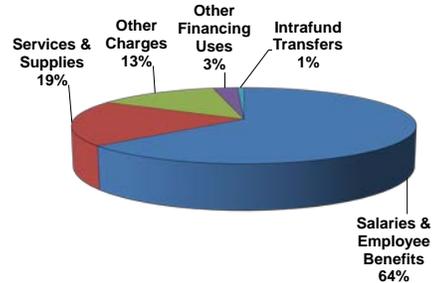
DEPARTMENT COMMENTS

The challenge the Probation Department is facing, presently and in the upcoming fiscal year, is dealing with an increasing number of adults classified as high and moderate risk offenders, with regards to potential to recidivate and statistical likelihood to reoffend.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Fines, Forfeitures, & Penalty	12,102	11,200	11,306	106	0.9%
Intergovernmental Rev State	8,850,542	10,633,621	13,048,163	2,414,542	22.7%
Intergovernmental Rev Federal	1,430,938	790,684	1,289,213	498,529	63.1%
Charges For Services	481,908	525,494	415,370	(110,124)	(21.0%)
Misc Revenue	329,702	222,567	216,779	(5,788)	(2.6%)
General Fund Contribution	17,450,304	19,427,956	19,737,010	309,054	1.6%
TOTAL REVENUES	28,555,495	31,611,522	34,717,841	3,106,319	9.8%
APPROPRIATIONS					
Salaries and Employee Benefits	18,632,261	20,381,495	22,140,879	1,759,384	8.6%
Services and Supplies	4,896,139	6,259,061	6,709,803	450,742	7.2%
Other Charges	4,126,213	4,022,258	4,644,654	622,396	15.5%
F/A Equipment	0	0	38,672	38,672	0.0%
Other Financing Uses	807,731	847,424	944,324	96,900	11.4%
Intra-Fund Transfers	94,593	101,284	239,509	138,225	136.5%
TOTAL APPROPRIATIONS	28,556,938	31,611,522	34,717,841	3,106,319	9.8%
NET CHANGE	1,443	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Significant Adjustments are discussed in the Departmental Budget Summary herein.

SUMMARY OF POSITION CHANGES

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

On August 28, 2012, the Board approved the addition of the following position allocations due to the implementation of the Post-release Community Supervision (PRCS) Program funded through AB109, 2011 Public Safety Realignment:

- 1.0 FTE Research Position - Limited Term, effective 9/2/12, expiring 12/31/13

On October 23, 2012, the Board approved the addition of the following position for the Office and Traffic Safety Grant

- 1.0 FTE Sr. Deputy Probation Officer, Limited Term, expiring 9/30/13

On December 4, 2012, the Board approved the addition of the following position for the PRCS program funded through AB109, 2011 Public Safety Realignment:

- 1.0 FTE Supervising Deputy Probation Officer, Limited Term

On February 26, 2013, the Board approved the following additional position allocations for the Centers for Positive Change:

- 1.0 FTE Supervising Deputy Probation Officer
- 1.0 FTE Senior Deputy Probation Officer
- 4.0 FTE Deputy Probation Officer
- 1.0 FTE Senior Legal Procedures Clerk
- 1.0 FTE Legal Procedures Clerk

On February 26, 2013, the Board approved the conversion of 17 FTE Limited Term Positions allocated in the Probation Department to regular full time positions. The conversion of these positions was largely due to the successful passage of Proposition 30 approved by the voters of California which provides constitutional protections for counties funding of the 2011 Public Safety Realignment responsibilities.

On May 7, 2013, the Board approved the addition and deletion of the following positions:

Addition:

- 1.0 FTE Clerical Operations Supervisor
- 1.0 FTE Office Assistant III

Deletion:

- 1.0 FTE Legal Procedures Clerk
- 1.0 FTE Senior Legal Procedures Clerk

Extension of the following positions for the JJCPA program:

- 2.0 FTE Sr DPO Limited Term positions, expiring 6/30/13, extend to 6/30/14.
- 1.0 FTE Supervising DPO Limited Term position, expiring 6/30/13, extend to 6/30/14

The FY2013/14 Recommended Budget includes the Probation Department’s request to add eight (8.0) and delete (3.0) positions:

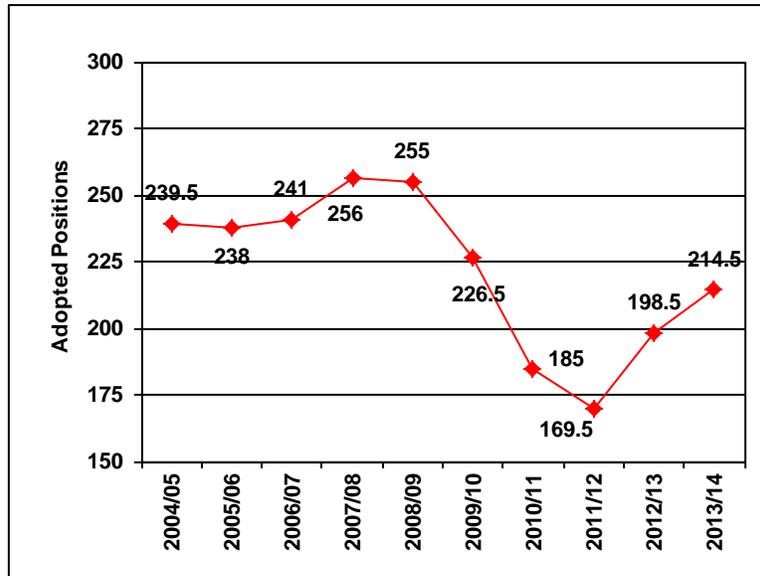
Addition:

- 2.0 FTEs Limited Term Group Counselor (GC) positions in the Youthful Offender Block Grant (grant funded) expiring 6/30/14.
- 3.0 FTEs Deputy Probation Officer (DPO) positions in the PRCS program (AB109 funded)

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

- Add 2.0 FTEs Deputy Probation Officer (DPO)
- Delete 2.0 FTEs Sr. DPO - To provide supervision to the medium-to-high risk probation population.
- Add 1.0 FTE Supervising Group Counselor (GC)
- Delete 1.0 FTE Sr. GC (budget 6690) - The additional Supervising GC will provide oversight to the New Foundations and Changing Paths Programs, and assist in monitoring staffing costs associated with Extra-Help and Overtime.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The 2011 Public Safety Realignment has significant implications for the Department, the Courts and the County as a whole. Additional staff and operational changes have been implemented in the Adult Division to address the Post Release Community Supervision functions that have been transferred to Probation as well as to address Probation’s role in supervising offenders that are no longer eligible for prison commitments. Probation is also making staffing, assignment and process changes necessary to address the changing role of the local courts also attributed to the 2011 Realignment.

In the Recommended Budget the Probation Department reflects a decrease of \$298,448 in SB 678 funding due to a proposed funding reduction by the Governor. This funding allocation for counties is largely based on the percentage of the population that is not sentenced to state prison. The Department uses this allocation to provide supervision and services to 18-25 year-old offenders. The proposed reduction in funding affects the Department’s ability to staff positions with grant funding. The proposed funding reduction is still under evaluation by the Governor and updated information regarding the funding level will be provided during budget hearings.

The Governor’s May Revise Budget proposal does not include an updated projection or proposed allocation/distribution formula for AB109 for FY201/14. Additional information will be provided when it becomes available.

Summary of Other Administered Budgets

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

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2011/12 ACTUAL	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
8035 JH REC HALL - WARD WELFARE	14,686	15,000	15,000	-	0.0 %
APPROPRIATIONS					
8035 JH REC HALL - WARD WELFARE	14,280	15,000	15,422	422	2.8 %
NET CHANGE					
8035 JH REC HALL - WARD WELFARE	407	-	(422)	(422)	0.0 %

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

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

FUNCTION AND RESPONSIBILITIES

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

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

DEPARTMENTAL BUDGET SUMMARY

The Department's Recommended Budget of \$15,422 is consistent with current and previous years for collections and disbursement. The primary funding source for the Department is telephone commission income received from a third-party vendor (Global Tel*Link), which is tied to the population levels at the Juvenile Detention Facility and New Foundations.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	539	650	0	(650)	(100.0%)
Misc Revenue	14,147	14,350	15,000	650	4.5%
TOTAL REVENUES	14,686	15,000	15,000	0	0.0%
APPROPRIATIONS					
Services and Supplies	12,353	14,356	15,000	644	4.5%
Other Charges	1,927	644	422	(222)	(34.5%)
TOTAL APPROPRIATIONS	14,280	15,000	15,422	422	2.8%
CHANGE IN FUND BALANCE	(407)	0	422	422	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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

- Pesticide Use Enforcement
- Weights and Measures
- Pest Detection
- Pest Exclusion
- Pest Management
- Nursery

DEPARTMENTAL PURPOSE

The Department of Agriculture combines the functions of the County Agricultural Commissioner and County Sealer of Weights and Measures into a consolidated unit. The Ag Commissioner/Sealer of Weights and Measures is licensed by the Secretary of the California Department of Food and Agriculture (CDFA) and is appointed by the Board of Supervisors. Specific duties and responsibilities of the Department are enumerated in the provisions of the Food and Agricultural Code and the Business and Professions Code. The Department is responsible for the implementation

and enforcement of specified state laws and regulations at the local level as well as other duties as assigned or directed by the Board of Supervisors.

