

DEPARTMENTAL PURPOSE

Under provisions of Title IV-D of the Federal Social Security Act, the Department of Child Support Services (DCSS) enriches our community by promoting parental responsibility to enhance the well-being of children by providing child support services to establish parentage and collect child support.

Budget Summary:

FY2015/16 Third Quarter Projection:	12,355,398
FY2016/17 Recommended:	12,940,539
County General Fund Contribution:	60,000
Percent County General Fund Supported:	0.4%
Total Employees (FTEs):	102

FUNCTION AND RESPONSIBILITIES

DCSS works with parents and guardians to ensure families who need child support services receive them. In accordance with California Family Code §17000 et seq. and State regulations, Solano County DCSS provides a wide variety of services to achieve these objectives, including: establishing paternity, which can include genetic testing, locating parents and their income and assets, obtaining court-ordered child support and health insurance coverage, enforcing current and past due child support utilizing appropriate enforcement tools, modifying child support orders, working with the State Disbursement Unit (SDU) to collect and distribute child support payments, and conducting complaint resolution and formal hearings. The department partners with parents and guardians to set realistic child support orders that allow steady and reliable income for the child and family. In keeping with a program recognized for providing economic stability for low-income families, all parents and guardians, regardless of income or immigration status, are eligible for child support services. Research has shown that the child support program is among the most effective means of reducing child poverty and improves outcomes for children.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- DCSS is funded with 34% State funds and 66% federal funds. However, since FY2003/04, funding from the State and federal government has remained relatively flat. As such, annual funding levels do not address ongoing cost pressures related to rising salaries and increases in retirement and health benefit costs. Consequently, staffing has been reduced from

Pamela Posehn, Director of Department of Child Support Services
Judicial

156 employees to 102 employees, a decrease of 34.62%, during the same twelve-year period, mostly through attrition. To mitigate the impacts of flat funding, the department continues to implement new technology and automation projects to make business processes more efficient. The Department also participates in shared services agreements with other local child support agencies and continues to review “best practices” to improve performance in all program areas.

Accomplishments:

- Collected and distributed \$37,650,037 in child support payments during the Federal Fiscal Year from October 2014 through September 2015 (FFY2014/15), which represents needed money that helps families reach and maintain economic security.
- In partnership with the Superior Court, implemented an automated system for electronically filing initial legal pleadings and other legal documents with the court. Processing time has been significantly reduced for both child support and court staff, ensuring that orders are established faster and first payment to families is received earlier.
- California DCSS collaborated with local child support agencies to implement MoneyGram and PayNearMe, two convenient cash payment options that allow child support payments to be made at thousands of locations throughout the United States.
- Contracted with the Center for the Support of Families to develop business practices to incorporate collaborative negotiations into the business workflows and provide training to caseworker staff resulting in better relations and cooperation between parents.
- Launched an outreach campaign to increase public awareness of child support services available.
- Completed an organizational restructuring intended to improve program performance and enhance customer service. The department created two new teams:
 - The Court Team ensures child support orders are appropriate and reflect the paying parent's ability to pay. Working cooperatively with both parents, the Court Team actively engages both parents to reach agreement without going to court. This model increases the likelihood that child support payments are made regularly and consistently, thus ensuring a more reliable source of income for parents, guardians, and children.
 - The Long Term Delinquent Team locates, works with and re-engages parents ordered to pay child support that have been unwilling or unable to pay.
- Implemented a Break Time Fitness Program and completed enhancements to a Lactation/Quiet Room as part of the department's Employee Wellness Program.

WORKLOAD INDICATORS

- During the FFY2014/15, opened and administered 2,617 child support cases through referrals from Solano County Health and Social Services or applications received via the internet, by mail or in person. The department currently manages approximately 16,712 child support cases. Of those cases, 92.8% had child support orders established.
- During the same 12-month period, the department:
 - Established paternity (legal fatherhood) for 2,110 children, creating an important link between unmarried fathers and their children and allowing children access to social security benefits, medical benefits, and health information.
 - Reviewed 1,064 requests to review court ordered child support obligations due to a change in circumstances. Of those requests, 179 resulted in a modification of the monthly child support obligations that better reflected the parent's ability to pay.
 - With the staff of three Attorneys, attended 1,597 court hearings to establish, modify, or enforce child support on behalf of children and families.
 - Achieved a Cost Effectiveness of \$3.16, well above the State average of \$2.51. Cost Effectiveness is one of the five Federal and State performance measures and assesses how much child support is collected for every dollar spent on the program.
 - Directly assisted 6,083 customers in the office.
 - Facilitated genetic testing for 296 customers.

