

COUNTY ADMINISTRATOR'S OFFICE

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To: Board of Supervisors
From: Birgitta Corsello, County Administrator
Date: August 26, 2013
Subject: Biweekly Update of Significant Issues

1. County Administrator's Update on Contracts

The County Administrator signed the following contracts of significance since the last Significant Issues update:

- County Administrator's Office, a contract with Economic Forensics & Analytics (effective September 1, 2013 to March 31, 2014) to compile and provide data analysis for the 2013 Index of Economic and Community Progress, for a total of \$25,000.

2. John F. Kennedy Library Improvements

Construction improvements at the John F. Kennedy Library located at 505 Santa Clara Street in Vallejo achieved substantial completion on July 29, 2013. The County has worked closely with the City of Vallejo in performing the improvements and strengthening the Library as a community center in the city's downtown.

The project began on March 18, 2013 with the JFK Library maintaining much of its operations during renovation. The library closed on August 24, 2013 to complete the final phase of the project, including moving shelving units and the library's collection of children's books and DVDs. While the library is slated to reopen to the public on Tuesday, September 3, 2013, the official grand re-opening ceremony will be held on Tuesday, September 10. The ceremony begins at 9 a.m. in the Joseph Room at the Library.

The improvements were focused on relocating the children's section from the first floor to the Library's main floor, which is located on the second floor of the building. The consolidation of library programs to one floor will result in a more family-oriented library where families can be on the same floor and share services. In addition, the relocation improves security and safety for the public and reduces the Library's operating costs.

The Library improvement project includes:

- expansion of the lobby,
- refurbished computer lab,
- relocation of Teen Zone with improved sight lines,
- new Friends of the Library bookstore with workroom,
- new accessible restrooms, including two renovated family restrooms adjacent to the children's section,

- new server room and updated telephone/data network, and
- re-painting of the Library interior.

The project was designed by the Architectural Services Division of the Department of General Services, and the constructed improvements were performed under the County's Job Order Contracting (JOC) Program by Fregoso Builders.

- Contact: Rosa Lane, Associate County Architect, General Services, 784-7908

3. Update on Usage of County Events Center

Usage of the Solano County Events Center (CEC) at 601 Texas Street in Fairfield increased in FY2012/13 compared to the previous fiscal year. Below is an activity summary for the 2-year period from July 1, 2011 to June 30, 2013.

Type of Event	FY2011/12	FY2012/13
Wedding	1	4
Education Classes	1	2
Conferences	4	7
Community Events	1	4
Miscellaneous	3	10
Total	10	27
Usage		
	FY2011/12	FY2012/13
Public Use		
Number of Rental Events	15	27
Rental Usage (hours)	81	187
Rental Revenue	\$8,080	\$30,316
County Use		
Department Usage (hours)	1,144	1,856
Use Charges	\$23,042	\$31,283
Expenses		
Advertising	\$2,695	\$2,287
Operations	\$117,089	\$75,034
Depreciation (Final cost added in FY2012/13)	\$9,918	\$62,304

The first floor of the CEC is available for conference/assembly use by County departments and the public. Through the County's A87 cost plan, County departments are charged a building use charge, which is the recovery charge for depreciation and operational expenses associated with the space. Other users are charged a Board-approved rental fee based on rates at similar rental facilities.

Ongoing marketing and promotions of the CEC include:

- Websites (County of Solano, SF Bay Brides, Fairfield Main Street Association)
- Web Banner Ads (Daily Republic)
- Print Ads (Solano County Visitors Guide, Discover Solano, Grapevine, Breeze)

- Brochure Boxes (County Clerk Lobby, Farmers Market)
- Staffed Booths/Flyers (State Fair, County Fair, Bridal Fair, Tomato Festival)
- Radio Spots (KUIC)
- Tours of the CEC as requested

Staff is preparing recommendations for revisions to CEC policies and procedures that include:

- Adding additional information to the policy to make it more comprehensive
- Providing more instructions (emergency/facility issue phone numbers)
- Revising the reservation payment, rescheduling, and cancellation policies
- Requesting delegated authority to approve policy/fee revisions from time to time
- Revising forms for easier use
- Implementing an improved reservation procedure for better tracking, accountability, and transparency
- Conducting a rate study to determine if rate adjustments are warranted
- Changing the rate structure (deleting minimum 4-hour blocks, standardizing hourly rates)

The proposed recommendations are anticipated to be submitted for Board consideration in October 2013.