Budget Summary:	
FY2012/13 Third Quarter Projection:	2,638,047
FY2013/14 Recommended:	2,766,548
County General Fund Contribution:	1,220,490
Percent County General Fund Supported:	44.1%
Total Employees (FTEs):	18

FUNCTION AND RESPONSIBILITIES

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Continued to administer a Specialty Crop Block grant of \$50,000 from the CDFA to promote Solano County agricultural products for a three-year period (Solano Grown). So far, promotions have included a series of radio spots highlighting seasonal produce, bus ads and billboards.
- Participated as an ex-officio member of the Solano Grown 501(c)3 non-profit. Solano Grown has the current year goal of establishing an aggregation hub for growers and customers at Solano Community College.
- Declared eradication of European Grapevine Moth. The Commissioner and program Deputy were recipients of a USDA Administrators Award for preventing the establishment of the pest.
- Organized and carried out an Agricultural plastics recycling event. In cooperation with Resource Management's Solid Waste coordinator and the Environmental Health Division, this event should be a template for future collections.

WORKLOAD INDICATORS

- During the period of January 1, 2012 through December 31, 2012, the Agriculture Unit reviewed and issued 485 pesticide permits, made 808 Phytosanitary field inspections for seed, inspected 2,839 traps and verified 5,589 field site identification numbers. There were 41 Light Brown Apple Moths (LBAM) and 75 European Grape Vine Moths (EGVM) compliance agreements for growers and shippers in furtherance of quarantines.
- During the same 12-month period, Weights and Measures sealed 5,975 devices to verify their accuracy.

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2011/12 ACTUAL	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	1,811,895	1,711,662	1,546,058	(165,604)	(9.7) %
TOTAL REVENUES	1,811,895	1,711,662	1,546,058	(165,604)	(9.7) %
APPROPRIATIONS					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	2,554,752	2,655,132	2,766,548	111,416	4.2 %
TOTAL APPROPRIATIONS	2,554,752	2,655,132	2,766,548	111,416	4.2 %
NET COUNTY COST					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	742,857	943,470	1,220,490	277,020	29.4 %
NET COUNTY COST	742,857	943,470	1,220,490	277,020	29.4 %
STAFFING					
AGRICULTURAL COMMISSIONER/WEIGHTS MEASURES	17.5	17.5	18	0.5	2.9 %
TOTAL STAFFING	17.5	17.5	18	0.5	2.9 %

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of \$2,766,548 for the Agricultural Commission/Sealer of Weights and Measures represents a decrease of \$165,604 or 9.7% in revenues and an increase of \$111,416 or 4.2% in appropriations when compared to FY2013/14 Adopted Budget. As a result, Net County Cost increased by \$277,020 or 29.4%.

The primary funding source for the Department is Intergovernmental Revenues, projected at \$1,087,858, a decrease of \$185,404, or 14.5% when compared to FY2012/13 Adopted Budget. Intergovernmental Revenues are mainly received from the State, and are associated with various contracted agricultural inspection services and other mandated and subvented agricultural activities such as pesticide use enforcement. State/Federal funding for the Light Brown Apple Moth and Glassy Winged Sharpshooter programs have been reduced. Reductions in revenues from State Unclaimed Gas Tax and Pesticide Mill Subvention are also projected for FY2013/14.

The Department's other significant funding sources are: (1) Licenses, Permits and Franchise, estimated at \$279,000 and received in the form of user fees for device registration and other inspections and certifications provided by the Department, and (2) Charges for Services, anticipated at \$174,200, most of which is received for field inspections carried out by staff.

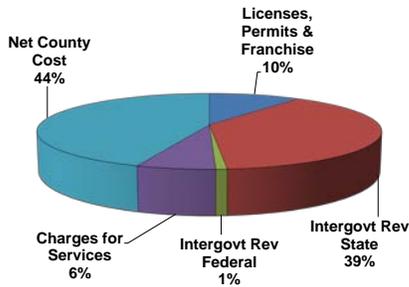
The primary outlays for the Agricultural Commissioner/Sealer are labor costs of \$2,130,430, which account for 77% of the overall departmental budget. The Department's labor costs have increased by \$119,134, or 6%, when compared to FY2012/13 Adopted Budget, mainly due to the increase in salary, retirement, and health costs; as well as unemployment costs which had a rate holiday in FY2012/13.

DEPARTMENT COMMENTS

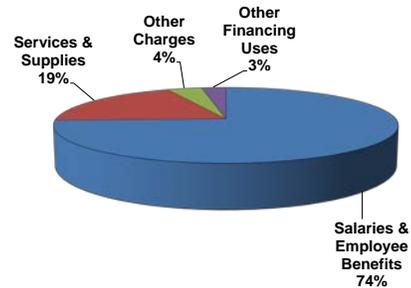
The Department's revenue contracts are being amended as state programs are reassessed and general fund from the California Department of Food and Agriculture is redistributed. This has resulted in reductions in Detection and Regulatory contracts. Sequestration and uncertainty with the Farm Bill may have further impacts on statewide pest detection programs. Additionally, reductions in extra-help and permanent staff have left the Department unable to realize the full value of some revenue contracts. The Department has moved to increase extra-help to capture revenue and regain maintenance of effort requirements from our State partners.

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

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	289,831	283,500	279,000	(4,500)	(1.6%)
Fines, Forfeitures, & Penalty	8,806	5,000	5,000	0	0.0%
Intergovernmental Rev State	1,310,367	1,238,262	1,062,858	(175,404)	(14.2%)
Intergovernmental Rev Federal	26,835	35,000	25,000	(10,000)	(28.6%)
Charges For Services	174,880	149,900	174,200	24,300	16.2%
Misc Revenue	1,176	0	0	0	0.0%
TOTAL REVENUES	1,811,895	1,711,662	1,546,058	(165,604)	(9.7%)
APPROPRIATIONS					
Salaries and Employee Benefits	1,908,459	1,939,378	2,056,251	116,873	6.0%
Services and Supplies	444,006	528,419	527,170	(1,249)	(0.2%)
Other Charges	119,963	111,671	105,202	(6,469)	(5.8%)
Other Financing Uses	78,896	71,918	74,179	2,261	3.1%
Intra-Fund Transfers	3,428	3,746	3,746	0	0.0%
TOTAL APPROPRIATIONS	2,554,752	2,655,132	2,766,548	111,416	4.2%
NET COUNTY COST	742,857	943,470	1,220,490	277,020	29.4%

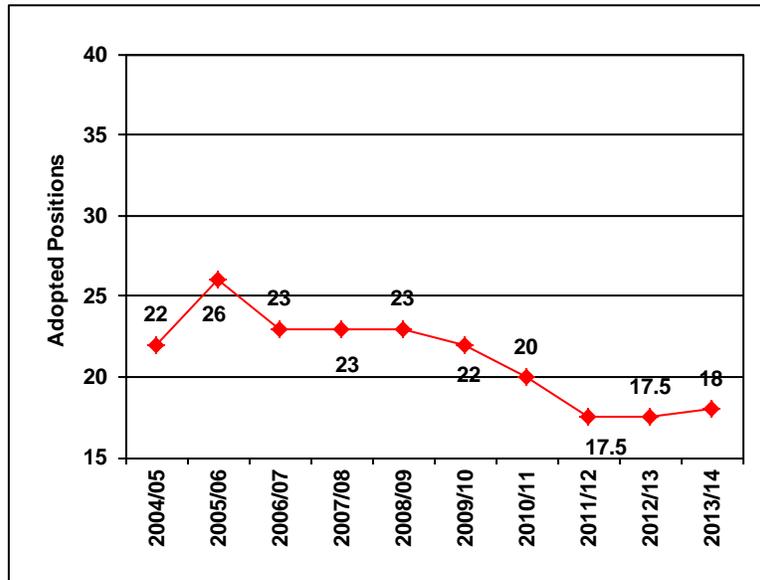
SUMMARY OF SIGNIFICANT ADJUSTMENTS

There were State and Federal contract reductions in Light Brown Apple Moth and Glassy Winged Sharpshooter programs. It is anticipated that this will reduce overall total hours for extra help utilized in these programs.

SUMMARY OF POSITION CHANGES

In September 2012, a vacant 0.5 FTE Office Assistant II was deleted and a 1.0 FTE Office Aide was added as additional hours were needed for data entry in order for the Department to meet State contractual reporting requirements to the State.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

- The closure and demobilization of a years-long series of emergency projects, Vacaville Glassy-winged Sharpshooter infestation, Sudden Oak Death, Dixon Medfly eradication, Light Brown Apple Moth infestation and European Grapevine moth eradication and quarantine is resulting in a return to baseline for Solano Pest Prevention activities.
- Working with DoIT to develop an online payment method for licenses and registrations.
- USDA Wildlife Services has announced a dramatic reduction in federal cost share for the important Wildlife Services Program for public safety and predator control in Solano County. Additionally, USDA will be phasing in an increase in administrative costs over a ten-year period. The Agricultural Commissioner will work with the Legislative Committee to advocate for a statewide industry contribution to offset cost increases to this program.
- Although the Net County Cost reflects an increase from the FY2012/13 Adopted Budget, the Department had incurred general fund decreases since FY2008/09. This is due to the winding down of various emergency programs and their attendant revenues, referenced above, which has created uncertainty regarding staffing and ongoing program needs. During FY2013/14 an operational plan will be developed to address the Department’s ability to provide ongoing services and emergency response.