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	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
OPERATIONS	12,121,866	12,452,960	12,692,286	239,326	1.9%
TOTAL REVENUES	12,121,866	12,452,960	12,692,286	239,326	1.9%
APPROPRIATIONS					
CHILD SUPPORT CASE MANAGEMENT	7,499,106	7,841,052	8,167,829	326,777	4.2%
ADMINISTRATION	444,209	450,582	484,961	34,379	7.6%
CLERICAL SUPPORT SERVICES	2,308,765	2,312,815	2,393,407	80,592	3.5%
OPERATIONS	1,872,378	2,095,940	1,894,342	(201,598)	(9.6%)
TOTAL APPROPRIATIONS	12,124,458	12,700,389	12,940,539	240,150	1.9%
CHANGE IN FUND BALANCE					
CHILD SUPPORT CASE MANAGEMENT	7,499,106	7,841,052	8,167,829	326,777	4.2%
ADMINISTRATION	444,209	450,582	484,961	34,379	7.6%
CLERICAL SUPPORT SERVICES	2,308,765	2,312,815	2,393,407	80,592	3.5%
OPERATIONS	(10,249,488)	(10,357,020)	(10,797,944)	(440,924)	4.3%
CHANGE IN FUND BALANCE	2,592	247,429	248,253	824	0.3%
STAFFING					
CHILD SUPPORT CASE MANAGEMENT	75	75	75	0	0.0%
ADMINISTRATION	2	2	2	0	0.0%
CLERICAL SUPPORT SERVICES	28	26	25	(1)	(3.8%)
INFRASTRUCTURE/OPERATIONS	0	0	0	0	0.0%
TOTAL STAFFING	105	103	102	(1)	(1.0%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an overall increase of \$239,326 or 1.9% in revenues and an increase of \$240,150 or 1.9% in appropriations when compared to the FY2015/16 Adopted Budget.

The Department receives 34% of its intergovernmental funding from the State and 66% from the federal government. The State and federal revenues are expected to remain flat for the twelfth consecutive year. The Department continues to receive income from Health and Social Services (H&SS) for subleased office space occupied by the Special Investigations Bureau (SIB).

Salaries and Employee Benefits increased \$469,721 when compared to the FY2015/16 Adopted Budget. The increases are primarily due to the 3% cost-of-living adjustment (COLA) approved by the Board of Supervisors in 2015, and increased costs in retirement and medical benefits.

Services and Supplies decreased \$181,557 when compared to the FY2015/16 Adopted Budget. The decrease is mainly due to a reduction to the Special Department Expense, as the Department does not plan to implement any special projects in FY2016/17.

The Department's budget includes \$133,362 in contracted services for:

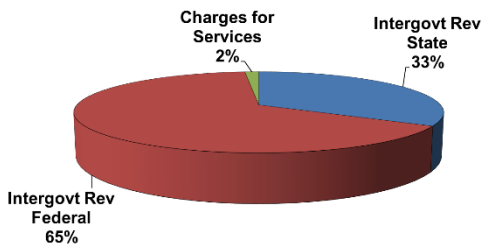
- \$11,000 for genetic testing services;
- \$58,300 for service of legal documents to customers;
- \$30,000 to continue marketing and outreach efforts to promote child support services; and
- \$34,062 for janitorial services.

No purchases of fixed assets are included in the Department's FY2016/17 budget.