- Contact: Keith Hanson, Real Estate Manager, General Services, 784-7906

4. Chip Seal Road Maintenance Project to Start in September

The Public Works Operations Division of Resource Management will be involved in its fall Chip Seal Program from September 16 through September 27. Throughout this project, all efforts will be made to minimize traffic delays.

Chip sealing is a road surface treatment of applied asphalt oil with small gradation of rock (5/16" in size) imbedded in the curing oil. This process seals the road surface from water penetrating the road base which can contribute to road failures.

The Department will be chip sealing various sections of roads covering approximately 25 miles in the northwestern and southwestern parts of Solano County. Some of the roads planned to chip seal are the Bowman/Gaddini area, Sweeney/Halley area, tree streets (Willow, Walnut, Poplar and Maple) and the Suisun/Gordon Valley area.

- Contact: Wayne Spencer, Public Works Operations Manager, Resource Management, 421-6055

5. County Vacancy Rate Report as of August 17, 2013

There were 2,686.15 allocated positions in the County as of the August 17, 2013 pay period, of which 256.95 or 9.57% were vacant. Departments obtained authorization to fill 221 of those vacant positions, which represents a vacancy rate of 8.34% for requested positions. A spreadsheet detailing the vacancies by department is attached.

- Contact: Marc Fox, Human Resources Director, 784-2552



COUNTYWIDE VACANCY REPORT

Department	Current # Allocations	Current # Filled	Current # Vacant	Current # Req's	Current % Requested to Fill	Pay Period of 08/17/13		Pay Period of 07/06/13		Pay Period of 12/22/12		Pay Period of 07/07/12		Pay Period of 12/24/11		Pay Period of 07/09/11	
						Vacancy Rate for Requisitioned Positions	Vacancy Rate	Vacancy Rate for Requisitioned Positions	Vacancy Rate	Vacancy Rate for Requisitioned Positions	Vacancy Rate	Vacancy Rate for Requisitioned Positions	Vacancy Rate	Vacancy Rate for Requisitioned Positions	Vacancy Rate	Vacancy Rate for Requisitioned Positions	Vacancy Rate
Agriculture	18	18	0	0	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	5.56%	0.00%	2.86%	5.71%	5.71%	0.00%	0.00%
Assessor/Recorder	47	47	0	1	N/A	2.08%	0.00%	2.13%	2.13%	0.00%	0.00%	2.11%	3.13%	2.13%	2.13%	2.22%	10.20%
Auditor/Controller	32	31	1	0	N/A	0.00%	3.13%	3.23%	6.25%	9.09%	6.25%	0.00%	0.00%	0.00%	0.00%	0.00%	3.33%
Board of Supervisors	10	9.75	0.25	0	N/A	0.00%	2.50%	0.00%	2.50%	0.00%	0.00%	2.50%	0.00%	0.00%	0.00%	0.00%	0.00%
Cooperative Extension-UC	2	2	0	0	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
County Administrator's Office	23	21	2	1	50.00%	4.55%	8.70%	4.55%	8.70%	4.35%	4.35%	4.35%	8.33%	0.00%	4.17%	4.00%	7.69%
- CAO - Administration	14	13	1	0	N/A	0.00%	7.14%	0.00%	7.14%	7.14%	7.14%	7.14%	7.14%	0.00%	0.00%	7.14%	13.33%
- CAO - Clerk of the BOS	2	2	0	0	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
- CAO - 1st 5	7	6	1	1	100.00%	14.29%	14.29%	14.29%	14.29%	0.00%	0.00%	0.00%	0.00%	0.00%	12.50%	0.00%	0.00%
County Counsel	17.55	16.55	1	1	100.00%	5.70%	5.70%	5.70%	5.70%	10.78%	5.70%	0.00%	0.00%	0.00%	0.00%	0.00%	6.76%