**Planning, Building,
Environmental Health**

- Planning Services
- Code Enforcement
- Building Inspection
- Hazardous Materials
- Environmental Health
- Integrated Waste Management

DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2012/13 Third Quarter Projection:	9,957,705
FY2013/14 Recommended:	8,796,952
County General Fund Contribution:	2,228,727
Percent County General Fund Supported:	25.3%
Total Employees (FTEs):	43

FUNCTION AND RESPONSIBILITIES

Planning Services Division

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

- Oversee the County's General Plan for land use; implement policy planning activities including General Plan amendments and updates; prepare specific plans and neighborhood plans; and provide staff support to special projects and functions as County liaison to other planning efforts and organizations.
- Implement the functions associated with land use planning, including the application of zoning regulations, processing of subdivision maps, conducting environmental review of proposed projects, and facilitating the public review process.
- Provide technical support for various long-range and regional planning-related projects, including: the Housing Element, Solano Transportation Authority (STA) projects, the Decennial Census, and Association of Bay Area Government's 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.
- The Integrated Waste Management Program prepares, maintains, administers, and implements the Countywide Integrated Waste Management Plan (CIWMP) subject to the California Integrated Waste Management Act of 1989 (AB 939), as amended.

Building and Safety Services Division

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

- Administer State and Federal Codes and County ordinances related to all functions of construction, including the California Codes for building, plumbing, electrical, mechanical, fire prevention, accessibility, energy and addressing.

-
- Implement the functions associated with the responsibility of being the County Flood Plain Administrator for construction and development.
 - Administer the County's Code Enforcement program in the areas of zoning, grading, construction, inoperable / abandoned vehicles and business licenses.

Environmental Health Services Division

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

Administrative Support Division

- Supports the Department by handling incoming phone calls and inquiries; maintaining and assisting with recordkeeping for inspections, equipment inventories, fee schedules and permit issuance; managing document imaging and retention schedules; and managing data processing information system operations.
- Administers the County Business License Program.

Public Works Division

- The Public Works Division is described under the narrative for Budget Unit 3010 –Fund 101 because it is not part of the General Fund.

Parks and Recreation Division

- The Parks & Recreation Division was moved from the Department of General Services to the Department of Resource Management as part of the FY2011/12 Adopted Budget. The Parks & Recreation Division is described under the narrative for Budget Unit 7000-Fund 016 because it is not part of the General Fund.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Board adoption of the Local Component of the Solano County Suisun Marsh Local Projection Program.
- Initiated the supplemental analysis of the water chapter of the Middle Green Valley Environmental Impact Report for further public review and review by the Board of Supervisors.
- Completed staff work on the Dixon Agriculture Industrial Strategic Plan.
- Completed, and the Board of Supervisors adopted, a comprehensive semiannual update of the Zoning Regulations.
- Continued customer service improvements with updated public handouts and website improvements for the Planning Division.
- The County Building and Safety Services Division, along with the Solano County Office of Emergency Services, completed the revision of the county's Multi-Hazard Mitigation Plan (MHMP) and Flood Plain Management Plan. After review and approval by the California Emergency Management Agency (Cal EMA) and the Federal Emergency Management Agency (FEMA), the Board of Supervisors adopted the revised plans designed to help mitigate future losses in personal and public property due to damage from flood, earthquake or fire. The revision of the Flood Plain Management Plan will assist in the

mitigation of repetitive losses due to flooding and will help the county to maintain a community rating of seven or better so residents can continue receiving a 15% or better discount in flood insurance premiums.

- The Building Official has worked closely with each of the Fire Districts within the county, except Vallejo due to the uniqueness of the area, to create a consensus Fire Ordinance. It is anticipated that this ordinance will be completed prior to the end of the calendar 2013 year and will provide the same requirements countywide.
- To assist in streamlining the permitting processes for repair and maintenance of existing County-owned facilities, the Building Division has created an annual permit for each County-owned building in lieu of an individual permit for each minor alteration to an already approved building, electrical, gas, mechanical or plumbing installation. These permits will be issued to the Facilities Operations annually, which will keep a detailed record of the alterations made under the annual permit and the Building Division will have access to the records at all times. The Building Division will make regularly scheduled inspections related to the minor alterations.
- In an effort to promote alternative energy sources for residential and commercial properties, the Building Division has created a process in which residential roof mounted photovoltaic (Solar or PV systems) permit applications are reviewed and a permit is issued over the counter. The permit fee for the residential roof mounted systems has also been reduced and is now in the top 25 percentile group in the state for the lowest solar fees as rated by the Sierra Club.
- The Department, acting as the Certified Unified Program Agency (CUPA), sponsored free training workshops and individual assistance on how to enter required chemical inventories, site plans and emergency response plans electronically into the California Electronic Reporting System (CERS) to Solano County businesses and public agencies that have reportable quantities of hazardous materials. Workshops were held on December 12, 2012, January 10, 2013, February 1, 2013 and March 8, 2013. This activity resulted in more than 150 individuals from various Solano County businesses and public agencies being trained.
- The Department, acting as the Local Enforcement Agency (LEA) responsible for implementing state laws and regulations at solid waste facilities for the county, was evaluated by the California Department of Resources Recycling and Recovery (CalRecycle) for the period of October 1, 2009 through July 31, 2012. CalRecycle recognized the LEA for implementing a successful program during this evaluation period. They found that all inspections were conducted on time, all required permits and enforcement actions were issued, and all permit approvals were consistent with state requirements.
- Implementation of the Accela Automation software upgrade began in FY2012/13. The upgrade will allow for: improved business processes and responsiveness to the public; access by the public to permit status and other permit related information; wireless input of field inspection results; electronic submission of full plan submittals; ability to issue building permits remotely from the field; integration with GIS; allow for integration of asset management capability and other software solutions. The system will reduce the need to add inspection or administrative support staff should workloads increase in the future. The expected date of completion is late 2013.

WORKLOAD INDICATORS

During the period of July 1, 2012 and June 30, 2013:

- The Planning Division received four Use Permit applications and one Agriculture Use Permit application; six Minor Use Permit applications; four Administrative Permit applications; and two Minor Subdivision applications. These changes include the use of minor use and administrative permits for an increased number of land uses.
- The Building Division issued 729 building permits over this reporting period reflecting an increase of 115 permits compared to last year. Of those permits, 12 were for new primary single family dwelling units, up from nine issued last year, and five were for new secondary dwelling units, up from three last year.
- The Building Division conducted 4,641 types of building permit inspections during this reporting period, compared to 4,719 from the last reporting period, and reflects a slight decrease in the number of requested inspections per permit due to a reduction in the number of failed inspections. The Division has trained its inspection staff to provide as much information in the field as possible to reduce the need for repeat calls.

-
- Environmental Health staff completed 2,410 routine inspections at 1,375 food establishments throughout Solano County to ensure safe food handling practices were being used. This is an increase of 13% in the number of inspections and a 1% increase in the number of food establishments compared to the prior year.
 - The Environmental Health Services Division registered 65 body art practitioners and performed 46 inspections of body art facilities to ensure that tattoos, piercings, branding and permanent cosmetics are being performed in a sanitary manner during the first year of this new program.
 - Hazardous Materials staff inspected 712 of the 1,793 businesses in Solano County that handle reportable quantities of hazardous materials to ensure that their chemical inventories were accurate and that their emergency response plans were complete. This exceeds state minimum inspection frequency requirements of at least one inspection once every three years.
 - Hazardous Materials staff implemented a grant from CalRecycle to implement the Waste Tire Enforcement Program and performed 350 routine inspections at business that generate or haul waste tires to ensure compliance with state requirements.
 - Environmental Health Services Division staff implemented a contract with the Fairfield Suisun Sewer District by performing storm water inspections at 165 retail food establishments and 137 businesses handling reportable quantities of hazardous materials to ensure that grease traps were being maintained and hazardous chemicals were not discharged within the district's boundaries.

From January 1, 2012 to December 31, 2012:

- Code Compliance received 216 complaints regarding land use violations, vehicle abatement and building code violations over this last reporting period compared to the 241 from last year. This reflects a 10% decrease in complaints. Of the complaints, 93 were for building without a permit compared to 78 from last year; 44 were for junk and debris compared to 51 from last year; 21 were for land use violations compared to 49 from last year; 22 were for vehicle abatement compared to 26 from last year; and 36 were for substandard structures or buildings compared to 37 from last year. Many of the vehicle abatement complaints were abated by the property owner. The Division correlates the decrease in the number of substandard structures to a decrease in the number of foreclosed homes.