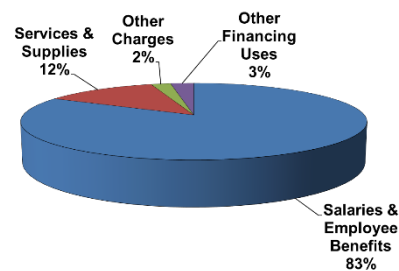
DEPARTMENT COMMENTS

None.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	5,441	6,000	6,000	0	0.0%
INTERGOVERNMENTAL REV STATE	4,038,036	4,170,289	4,190,460	20,171	0.5%
INTERGOVERNMENTAL REV FEDERAL	7,889,542	8,095,267	8,254,422	159,155	2.0%
CHARGES FOR SERVICES	183,610	181,404	181,404	0	0.0%
MISC REVENUE	5,237	0	0	0	0.0%
GENERAL FUND CONTRIBUTION	0	0	60,000	60,000	0.0%
TOTAL REVENUES	12,121,866	12,452,960	12,692,286	239,326	1.9%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	9,881,437	10,245,605	10,715,326	469,721	4.6%
SERVICES AND SUPPLIES	1,583,007	1,797,231	1,615,674	(181,557)	(10.1%)
OTHER CHARGES	289,767	299,310	279,279	(20,031)	(6.7%)
OTHER FINANCING USES	370,248	358,243	330,260	(27,983)	(7.8%)
TOTAL APPROPRIATIONS	12,124,458	12,700,389	12,940,539	240,150	1.9%
CHANGE IN FUND BALANCE	2,592	247,429	248,253	824	0.3%

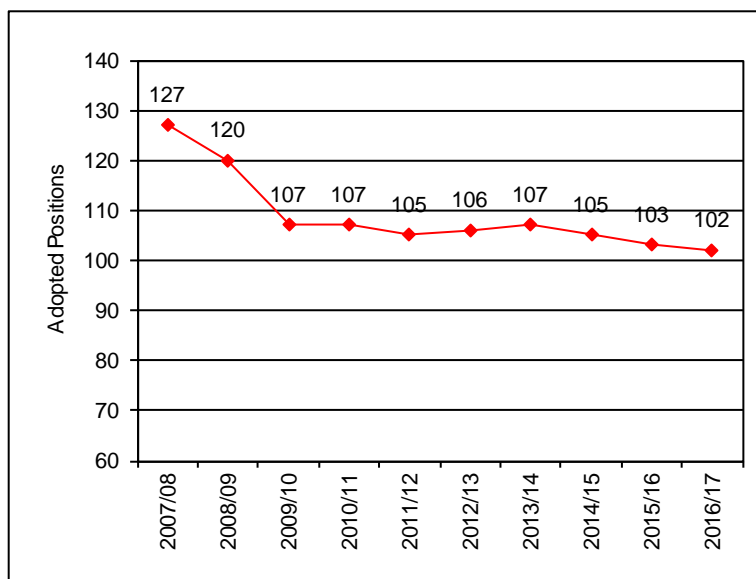
SUMMARY OF SIGNIFICANT ADJUSTMENTS

In 2015, the Board of Supervisors approved a 3% cost-of-living allowance (COLA) for FY2015/16 and FY2016/17. The cost to the Department of the COLAs in FY2016/17 is \$266,861. To help fund these costs and prevent the loss of three Child Support Specialist positions, the Recommended Budget includes a \$60,000 contribution from the Accrued Leave Payoff Fund for anticipated staff retirements. The Department will leverage these (local match) dollars to draw down additional federal monies as part of the Federal Financial Participation Match Program (FFP). Absent the contribution and accompanying federal match, the department asserts that services will be negatively impacted.

SUMMARY OF POSITION CHANGES

In FY2015/16, the Department utilized an Office Assistant II limited term position; however, the position will not be extended through FY2016/17. Due to automated processes implemented between the California Superior Courts and Department of Child Support Services allowing for electronic filing of legal documents, the amount of work required by clerical staff is expected to be reduced. In addition, the department will be transitioning to the State DCSS local imaging system, which will reduce the time needed to process mail and upload documents to the case management system. Consequently, the work performed by the limited term position will be absorbed by existing clerical staff. As a result, the number of FTE positions will be reduced to 102.