Child Support Services	107	106	1	0	0.00%	0.00%	0.93%	0.00%	0.00%	4.72%	4.72%	0.94%	0.94%	0.00%	0.95%	3.85%	4.76%
Information Technology	53	51	2	0	0.00%	0.00%	3.77%	1.96%	5.66%	1.96%	3.85%	3.85%	3.85%	0.00%	0.00%	0.00%	1.92%
District Attorney	119.25	115.25	4	1	25.00%	0.86%	3.35%	0.86%	1.71%	8.51%	8.12%	0.00%	3.67%	1.89%	4.39%	1.91%	10.15%
General Services	90.6	87.6	3	1	33.33%	1.13%	3.31%	2.28%	5.52%	1.15%	5.52%	0.00%	4.44%	0.00%	2.25%	1.07%	1.07%
Health & Social Services	1149.15	981.20	167.95	152	90.50%	13.41%	14.62%	11.84%	13.81%	9.09%	12.48%	7.77%	12.59%	5.12%	9.60%	4.42%	10.83%
- H&SS - Admin	73.5	63	10.5	9	85.71%	12.50%	14.29%	5.88%	8.57%	4.41%	5.80%	2.94%	7.04%	2.99%	10.96%	9.66%	12.08%
- H&SS - CWS	115.1	103.3	11.8	12	101.69%	10.41%	10.25%	7.91%	8.07%	6.11%	5.70%	3.70%	4.59%	3.00%	3.00%	6.00%	9.62%
- H&SS - F&ES	384.15	335.15	49	52	106.12%	13.43%	12.76%	11.91%	12.87%	6.43%	6.70%	12.15%	13.66%	7.80%	8.10%	5.50%	10.43%
- H&SS - FHS	167.8	122.9	44.9	37	82.41%	23.14%	26.76%	22.65%	26.58%	25.07%	37.27%	11.54%	21.94%	13.79%	26.04%	10.61%	13.81%
- H&SS - IHSS	5	4	1	1	100.00%	20.00%	20.00%	0.00%	0.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
- H&SS - MH	143	123.25	19.75	20	101.27%	13.96%	13.81%	12.65%	13.11%	9.28%	13.15%	6.26%	10.97%	0.79%	7.13%	0.68%	15.32%
- H&SS - ODAS	56.5	52.5	4	3	75.00%	5.41%	7.08%	7.14%	7.14%	5.41%	6.25%	1.83%	3.60%	1.83%	3.60%	3.60%	10.08%
- H&SS - PHS	134.6	115.6	19	12	63.16%	9.40%	14.12%	8.65%	13.10%	8.04%	11.43%	5.89%	20.17%	1.71%	9.28%	0.87%	8.80%
- H&SS - Substance Abuse	19.5	15.5	4	3	75.00%	16.22%	20.51%	11.43%	20.51%	0.00%	2.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
- H&SS - Welfare Admin	50	46	4	3	75.00%	6.12%	8.00%	6.12%	8.00%	6.00%	6.00%	3.77%	5.56%	2.96%	8.39%	0.00%	4.20%
Human Resources	26	24	2	2	100.00%	7.69%	7.69%	7.69%	7.69%	20.00%	23.08%	15.38%	15.38%	0.00%	3.85%	0.00%	5.66%
Library	108.5	104.75	3.75	4	106.67%	3.68%	3.46%	0.94%	3.00%	1.86%	5.16%	1.80%	2.02%	0.00%	1.10%	0.00%	3.22%
Probation	207.5	188.5	19	16	84.21%	7.82%	9.16%	8.80%	10.98%	6.65%	9.43%	5.26%	10.89%	7.35%	8.60%	2.11%	9.49%
Public Defender	77.5	72.5	5	6	120.00%	7.64%	6.45%	2.68%	2.03%	1.40%	2.08%	0.00%	0.00%	4.17%	2.82%	4.35%	4.35%
Resources Management	110.6	106.6	4	2	50.00%	1.84%	3.62%	2.78%	4.55%	0.00%	2.70%	1.83%	3.17%	2.74%	4.48%	0.90%	2.64%
- Delta Water Act Division	1	0	1	0	N/A	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%
- Public Works	61	61	0	0	N/A	0.00%	0.00%	0.00%	1.64%	0.00%	1.64%	1.64%	0.83%	5.04%	6.61%	1.65%	3.25%
- Resource Management	48.6	45.6	3	2	66.67%	4.20%	6.17%	6.25%	6.25%	0.00%	2.04%	2.08%	4.08%	0.00%	2.00%	0.00%	1.96%
Sheriff's Office	470	430	40	33	82.50%	7.13%	8.51%	4.19%	4.19%	6.59%	6.80%	5.09%	4.87%	6.37%	6.35%	2.22%	2.45%
Treasurer-Tax Collector-County Clerk	13.5	12.5	1	1	100.00%	7.41%	7.41%	0.00%	3.85%	0.00%	0.00%	7.14%	0.00%	8.33%	15.38%	7.69%	7.69%
Veterans Services	4	4	0	0	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.00%	0.00%
Countywide Total	2686.15	2429.20	256.95	221.00	86.01%	8.34%	9.57%	7.05%	8.55%	6.67%	8.81%	5.02%	7.87%	4.18%	6.60%	2.93%	7.27%