Functional Area Summary

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2011/12 ACTUAL	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	358,057	381,392	392,757	11,365	3.0 %
PLANNING SERVICES	887,871	715,799	590,912	(124,887)	(17.4) %
CODE ENFORCEMENT	19,331	18,405	13,710	(4,695)	(25.5) %
BUILDING & SAFETY SERVICES	1,426,660	826,534	717,850	(108,684)	(13.1) %
ENVIRONMENTAL HEALTH SERVICES	2,910,944	2,836,466	2,719,812	(116,654)	(4.1) %
HAZARDOUS MATERIALS PROGRAM	1,388,650	1,547,243	1,554,071	6,828	0.4 %
ENVIRONMENTAL HEALTH-UST OVERSIGHT	333,886	321,600	334,548	12,948	4.0 %
INTEGRATED WASTE MANAGEMENT	278,625	249,118	244,565	(4,553)	(1.8) %
TOTAL REVENUES	7,604,024	6,896,557	6,568,225	(328,332)	(4.8) %
APPROPRIATIONS					
ADMINISTRATION	2,060,191	2,574,997	2,132,292	(442,705)	(17.2) %
PLANNING SERVICES	2,268,599	2,448,453	1,936,973	(511,480)	(20.9) %
CODE ENFORCEMENT	169,313	202,659	200,583	(2,076)	(1.0) %
BUILDING & SAFETY SERVICES	1,110,035	683,180	708,728	25,548	3.7 %
ENVIRONMENTAL HEALTH SERVICES	2,391,141	2,240,073	2,104,271	(135,802)	(6.1) %
HAZARDOUS MATERIALS PROGRAM	988,616	1,154,164	1,182,526	28,362	2.5 %
ENVIRONMENTAL HEALTH-UST OVERSIGHT	280,540	274,372	286,884	12,512	4.6 %
INTEGRATED WASTE MANAGEMENT	282,106	250,889	244,695	(6,194)	(2.5) %
TOTAL APPROPRIATIONS	9,550,541	9,828,787	8,796,952	(1,031,835)	(10.5) %
NET COUNTY COST					
ADMINISTRATION	1,702,135	2,193,605	1,739,535	(454,070)	(20.7) %
PLANNING SERVICES	1,380,729	1,732,654	1,346,061	(386,593)	(22.3) %
CODE ENFORCEMENT	149,983	184,254	186,873	2,619	1.4 %
BUILDING & SAFETY SERVICES	(316,625)	(143,354)	(9,122)	134,232	(93.6) %
ENVIRONMENTAL HEALTH SERVICES	(519,803)	(596,393)	(615,541)	(19,148)	3.2 %
HAZARDOUS MATERIALS PROGRAM	(400,035)	(393,079)	(371,545)	21,534	(5.5) %
ENVIRONMENTAL HEALTH-UST OVERSIGHT	(53,346)	(47,228)	(47,664)	(436)	0.9 %
INTEGRATED WASTE MANAGEMENT	3,481	1,771	130	(1,641)	(92.7) %
NET COUNTY COST	1,946,519	2,932,230	2,228,727	(703,503)	(24.0) %
STAFFING					
ADMINISTRATION	7	8	7	(1)	(1.0) %
PLANNING SERVICES	8	7	7	0	0.0 %
CODE ENFORCEMENT	1	1	1	0	0.0 %
BUILDING & SAFETY SERVICES	5	5	5	0	0.0 %
ENVIRONMENTAL HEALTH SERVICES	15	14	14	0	0.0 %
HAZARDOUS MATERIALS PROGRAM	6	6	6	0	0.0 %
ENVIRONMENTAL HEALTH-UST	2	2	2	0	0.0 %
INTEGRATED WASTE MANAGEMENT	1	1	1	0	0.0 %
TOTAL STAFFING	45	44	43	(1)	(1.0) %

DEPARTMENTAL BUDGET SUMMARY

The Department's Recommended Budget of \$8,796,952 represents an overall decrease of \$328,332 or 4.8% in revenues and a decrease of \$1,031,835 or 10.5% in appropriations when compared to the FY2012/13 Adopted Budget. As a result, the Net County Cost is decreased by \$703,503 or 24%.

Significant factors contributing to significant budget changes are:

- The downturn in the economy continues to have an impact upon the building construction and land division activity within the unincorporated areas of the County. While there are some indicators that are starting to show some uptrends in construction-related activity, it is not substantive enough to offset an anticipated reduction in wind turbine construction activity in FY2013/14. This has resulted in a projected reduction of \$100,027 for building permit construction and zoning permit revenue received by the Department.
- There is anticipated a significant reduction in tonnage disposed of at the local landfills resulting from a change in disposal contracts. This results in a projected revenue drop of \$114,708 from the FY2012/13 Adopted Budget.
- The Department is continuing with the upgrade to the Accela permitting software to add additional functionality to create a more collaborative and efficient environment for staff and the public

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

- Permit Revenue reflects a net decrease of \$222,304. The primary reasons for the decrease are the decrease in solid waste revenue resulting from a decrease in solid waste tonnage received at the local landfills and the reduction in building permit revenue.
- Intergovernmental Revenues decreased by a net of \$56,806 primarily due a reduction in the California Electronic Reporting System (CERS) grant from Cal EPA and the completion of the Regional Housing Needs contract and the associated reimbursement of the contract expenses from the participating cities.
- Revenues from Charges for Services reflect a net decrease \$116,137. This decrease is primarily due to a net decrease in charges to offset a reduction in expenses for outside preparation of environmental documents, a reduction in outside need for plan check and inspection services and a reduction in water well permits.
- Miscellaneous Revenue has a net increase of \$67,115 due primarily to an increased use of funds from the Hazardous Materials Trust to offset various hazardous materials program expenses.

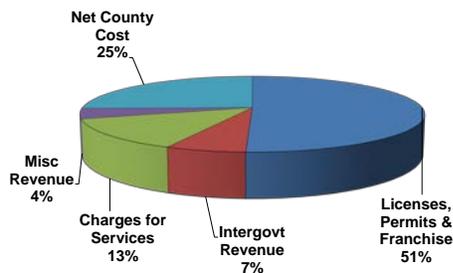
Significant changes in the cost categories are:

- The increase in Salaries and Benefits of \$153,198 is attributed to a \$47,274 increase in employer retirement costs, a \$25,979 increase in employer health insurance costs, \$32,112 increase in workers compensation insurance, \$15,738 increase in unemployment insurance due to a one-time rate holiday in FY2012/13, and \$27,904 for an extra help hazardous materials specialist to assist with the implementation of the California Environmental Reporting System (CERS) that is offset with grant funds.
- Changes in Services and Supplies reflect an overall decrease of \$747,790 when compared to the FY2012/13 Adopted Budget. The primary drivers of the reduction are the \$421,000 in one-time costs for an upgrade to the Department's permitting software to add greater functionality and efficiency, a \$272,000 decrease in reimbursed contracted services associated with various projects including several wind turbine projects, a \$32,627 decrease in liability insurance costs and a \$17,875 reduction in Central Data Processing Services.
- Contracted Services and Other Professional Services include \$396,381 for consultant services related to various windmill projects, \$250,000 for the preparation of the Rio Vista Airport Land Use Compatibility Plan (ALUCP), \$160,000 for implementation of the California Environmental Reporting System, \$30,000 for anticipated biosolids research, \$45,000 for recycling-related projects and activities, and \$4,000 for Code Enforcement vehicle abatement.

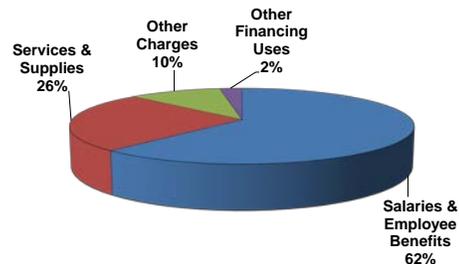
DEPARTMENT COMMENTS

For the past few years, the wind projects have provided a revenue offset to the downturn in overall construction-related fees due to the recession and housing market downturn. Now without a wind turbine project, the Department is adjusting to lower anticipated revenues. The Department is beginning to see increased interest in new home construction and remodeling, and anticipates some increase in fee revenues in that sector if this trend gains more traction.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	4,986,385	4,665,733	4,443,429	(222,304)	(4.8%)
Intergovernmental Rev State	517,901	561,928	531,302	(30,626)	(5.5%)
Intergovernmental Rev Other	15,010	60,180	34,000	(26,180)	(43.5%)
Charges For Services	1,930,636	1,291,382	1,175,245	(116,137)	(9.0%)
Misc Revenue	154,091	317,334	384,249	66,915	21.1%
TOTAL REVENUES	7,604,023	6,896,557	6,568,225	(328,332)	(4.8%)
APPROPRIATIONS					
Salaries and Employee Benefits	5,433,735	5,265,607	5,418,805	153,198	2.9%
Services and Supplies	2,285,948	2,992,618	2,244,828	(747,790)	(25.0%)
Other Charges	1,580,525	1,320,634	895,602	(425,032)	(32.2%)
F/A Equipment	0	12,000	0	(12,000)	(100.0%)
Other Financing Uses	233,132	212,717	214,612	1,895	0.9%
Intra-Fund Transfers	17,202	25,211	23,105	(2,106)	(8.4%)
TOTAL APPROPRIATIONS	9,550,541	9,828,787	8,796,952	(1,031,835)	(10.5%)
NET COUNTY COST	1,946,518	2,932,230	2,228,727	(703,503)	(24.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- The Planning Division continues to explore options to further streamline the land use application process and, along with the Department as a whole, will utilize technology and other enhancements to reduce the application process. The Department is currently involved in implementation of an automation project to assist in the application process, record retention and the ability for the public to access land use information.
- The Environmental Health Services Division has experienced further revenue reductions as a result of reduced solid waste disposed within the county. In response the revenue budgeted to provide the Public Works Division as an offset for their

costs to assist in the abatement and cleanup of improper disposal of roadside solid waste has been reduced to \$25,000 for FY2013/14 compared to \$110,000 in FY2012/13 Adopted Budget.