STAFFING TREND



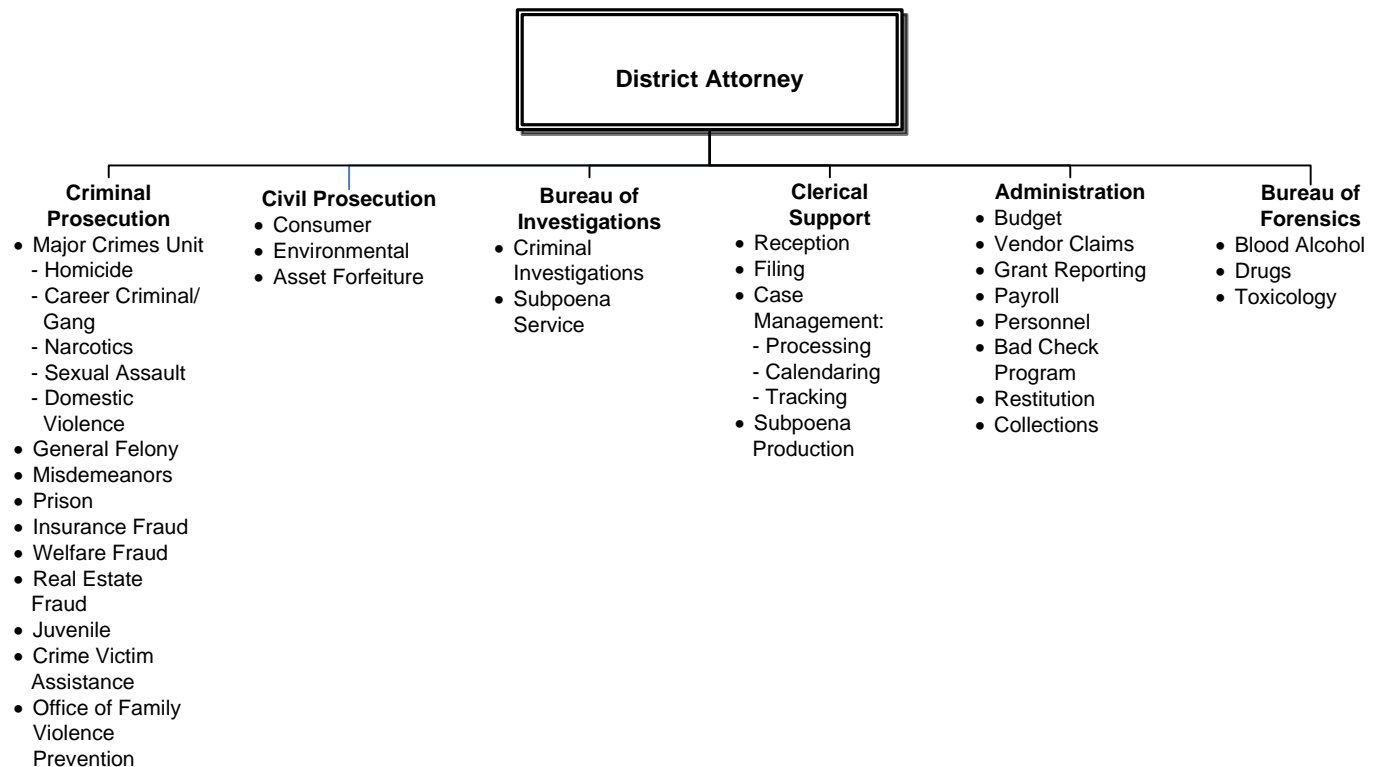
PENDING ISSUES AND POLICY CONSIDERATIONS

State Funding Allocation Initiative

Under the direction of CA DCSS Director, Alisha Griffin, substantial effort to strengthen California's Child Support Program continues. Of significance is the formation of a Budget Allocation Methodology (BAM) Committee, comprised of Directors from 16 local child support agencies, including Solano County DCSS and State DCSS executive staff. The Committee was formed to address long-standing concerns about formula funding inequities created from an outdated funding allocation model. The purpose of the BAM Committee is to develop and make recommendations for alternative budget allocation methodologies, which may be used to fund local child support agencies in future years.

Federal Proposals

The Obama Administration's proposed federal fiscal year 2016 budget to Congress resubmitted two 2015 child support proposals which were not enacted into law previously. The proposed budget includes the policy proposed in previous budgets to encourage states to pass through current child support collections to families receiving Temporary Assistance for Needy Families (TANF) benefits, rather than retaining payments for cost recovery purposes. Also proposed previously, the Obama Administration would mandate that all states implement parenting time (visitation) arrangements when obtaining child support orders by 2021.



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:

FY2015/16 Third Quarter Projection:	21,431,829
FY2016/17 Recommended:	22,406,760
County General Fund Contribution:	11,832,926
Percent County General Fund Supported:	52.8%
Total Employees (FTEs):	126

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:

- **New Dawn iBall Basketball Program:** In the summer of 2015, the District Attorney participated in the New Dawn Vallejo late night basketball program to provide an opportunity for inner city youth to engage in meaningful activities during the summer nights. In February 2016, the District Attorney and Supervisor Hannigan recognized the community partners that participated in the late night basketball event.