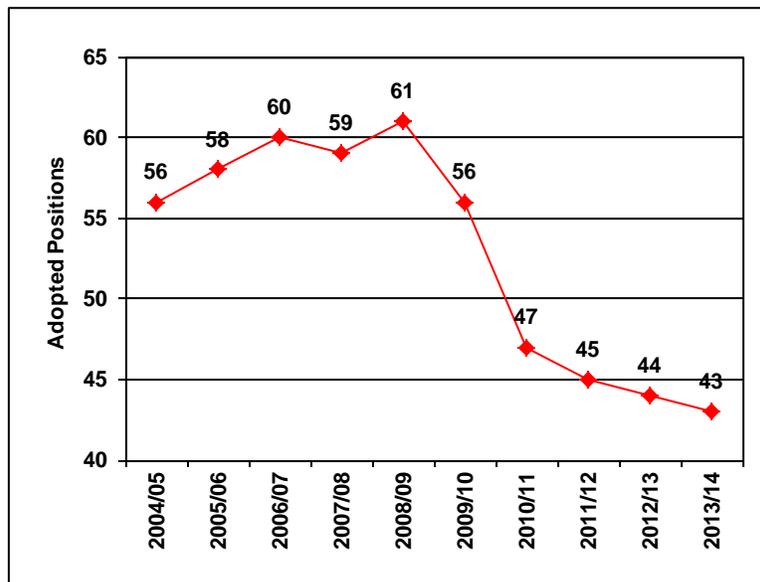
- The Environmental Health Services Division proposes to hire an extra help entry level hazardous materials specialist to assist the division in helping businesses with questions on using the new California Electronic Reporting System to report their hazardous materials inventory and site plans.
- The Building Division has hired a limited term building inspector to assist in retaining some of the ongoing county projects in-house. With this the division will be able to retain more of the revenues in house. It is anticipated that there will be an increase in building permitting over this next year for many smaller improvement projects resulting in less revenues than larger projects would yield, but this increases the number of requested inspections. Without this additional limited-term building inspector, the division would not be able to meet the demand.

SUMMARY OF POSITION CHANGES

Changes in the Department’s position allocations since the FY2012/13 Adopted Budget include:

- Deleted at Midyear a vacant 1.0 FTE Office Assistant II
- Renewed at Third Quarter 1.0 FTE Limited Term Building Inspector II position from July 1, 2013 through June 30, 2014 to cover required full-time inspections of building permits

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

- The Planning Division will work with California State Association of Counties to assist the legislature in its reform of the California Environmental Quality Act.
- The State of California passed SB 1608 requiring building divisions to have on staff individuals who hold a Certified Access Specialist Program (CASP) Certification by 2014. The Building Division currently has the Plan Check Engineer certified for plan review and counter consultation, and it is currently training one field inspector in preparation to take the state mandated test for certification prior to the 2014 deadline.
- AB 1616 The Homemade Food Act became effective on January 1, 2013. This act allows for cottage food operations to prepare limited food items from home kitchens and sell to the public or other retail food facilities. The Environmental Health Services Division must issue registrations or permits, depending on the type of food sales involved, for all cottage food

operations. This will require verification annually of compliance with code requirements, which may have an impact on delivery of services in other program areas.

- The State Water Resources Control Board's statewide onsite wastewater treatment system policy becomes effective on May 13, 2013. This policy creates several tiers of management and oversight for onsite systems, depending on the potential impact to public health and the environment by their operation. The state policy will require Solano County to have a Local Agency Management Program approved by the Regional Water Quality Control Board by May 13, 2018 to continue the implementation of a local program for most onsite systems. Existing Solano County Code regulating septic systems and water wells should meet the requirements for a Local Agency Management Program with minor amendments to strengthen countywide monitoring and reporting of water quality and septic system operation. Failure to obtain a Local Agency Management Program will result in the requirement for owners of new and replaced onsite sewage disposal systems, or owners of existing onsite systems in sensitive areas already impacted by septic systems, to obtain individual waste discharge requirements from the state in order to operate their system.
- Disposed tons of solid waste continues to decline compared to previous fiscal years. However, the inspection and permitting demands have not decreased proportionally. New diversion goals, including increasing food waste composting, is placing additional demands on environmental health staff beyond normal landfill inspection activity. Currently the Environmental Health Services Division's Local Enforcement Agency fee is based solely on tons of disposed solid waste. This was established to promote waste diversion. As waste diversion practices become established within a community, creating their own inspection needs and reducing solid waste disposal revenue, it may be necessary for the Board to consider expanding the Local Enforcement Agency fee to include tons of material that is diverted, especially materials being composted at landfills, if the amount of disposed tons does not stabilize.
- New disposal contracts by the active landfills within Solano County may also assist in stabilization or improvement. On May 2, 2013 the Napa-Vallejo Waste Management Authority (Authority) authorized negotiations with Potrero Hills Landfill for disposal of their waste from January 1, 2014 through December 31, 2018. The Authority transported 135,800 tons of solid waste for disposal from American Canyon, Napa and Vallejo, according to records from CalRecycle for 2011. A contract still needs to be developed and approved by the Authority before waste can be provided to Potrero Hills Landfill, so the true impact of this authorization is not yet known and will be evaluated at Midyear.

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

Functional Area Summary

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2011/12 ACTUAL	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
1450 DELTA WATER ACTIVITIES	-	25,000	100,000	75,000	300.0 %
1510 HOUSING & URBAN DEVELOPMENT	2,640,706	3,770,967	3,145,379	(625,588)	(16.6) %
1904 SURVEYOR/ENGINEER	41,699	11,278	36,850	25,572	226.7 %
1950 SURVEY MONUMENT	9,455	8,230	22,150	13,920	169.1 %
2950 FISH & WILDLIFE PROPAGATION	5,329	23,599	4,480	(19,119)	(81.0) %
7000 PARKS & RECREATION	1,308,844	1,335,776	1,270,169	(65,607)	(4.9) %
8215 CDBG 99	92	120	-	(120)	(100.0) %
8216 CDBG 2000	-	-	-	-	0.0 %
8217 2010 HOME	-	300,000	225,000	(75,000)	(25.0) %
8220 HOMEACRES LOAN PROGRAM	20,688	12,875	10,000	(2,875)	(22.3) %
APPROPRIATIONS					
1450 DELTA WATER ACTIVITIES	224,890	305,593	491,250	185,657	60.8 %
1510 HOUSING & URBAN DEVELOPMENT	2,640,706	3,770,967	3,145,379	(625,588)	(16.6) %
1904 SURVEYOR/ENGINEER	52,211	38,000	50,179	12,179	32.1 %
1950 SURVEY MONUMENT	555	20,000	10,524	(9,476)	(47.4) %
2950 FISH & WILDLIFE PROPAGATION	284,281	234,327	22,527	(211,800)	(90.4) %
7000 PARKS & RECREATION	1,218,851	1,391,544	1,250,292	(141,252)	(10.2) %
8215 CDBG 99	80	-	-	-	0.0 %
8216 CDBG 2000	96	-	-	-	0.0 %
8217 2010 HOME	7,490	69,220	225,000	155,780	225.1 %
8220 HOMEACRES LOAN PROGRAM	831	912	1,075	163	17.9 %
NET CHANGE					
1450 DELTA WATER ACTIVITIES	(224,890)	(280,593)	(391,250)	(110,657)	39.4 %
1510 HOUSING & URBAN DEVELOPMENT	-	-	-	-	0.0 %
1904 SURVEYOR/ENGINEER	(10,512)	(26,722)	(13,329)	13,393	(50.1) %
1950 SURVEY MONUMENT	8,900	(11,770)	11,626	23,396	(198.8) %
2950 FISH & WILDLIFE PROPAGATION	(278,953)	(210,728)	(18,047)	192,681	(91.4) %
7000 PARKS & RECREATION	89,992	(55,768)	19,877	75,645	(135.6) %
8215 CDBG 99	12	120	-	(120)	(100.0) %
8216 CDBG 2000	(96)	-	-	-	0.0 %
8217 2010 HOME	(7,490)	230,780	-	(230,780)	(100.0) %
8220 HOMEACRES LOAN PROGRAM	19,858	11,963	8,925	(3,038)	(25.4) %

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

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITIES

This budget unit was created in October 2007 as part of a staffing strategy to address the Delta Vision process and the host of other emerging State water-related planning proposals with impacts to Solano County. As a result of the Comprehensive Water Package, established by SB X7 1 and signed by the Governor in November 2009, the Delta Stewardship Council and Delta Conservancy were established, and the Delta Protection Commission was reconstituted to achieve orderly, balanced conservation and development of Delta land resources and improved flood protection. The Delta Water Activities budget contains appropriations for evaluating state and federal proposals that impact Solano County, and for advocating for County, City and Special District interests to ensure public awareness is raised concerning actions that could have detrimental impacts.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

SB X7 1 significantly reformed state policies, programs and governance for the Delta, and established guidelines for management and use of water in California. The Delta Reform Act portion of the legislation created the Delta Stewardship Council to provide State oversight. In the past fiscal year the Council completed their Delta Plan document as part of its mandated coequal goals of providing a more reliable water supply for California and protecting, restoring, and enhancing the Delta ecosystem. This document will incorporate the Bay Delta Conservation Plan (BDCP) when complete.

A State/Federal BDCP process is under way with an incremental public release of a revised Plan and environmental documents through FY2013/14. The State and Federal government, along with private entities, are currently engaged in purchasing lands in the Delta for habitat restoration to fulfill mitigation requirements from export pumping impacts on fish. About 8,000 acres of initial restoration activities are under way.

The State Water Resources Control Board (SWRCB) is undergoing a revision of the Bay-Delta Water Quality Control Plan, which will revise water quality objectives for the Delta and generate probable consequences to water quality and potentially water rights. The SB X7 1 also created a SWRCB Watermaster that is responsible for in the evaluation of water use and illegal diversions in the Delta.

The County is a member of the Delta Counties Coalition (DCC), established to advocate for local involvement in these processes as well as specific positions on the issues. The State Department of Water Resources has completed the Central Valley Flood Protection Plan (CVFPP). Regional committees have been established to prioritize projects within each region to help carry out the CVFPP. The State legislature is considering revision to a proposed 2014 water bond ballot measure, and other state and federal water legislation is forthcoming. All of these efforts have potential consequences for Solano County, its cities, Special Districts and private land use and ownership that must be identified, monitored and evaluated.

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

- Staff has evaluated and commented on several iterations of the Draft and Final Delta Plan, the Plan Environmental Impact Report and Rulemaking documents. Staff will continue to remain actively engaged with Council activities in the coming year, and will continue to press the Council for endorsement and action on completion of near-term projects in the Delta, including levee restoration and Delta Long Term Management Strategy (LTMS) for reuse of dredged material on levees, among other things.
- The Bay Delta Conservation Plan (BDCP) process continues to propose a water conveyance system to divert water from the Delta to the Central Valley and Southern California. During the past fiscal year staff has participated in meetings and has commented on a number of BDCP documents. Beginning in March 2013, a second round of documents, comprising of thousands of pages of scientific research and data, are being pre-released by BDCP for public scrutiny. The formal public drafts of the Plan and appurtenant environmental documents are expected to be released early in FY2013/14. It will be important for Solano County to have technical expertise available to provide advice on how best to balance water quality, supply and fisheries issues while protecting County priorities.

-
- The County's interests are not necessarily well served by the multitude of State and Federal water projects and resultant habitat mitigation that are under way. Key potential negative impacts include the loss of local regulatory control and the loss of prime County farmlands to habitat restoration efforts. This will impact agriculture in the Delta and the communities that are dependent on the farm economy. Discussions with State and Federal agencies to determine if these entities can provide financial support have resulted in the State and Federal Water Contractor's Agency (in conjunction with the Solano County Water Agency, which also provided funds) providing \$100,000 toward an land use and economic study to look at impacts of farmland conversion. The initial study is expected to be complete in FY2013/14, and options will be explored to secure further funding to continue more detailed phases of this work.
 - State Water Resources Control Board efforts are ongoing relative to hearings and scientific work to modify water quality objectives in the Delta for all beneficial uses. The new objectives will be key to decisions made on how much water is needed for fish (i.e. flow) and other uses and subsequently how much water can be exported. These changes are anticipated to have water quality impacts to the County, but precisely what the impacts are and to what degree remain to be determined. It is important that staff monitor these activities.
 - The Delta Counties Coalition (DCC) provides a local voice in all of the projects and programs occurring on the Delta that have potential to impact the partner counties. The County and staff continue to participate in these activities. Among other things, the DCC secured a \$150,000 grant from the U.S. Department of Interior to allow the counties to study local effects of the BDCP. Disposition of these funds will be of consideration in the new fiscal year.
 - Other State activities include the recent development of the Central Valley Flood Protection Plan, a sustainable, integrated flood plan for improving flood management in the Delta. During FY2012/13, regional committees were set up to establish flood-control projects and prioritize them for the region. This process is expected to continue into FY2013/14. Staff maintains a presence on this Committee. Working with other County agencies to ensure inclusion and priority to rural levee projects and those projects within the County are included.
 - The County has a presence on the Delta Protection Commission and staff monitors activities of the Commission. The Commission has provided comments to the Delta Stewardship Council on iterations of the Delta Plan, near-term actions, and many other issues. The Commission continues its work on a National Heritage Area, and will be developing a strategic Plan to guide its activities in FY2013/14.
 - Continued support for Senator Dianne Feinstein and Congressman John Garamendi's National Heritage Area (NHA) legislation, reintroduced in early 2013.
 - Solicited assistance and support from Legislators in Washington, D.C., for Delta County water-related priorities and maintained contact with business and environmental stakeholders to identify areas of mutual agreement to respond to threats against the Delta.
 - Remained committed to water-related emergency preparedness efforts; ensured proposals related to levee maintenance and flood control address Solano's safety requirements; worked with the State to ensure Delta-related habitat restoration efforts include full funding for protection against invasive species, buffer zones for farmers, seepage and other issues; and identified and pursued State and Federal funding for infrastructure supporting the water resources needs of Solano County.

DEPARTMENTAL BUDGET SUMMARY

The Department's Recommended Budget of \$491,250 represents a \$75,000 or 300% increase in revenues and an \$185,657 or 60.8% increase in expenditures when compared to FY2012/13 Adopted Budget. As a result, the Net County Cost is increased by \$110,657 or 39.4%.

Primary factors leading to the increase in the Net County Cost are: a \$75,000 net increase in one-time revenue that will be used to off-set expenditures for the Cache Slough Complex study; an overall increase of \$150,998 in Services and Supplies that includes \$35,000 for the County's share of the Delta Counties Coalition Coordination, \$37,620 for Shaw/Yoder, Inc. to provide legislative and regulatory advocacy services specific to water issues and \$205,000 for land use consulting services to identify and analyze Solano County land use issues of concern in relation to the Bay Delta Conservation Plan (BDCP) environmental impact review; and an increase of \$32,000 in Other Charges for Countywide Administrative Overhead expenses.

The Recommended Budget funds a limited term full-time Staff Analyst (Senior) position that was extended at Third Quarter.

DEPARTMENT COMMENTS

Delta issues continue to evolve rapidly. The State Administration remains supportive of a Peripheral Canal/Tunnel for water conveyance, which heightens the importance of staff working in every strategically appropriate venue to advocate for the State and Federal governments working collaboratively with local government and addressing local concerns and priorities.

State, Federal and contractor efforts to support advancement of the BDCP effort purporting to restore the Delta’s ecosystem and provide reliable water supplies for the south appear to be continuing their momentum. The Governor and Secretary of the Interior made a public announcement on July 25, 2012 committing to a 3-intake, 9,000 cfs set of tunnels from the Sacramento River under the Delta to the pumps. Additionally, early implementation of habitat restoration efforts (some of which are already under way) from prior pumping effects on fish will have significant impacts on Solano County. Staff continues to negotiate with State and Federal water contractors on County issues, such as economic impacts of land conversions from farming to habitat restoration areas; the potential impact of urban and agricultural runoff/discharges; Endangered Species Act impacts; levee maintenance; and local government loss of revenue. Staff also continues to work with the Department of Water Resources and the Department of Fish and Game to collaborate on Prospect Island and other habitat restoration projects in Solano County in an effort to achieve positive outcomes locally.

Staff will continue to work closely with the Delta Stewardship Council, the Delta Conservancy and the Delta Protection Commission to shape Delta policy in a way that recognizes and benefits Solano County interests.

The Delta Counties Coalition remains an additional tool for raising the profile of Solano-specific interests and awareness of broader Delta issues.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev Other	0	25,000	100,000	75,000	300.0%
TOTAL REVENUES	0	25,000	100,000	75,000	300.0%
APPROPRIATIONS					
Salaries and Employee Benefits	122,337	127,373	129,592	2,219	1.7%
Services and Supplies	89,066	137,696	288,694	150,998	109.7%
Other Charges	0	24,000	56,003	32,003	133.3%
Other Financing Uses	3,828	5,050	5,085	35	0.7%
Intra-Fund Transfers	9,660	11,474	11,876	402	3.5%
TOTAL APPROPRIATIONS	224,890	305,593	491,250	185,657	60.8%
NET COUNTY COST	224,890	280,593	391,250	110,657	39.4%

PENDING ISSUES AND POLICY CONSIDERATIONS

There are potential policy and legislative proposals that will impact Solano County’s ability to protect its interests in the Delta over the next three years. As of this writing, staff is monitoring several bills that may impact the Delta ecosystem, water quality and water supply. A moratorium on Congressionally-directed spending continues and other federal funding opportunities will need to be pursued to support water-related environmental infrastructure, resource protection and development projects in the Delta. State legislation and policy changes as a result of the 2012 and 2013 State Administration may also impact the availability of funding for Delta infrastructure and emergency preparedness efforts. There is also a Water Bond proposed for the 2014 ballot (originally \$11.1 billion, but is expected to be scaled down by the legislature) to fund water supply infrastructure. In either case, the success or failure of a State Water Bond will undoubtedly impact future resources to the Delta and to Solano County.