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- **Health Fair:** In October 2015, the District Attorney's Office and Family Justice Center hosted the first Health Fair where over 500 people came out to see what services are offered in Solano County. Over 40 vendors including representatives from law enforcement, fire department, health department, and non-profit organizations, came out and donated their time to meet with members of the community and to share resources.
 - **Human Trafficking Awareness Forum:** In November 2015, District Attorney Abrams hosted a forum on Human Trafficking. Members of the Orange County Human Trafficking Task Force provided training to law enforcement, members of the Solano County District Attorney's Office, victim advocates, and non-profit organizations. Since the training, Vallejo PD and the District Attorney's Office successfully prosecuted its first case. The District Attorney's Office is dedicated to aggressively fighting human trafficking.
 - **Kids' Court:** On February 17, 2016, District Attorney Abrams implemented Kids' Court, a program designed to alleviate anxiety in kids who come into contact with the criminal justice system and have to testify as either a victim or witness to a crime. The children learn the roles of those in the courtroom, such as the judge, the jury, the bailiff, the court reporter, and the deputy district attorney. Many children are nervous about going to court. Kids' Court allows the children to participate in a supportive group experience, where other children face similar circumstances and may have to testify in court. A courtroom tour with other children similarly situated provides a child friendly introduction into the courtroom.
 - **Courage Center II:** On February 22, 2016, the District Attorney's Office opened the Courage Center II, a child advocacy center, to be co-located at the Family Justice Center. A child advocacy center provides a multi-disciplinary approach to interviewing children that have been victims of crime. The Courage Center II provides a child friendly atmosphere where a child can feel safe in telling his or her story. The multi-disciplinary team is also able to assess the needs of the child in order to provide the best services on site.
 - **Community Prosecutor:** The District Attorney's Office has assigned an attorney to the community to address quality of life issues as they exist in each city. The community prosecutor is available to educate the public about the criminal justice system and address concerns of community residents.
 - **Consumer and Environmental Crimes Unit:** In August 2015, FedEx was ordered to pay \$1.75 million as part of a settlement in a multijurisdictional environmental prosecution. The settlement stems from claims that Pennsylvania-based FedEx Ground was illegally transporting and storing hazardous waste, failing to adequately train its employees regarding the proper handling of the waste and failing to appropriately dispose of the waste. Of the 1.75 Million in penalties FedEx paid, the County of Solano received \$187,500.
 - In August 2015, a settlement was reached on a multijurisdictional case against Target. The defendant was ordered to no longer sell or offer for sale any plastic dog waste bag in this state that is labeled with the term "biodegradable," "degradable," or "decomposable," or any form of those terms. From this settlement Solano County received \$3,889 in civil penalties.
 - In November 2015, the District Attorney's Consumer and Environmental Unit joined another multicounty case to settle a case against Safeway. Safeway was ordered to pay \$400,000 as part of a multijurisdictional case. The case involved improper pricing of fuel. Of the total settlement, Safeway will pay \$280,000 in civil penalties, \$70,000 in costs, \$50,000 in restitution. From this settlement, \$70,000 in civil penalties and \$6,709.38 went to Solano County.
 - **Forensic Crime Lab:** The laboratory received increased submissions in all testing categories while maintaining an acceptable turnaround time for controlled substances and alcohol cases and reducing the toxicology confirmation backlog by 35%. One analyst completed a 10 month National Firearms Examiners Academy allowing the laboratory to increase services by providing firearms test firing for entry into the National Integrated Ballistic Information Network (NIBIN). The laboratory passed the annual ASCLD/LAB surveillance visit and continues to maintain quality assurance standards and compliance. Deployment of new breath alcohol measuring instruments and training of all county law enforcement officer instrument operators was completed under a grant program.
 - **Victim Witness Assistance Program:** The District Attorney's Office is committed to obtaining justice for crime victims and ensuring that the office complies with Marsy's Law. It is the priority of the District Attorney's Office to make sure that victims are kept informed of the criminal case, always given notice of upcoming proceedings, and making sure the victim always has a voice. The District Attorney's office is expanding the victim witness unit in order to better serve the victims of crime. We are expanding the unit and diversifying the unit to make sure that victims are not left behind in the criminal process.

Challenges:

- The Passing of Proposition 47 has increased the workload for clerical, attorney, investigations and victim/witness personnel as numerous legal issues have arisen that require research and presentation in court. Clerical and support staff caseload increased to handling an average of 543 cases per year, which is an 8.9% increase over FY2014/15. Proposition 47 has resulted in an increase in cases where there is a post-conviction reduction to a misdemeanor, impacting the Victim/Witness unit as they are obligated to contact the victims under Marsy's Law. Pursuant to Marsy's Law, the District Attorney's Office is required to inform victims of criminal proceedings of the potential release of an offender. Violent offense cases continue to increase in complexity, which in turn, has increased the workload for the Deputy District Attorneys and General Criminal Investigators.

WORKLOAD INDICATORS

- In calendar year 2015 the District Attorney's Major Crimes Units handled 34 new active homicide cases.
- During the period January 2015 – December 2015, the District Attorney's Office filed 8,913 cases.
- During FY2014/15, the laboratory received the following submissions:
 - Alcohol: 924 requests for analysis (Increase of 6% over FY2013/14)
 - Controlled Substances: 1,863 requests for analysis (Increase of 30% over FY2013/14)
 - Toxicology Screening: 405 requests for analysis (Increase of 9% over FY2013/14)
 - Toxicology Confirmation: 341 requests for confirmations (Increase of 16% over FY2013/14)
- During FY2014/15 there were 39 Firearms Test Firings for the National Integrated Ballistic Information Network (NIBIN)
- During the period January 2015 – December 2016, 74,050 real estate recording documents were filed that were subject to the \$10 filing fee, totaling \$666,387. This is an increase of 24.2% over FY2014/15.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2014/15 ACTUALS	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Criminal Prosecution	18,643,839	19,885,125	21,225,767	1,340,642	6.7%
Civil Prosecution	903,871	1,050,827	1,029,861	(20,966)	(2.0%)
Investigations	0	0	0	0	0.0%
Clerical Support	0	0	0	0	0.0%
Administration	60,826	65,000	40,000	(25,000)	(38.5%)
Bureau of Forensics	114,573	154,132	111,132	(43,000)	(27.9%)
TOTAL REVENUES	19,723,109	21,155,084	22,406,760	1,251,676	5.9%
APPROPRIATIONS					
Criminal Prosecution	11,468,331	12,319,911	12,821,591	501,680	4.1%
Civil Prosecution	720,136	1,050,827	1,029,861	(20,966)	(2.0%)
Investigations	2,965,113	2,901,500	3,290,338	388,838	13.4%
Clerical Support	2,965,113	3,000,685	3,315,178	314,493	10.5%
Administration	593,023	725,208	730,709	5,501	0.8%
Bureau of Forensics	1,055,705	1,156,953	1,219,083	62,130	5.4%
TOTAL APPROPRIATIONS	19,767,421	21,155,084	22,406,760	1,251,676	5.9%
NET CHANGE	44,312	0	0	0	0.0%

STAFFING					
Criminal Prosecution	53.75	55.75	57.75	2.0	3.6%
Civil Prosecution	7.00	5.00	5.00	0.0	0.0%
Investigations	18.00	19.50	19.50	0.0	0.0%
Clerical Support	29.00	31.00	31.00	0.0	0.0%
Administration	5.75	5.75	5.75	0.0	0.0%
Bureau of Forensics	6.50	7.00	7.00	0.0	0.0%
TOTAL STAFFING	120.00	124.00	126.00	2.00	1.6%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$1,251,676 or 5.9%, in both revenues and appropriations when compared to the FY2015/16 Adopted Budget. The Office's primary funding source is the General Fund, which comprises approximately \$11,832,926 or 53%, of the Recommended Budget. In FY2016/17 the General Fund contribution is increased by \$843,237 or 7.7% when compared to the FY2015/16 Adopted Budget.

Other funding sources include the following:

State allocation of \$4,966,168 from the Public Safety Augmentation Fund, which is funded from the public safety-dedicated ½ cent sales tax (Proposition 172), reflects an increase in FY2016/17 of \$279,003 or 6%.

State and Federal funding for the following programs:

Reimbursements of \$1,100,000 for the prosecution of crimes within State Prison, under Penal Code 4700 are expected to remain the same as the FY2015/16 Adopted Budget.