FUNCTION AND RESPONSIBILITIES

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Charges For Services	38,536	11,278	35,000	23,722	210.3%
Misc Revenue	<u>3,163</u>	<u>0</u>	<u>1,850</u>	<u>1,850</u>	<u>0.0%</u>
TOTAL REVENUES	41,699	11,278	36,850	25,572	226.7%
APPROPRIATIONS					
Other Charges	<u>52,211</u>	<u>38,000</u>	<u>50,179</u>	<u>12,179</u>	<u>32.1%</u>
TOTAL APPROPRIATIONS	52,211	38,000	50,179	12,179	32.1%
NET COUNTY COST	10,512	26,722	13,329	(13,393)	(50.1%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget projects an increase in revenues of \$25,572 and appropriations of \$12,179 when compared to the FY2012/13 Adopted Budget based on higher anticipated map sales and a modest increase in land development activity.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop Charges For Services	125 9,330	150 8,080	150 22,000	0 13,920	0.0% 172.3%
TOTAL REVENUES	9,455	8,230	22,150	13,920	169.1%
APPROPRIATIONS					
Services and Supplies Other Charges	0 555	10,000 10,000	0 10,524	(10,000) 524	(100.0%) 5.2%
TOTAL APPROPRIATIONS	555	20,000	10,524	(9,476)	(47.4%)
CHANGE IN FUND BALANCE	(8,900)	11,770	(11,626)	(23,396)	(198.8%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes an increase in revenues of \$13,920 based on current activity in Recording Fees and a decrease in appropriations of \$9,476 based on less preservation work anticipated as compared to the FY2012/13 Adopted Budget.

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

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

CDBG 1999 reflects a \$500,000 Community Development Block Grant (CDBG) that was awarded in 1999 for the purposes of providing low-interest loans to income qualified homeowners to conduct housing rehabilitation work, that is, work needed to address health and safety problems and bring the structure up to current building codes. The grant has since been closed, but funding returns to the County as program income when property owners sell or refinance their homes. The program income is then made available to loan out to other qualified homeowners throughout the unincorporated areas of the county.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	92	120	0	(120)	(100.0%)
TOTAL REVENUES	92	120	0	(120)	(100.0%)
APPROPRIATIONS					
Other Charges	80	0	0	0	0.0%
TOTAL APPROPRIATIONS	80	0	0	0	0.0%
CHANGE IN FUND BALANCE	(12)	(120)	0	120	(100.0%)

Refer to related Budget Unit 9165 – Appropriation for Contingencies, which reflects funds for qualified low-interest loans to income-qualified homeowners.

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

CDBG 2000 reflects a \$500,000 Community Development Block Grant (CDBG) that was awarded in 2000 for the purpose of providing low-interest loans to income-qualified homeowners to conduct housing rehabilitation work, that is, work needed to address health and safety problems and bring the structure up to current building codes. The grant has since been closed, but funding returns to the County as program income when property owners sell or refinance their homes. The program income is then made available to loan out to other qualified homeowners throughout the unincorporated areas of the county.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS					
Other Charges	96	0	0	0	0.0%
TOTAL APPROPRIATIONS	96	0	0	0	0.0%
CHANGE IN FUND BALANCE	96	0	0	0	0.0%

Refer to related Budget Unit 9165 – Appropriation for Contingencies, which reflects funds for qualified low-interest loans to income-qualified homeowners.

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

HOME 2010 reflects a \$600,000 grant from the State Housing and Community Development in 2010 for the joint purpose of providing low-interest loans to income-qualified homeowners for housing rehabilitation on substandard structures (similar to CDBG programs above), and for the operation of a First-Time Homebuyer Program, which provides gap financing for target income first-time homebuyers. The County has contracted with Mercy Housing California/NeighborWorks Sacramento to administer recent programs. Each budget within the Fund maintains its own dedicated fund balance. The principal budgetary activities are:

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev State	0	300,000	225,000	(75,000)	(25.0%)
TOTAL REVENUES	0	300,000	225,000	(75,000)	(25.0%)
APPROPRIATIONS					
Services and Supplies	7,490	69,220	65,510	(3,710)	(5.4%)
Other Charges	0	0	159,490	159,490	0.0%
TOTAL APPROPRIATIONS	7,490	69,220	225,000	155,780	225.1%
CHANGE IN FUND BALANCE	7,490	(230,780)	0	230,780	(100.0%)

Refer to related Budget Unit 9165 – Appropriation for Contingencies, which reflects funds for qualified low-interest loans to income-qualified homeowners.

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The FY2013/14 Recommended Budget of \$225,000 in grant revenues and appropriations of \$159,183 for loan activity in the HOME 2010 program and \$65,510 for professional services provided by Mercy Housing/NeighborWorks Sacramento. No activity is anticipated for the CDBG 1999, CDBG 2000 and HOME 2006 programs.

Refer to related Budget Unit 9165 – Fund 105 Contingencies (refer to the Contingencies section of the Budget).

SUMMARY OF POSITION CHANGES

This program is staffed by Resource Management. A program administrator for grant program activities is procured through the RFP process.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop Charges For Services	20,688 <u>0</u>	12,000 <u>875</u>	10,000 <u>0</u>	(2,000) <u>(875)</u>	(16.7%) <u>(100.0%)</u>
TOTAL REVENUES	20,688	12,875	10,000	(2,875)	(22.3%)
APPROPRIATIONS					
Services and Supplies Other Charges	612 <u>219</u>	912 <u>0</u>	912 <u>163</u>	0 <u>163</u>	0.0% <u>0.0%</u>
TOTAL APPROPRIATIONS	831	912	1,075	163	17.9%
CHANGE IN FUND BALANCE	(19,858)	(11,963)	(8,925)	3,038	(25.4%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The FY2013/14 Recommended Budget of \$1,075 reflects \$10,000 in revenues, primarily from interest earnings, and \$1,075 for accounting services and program administration.

Refer to related Budget Unit 9129, Fund 120 Contingencies (see related Contingencies section in the Budget).

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

Division 1517 - Housing Authority

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

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

Division 1518 - Neighborhood Stabilization Program 3

The Neighborhood Stabilization Program 3 (NSP3) is a grant program established in FY2011/12 in which grant funds are provided to Solano County to address the rehabilitation and sale of foreclosed and abandoned homes in target neighborhoods within the county. Specifically, the funds are directed to the Homeacres community of unincorporated Vallejo and to a designated community within the City of Fairfield. The Board has approved a sub-recipient agreement with the City of Fairfield to administer the program on behalf of the County.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev Federal	2,640,706	3,770,967	3,145,379	(625,588)	(16.6%)
TOTAL REVENUES	2,640,706	3,770,967	3,145,379	(625,588)	(16.6%)
APPROPRIATIONS					
Services and Supplies	2,640,706	3,770,967	3,145,379	(625,588)	(16.6%)
TOTAL APPROPRIATIONS	2,640,706	3,770,967	3,145,379	(625,588)	(16.6%)
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The FY2013/14 Recommended Budget of \$3,145,379 reflects the same amount in revenues and appropriations. The Housing Authority budget tracks the pass-through of \$2.3 million for the Section 8 housing program for the unincorporated areas of Solano County and the cities of Dixon and Rio Vista. The NSP3 budget tracks the pass-through of \$845,379 of NSP3 grant revenues, which is the remainder of funds received in FY2010/11.

SUMMARY OF POSITION CHANGES

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

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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

FUNCTION AND RESPONSIBILITIES

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

The 2005 Kinder Morgan mitigation funds were \$974,974 initially, and were distributed each fiscal year in accordance to the grant cycle schedule adopted in the Kinder Morgan Guidelines (approved by the Board of Supervisors on March 2, 2010).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Fines, Forfeitures, & Penalty	1,072	800	800	0	0.0%
Revenue From Use of Money/Prop	4,257	7,000	2,000	(5,000)	(71.4%)
Charges For Services	0	15,799	1,680	(14,119)	(89.4%)
TOTAL REVENUES	5,329	23,599	4,480	(19,119)	(81.0%)
APPROPRIATIONS					
Services and Supplies	1,323	3,100	1,300	(1,800)	(58.1%)
Other Charges	282,958	231,227	21,227	(210,000)	(90.8%)
TOTAL APPROPRIATIONS	284,281	234,327	22,527	(211,800)	(90.4%)
CHANGE IN FUND BALANCE	278,953	210,728	18,047	(192,681)	(91.4%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget for this program is adjusted annually depending upon the anticipated amount of grant funding to be distributed. In FY2012/13 the County completed the final disbursement of grant awards from funds derived from the Kinder Morgan Settlement Agreement of \$1,066,888.

The FY2013/14 Recommended Budget reflects a decrease of \$19,119 in revenues and a decrease of \$211,800 in appropriations when compared to the FY2012/13 Adopted Budget. The decrease in revenues is primarily due to a decrease in Administrative Overhead revenues. The decrease in appropriations is due to the County completing the disbursement of grant awards in FY2012/13 from funds derived from the Kinder Morgan Settlement Agreement. The FY2013/14 appropriations include \$10,000 in FWPF grant disbursements derived from Fish and Game fines and fund interest, and administrative costs for the grant program.

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

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITIES

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments

- Park Volunteer program provided three public guided tours per month at Lake Solano Park and Lynch Canyon Open Space Park during FY2012/13 as a result of the coordination efforts of the contracted volunteer/outreach coordinator. Volunteers also participated in 12 trail and planting workdays at these parks, and acted as volunteer Camp Hosts at the Sandy Beach and Lake Solano campgrounds. The parks continue to use and develop new volunteers to maintain and build programs to attract visitors.
- Completed approximately \$65,000 in deferred maintenance and replacement projects for aging facilities, in order to minimize safety hazards and increase park attractiveness for visitors. This included the replacement of campsite tables and fire rings at the Lake Solano Park campground, maintenance and replacement of pump electrical control panels at the Lake Solano Youth Group Area and Sandy Beach Park, and replacement of various, damaged directional signs and park fixtures. Completed inspections of play equipment and hazardous trees to determine priorities for future maintenance.
- Installed automatic payment machines at Belden's Landing and Sandy Beach Park, to offer enhanced customer convenience for paying daily park fees.
- Developed an on-line park reservation system, which went on-line in January 2013, offering enhanced convenience to customers and automation improvement for staff making campground, picnic site and Nature Center reservations.
- Completed a County Parks Marketing Plan, which included surveying park users and the general public.
- Developed brand messaging, logo and collateral materials to promote the parks and public programs.

Challenges

- After re-evaluating law enforcement issues at the County Parks, including public and employee safety, a recommendation (coordinated by Resource Management, the Sheriff's Office, Human Resources and County Counsel) to transition Ranger Staff to non-peace officer roles went into effect in spring 2013. This transition was based on recent changes in Park Ranger job class specifications and will require greater reliance on Sheriff's Office personnel for park patrols and law enforcement. For this reason, the Recommended Budget includes \$42,291 for Sheriff's Office patrol services.
- Staff continues to work to provide more consistent, reliable public service hours and days of operations, which can be challenging with limited staffing. Based on customer surveying, there is a desire for additional days of operation for the Lynch Canyon Open Space (open only 60 days annually) and additional staffing at the Sandy Beach Park office and Lake Solano Nature Center. The Nature Center has grant funding requirements that specify that the Center be publicly accessible on a limited schedule in both peak and off-peak seasons. In an effort to increase the Division's revenue-earning potential, the Recommended Budget includes changes in staffing and operations to produce greater flexibility and allow for operation of Lynch Canyon year-round 3 days per week, and regular, limited-schedule public hours at the Lake Solano Nature Center and Sandy Beach Park office during both peak and off-peak seasons with no added cost to the County.

- After several “building” years in which Staff focused on making deferred maintenance repairs and implementing new technology automation improvements and marketing/promotional efforts, the County Parks are working toward a future in which they can achieve better cost-recovery, and rely less on support from the General Fund.

WORKLOAD INDICATORS

- During the period of July 1, 2011 – June 30, 2012 an estimated 180,495 visitors were served at the County Parks, a 1.3% increase from prior year.
- During the period of July 1, 2012 – June 30, 2013, managed 31 grant contracts worth \$500,000 that were awarded to local organizations and private landowners to improve fish, wildlife and marsh habitats in Solano County.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for Parks and Recreation Division of \$1,250,292 represents an overall decrease of \$65,607, or 4.9%, in revenues, and \$141,252, or 10.2%, decrease in appropriations when compared to the FY2012/13 Adopted Budget. The General Fund contribution in FY2013/14 is decreased by \$3,173, or 2.5% from \$125,951 in FY2012/13 to \$122,778.

The primary funding sources for Parks are:

- Tax revenues, including property taxes and ABX1-26 pass-through revenues, of \$475,495, which show a net increase of \$73,511. This includes a decrease of \$13,927 in property tax revenues, and an increase of \$18,791 in ABX1-26 revenues (formerly redevelopment pass-through revenues).
- Recreation services fees of \$437,940 reflect an increase of \$8,976 from the previous fiscal year. These revenues are derived from parking fees, campground rentals, day use area fees, event rentals and canoe rentals. This represents a modest 2.1% increase in anticipated revenue based on an observed trend in increased park attendance over the past two years.
- General Fund contribution of \$122,778, which is a decrease of \$3,173, or 2.5%.
- Grant funds of \$74,870 from the California Department of Parks and Recreation are carried over from FY2012/13 to complete ongoing projects for the Lake Solano Nature Center, including new exhibits, furnishings, video projection system, security camera system, and landscape and trail improvements adjacent to the Center.

The primary costs for Parks include:

- Salary and benefits of \$614,741 which represents an increase of \$20,842 or 3.5% and is the net effect of the following:
 - A decrease of \$29,437 in regular salaries which represents the elimination of a Park Ranger position offset by the addition of two Limited Term Park Ranger Assistants.
 - An increase of \$17,941 in extra help costs to cover workload until the two Limited Term Park Ranger Assistants positions are filled.
 - An increase of \$32,333 primarily resulting from increases in employee benefits and compensation insurance.
- Services and supplies of \$449,255 which represents a decrease of \$171,760 or 27.6% and includes ongoing operating and deferred maintenance costs;
 - Household expenses of \$63,856 represents a status-quo service level, with only a slight decrease of \$2,000 from prior year.
 - Utility expenses of \$67,500 and \$18,000 are for gas/electricity and water, respectively, which is a reduction of \$2,400 in utilities, based on actual costs in prior year.
 - Maintenance (grounds/facilities) charges of \$76,235 which include ongoing grounds maintenance, repair of safety hazards, \$14,000 for 15 picnic tables (including delivery and installation), as well as \$39,155 for interpretive panels, exhibit design, furnishings and trail improvements at the Lake Solano Nature Center, funded by a grant from the California Department of Parks and Recreation (Proposition 84/Nature Education Facilities Program). Maintenance costs decreased \$101,780 over FY2012/13 Adopted Budget primarily due to the completion of the one-time projects at

the Lake Solano campground (picnic tables and campfire rings), and a fish cleaning station and ADA improvements at Sandy Beach.

- Special department expenses of \$18,775 includes \$3,000 for annual maintenance costs of the Lake Solano children's fishing pond and specialized design and installation services for exhibits at the Lake Solano Nature Center (\$15,775, Prop. 84-grant funded).
- Software support expenses (\$17,208) and credit card processing fees (\$3,900) to support the implementation of automation improvements installed during FY2012/13, including two automatic fee payment stations and an on-line campground reservation system.
- Contracted services of \$11,700 to continue the volunteer coordinator services at Lynch Canyon Park.
- Other Charges includes appropriations of \$42,291, an increase of \$126,515, including \$42,291, for interfund services provided by the Sheriff's Office personnel for patrol and enforcement services in the County Parks beginning in early spring, through summer and early fall.

The Recommended Budget includes one-time funding of \$40,000 to purchase and install automated pay stations at both Lake Solano and Lynch Canyon.

- \$20,340 for a video projection system and a security camera system for the Lake Solano Nature Center, funded by a grant from the California Department of Parks and Recreation (Proposition 84, Nature Education Facilities program).
- \$2,011 to replace one computer at Sandy Beach Park.

DEPARTMENT COMMENTS

The Parks Recommended Budget will allow for a more flexible staffing model that can meet seasonal park demands and provide more consistent, but limited year-round park hours, including increasing park hours in late fall, winter, and early spring. Additional service hours will be made possible with salary savings due to the elimination of a vacant Park Ranger Supervisor position that will fund two part time limited term Park Ranger Assistants. Staff believes this strategy will better meet public service needs for additional park hours, increase revenue-generating potential, which in turn, will reduce the need for a General Fund subsidy.

The Recommended Budget includes increased public service hours at Lynch Canyon to three days per week (Saturday to Monday) for 52 weeks a year, an increase from the prior year schedule of two days per week for 30 weeks per year. In addition, it includes support for more consistent staffing at the Lake Solano Nature Center to meet goals set by grant funding requirements, to keep the Center open 26 hours per week in the spring and summer, and 16 hours per week in the fall and winter.

Summary of Other Administered Budgets

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	452,088	401,984	475,495	73,511	18.3%
Fines, Forfeitures, & Penalty	2,319	2,000	0	(2,000)	(100.0%)
Revenue From Use of Money/Prop	14,010	14,365	11,800	(2,565)	(17.9%)
Intergovernmental Rev State	8,882	68,505	8,552	(59,953)	(87.5%)
Intergovernmental Rev Federal	20,436	89,066	74,870	(14,196)	(15.9%)
Intergovernmental Rev Other	39,428	69,209	0	(69,209)	(100.0%)
Charges For Services	505,555	559,121	570,999	11,878	2.1%
Misc Revenue	22,285	5,575	5,675	100	1.8%
Other Financing Sources	10,000	0	0	0	0.0%
General Fund Contribution	233,841	125,951	122,778	(3,173)	(2.5%)
TOTAL REVENUES	1,308,844	1,335,776	1,270,169	(65,607)	(4.9%)
APPROPRIATIONS					
Salaries and Employee Benefits	607,206	593,899	614,741	20,842	3.5%
Services and Supplies	440,629	621,015	449,255	(171,760)	(27.7%)
Other Charges	128,512	135,739	126,515	(9,224)	(6.8%)
F/A Equipment	18,258	19,000	40,000	21,000	110.5%
Other Financing Uses	24,246	21,891	19,781	(2,110)	(9.6%)
TOTAL APPROPRIATIONS	1,218,851	1,391,544	1,250,292	(141,252)	(10.2%)
CHANGE IN FUND BALANCE	(89,992)	55,768	(19,877)	(75,645)	(135.6%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget reflects a status-quo financial position for the Parks in FY2013/14. Park service levels will improve slightly due to changes in staffing, but with overall operational costs keeping pace with historic trends over the past decade. Revenues from park fees are projected to improve modestly in FY2013/14, with further increases anticipated in future years due to automation and facility improvements and promotional efforts made in the last several years, combined with a potential rise in consumers' disposable income as the state and national economies improve.

SUMMARY OF POSITION CHANGES

The following position changes are recommended for FY2013/14:

- Delete 1.0 FTE vacant Park Ranger Supervisor position
- Add 1.60 FTE Park Ranger Assistants (Limited Term) expiring on June 30, 2014

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time

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