2011 Realignment of \$862,326 for parole revocation, prosecution of cases related to the Post-release to Community Supervision (PRCS), and other program services under AB109, reflects an \$82,643 or 10.3% increase when compared to the FY2015/16 Adopted Budget.

Reimbursements for the prosecution of criminal cases related to:

• Auto Insurance Fraud	\$ 91,987
• Worker's Compensation Fraud	\$175,742
• Welfare Fraud	\$175,000
• DUI Vertical Prosecution	\$288,275
• Victim Witness	\$429,355
• Victims Compensation Govt. Claims Board	\$ 72,561

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

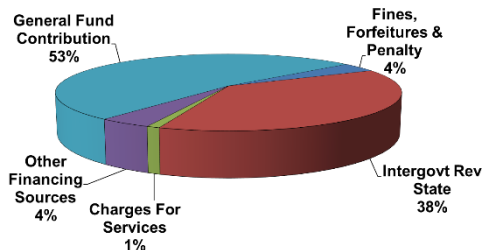
The Office's primary cost centers are the Criminal Prosecution Division, Clerical, Investigations, Civil Division, and Bureau of Forensics Services. The Office's expenditures budget includes Salary and Employee Benefits expense of \$18,304,933 or 82% of the total budget. Salaries and Employee Benefits will have a net increase in FY2016/17 of \$1,422,722 or 8.4% due primarily to wage increases and increase cost for retirement benefits and health care.

Services and Supplies represent \$2,174,445 or 9.7% of the total budget, a decrease of \$40,316 or 1.8% from the FY2015/16 Adopted Budget primarily due to \$75,268 or 9.6% decrease in charges from the Department of Information Technology and a \$24,670 or 13.2% decrease in the contribution required for Liability Insurance as determined by Risk Management based on several factors including history of losses. The decreases above are partially offset with increases in Other Professional Services and County Garage Service charges.

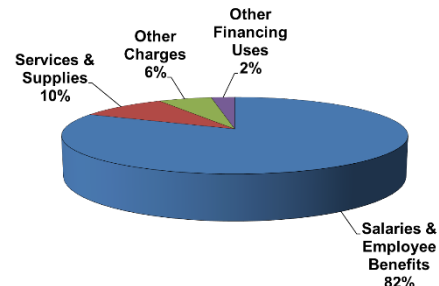
Other Charges represent \$1,313,851 or 5.9% of the total budget, an increase of \$128,270 or 10.8% from the FY2015/16 Adopted Budget primarily due to increases in Countywide Administrative Overhead charges.

Other Financing Uses of \$578,016 or 2.6% of the total budget represents a decrease of \$39,580 or 6.4% primarily due to a reduced cost of Pension Obligation Bonds.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	223,285	181,600	860,264	678,664	373.7%
INTERGOVERNMENTAL REV STATE	7,865,778	7,897,848	8,435,709	537,861	6.8%
CHARGES FOR SERVICES	248,284	257,000	235,000	(22,000)	(8.6%)
MISC REVENUE	766,065	551,852	88,000	(463,852)	(84.1%)
OTHER FINANCING SOURCES	775,925	1,277,095	954,861	(322,234)	(25.2%)
GENERAL FUND CONTRIBUTION	9,843,772	10,989,689	11,832,926	843,237	7.7%
TOTAL REVENUES	19,723,109	21,155,084	22,406,760	1,251,676	5.9%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	15,733,707	16,882,211	18,304,933	1,422,722	8.4%
SERVICES AND SUPPLIES	2,216,953	2,214,761	2,174,445	(40,316)	(1.8%)
OTHER CHARGES	998,541	1,185,581	1,313,851	128,270	10.8%
F/A - INTANGIBLES	184,334	221,101	0	(221,101)	(100.0%)
OTHER FINANCING USES	604,357	617,596	578,016	(39,580)	(6.4%)
INTRA-FUND TRANSFERS	29,529	33,834	35,515	1,681	5.0%
TOTAL APPROPRIATIONS	19,767,421	21,155,084	22,406,760	1,251,676	5.9%
NET CHANGE	44,311	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

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

In July 2015 the following positions were added:

- Convert 1.0 FTE Limited Term Deputy District Attorney I-IV and 1.0 FTE Limited Term District Attorney Investigator in November 2015 to Regular Full-time positions: 2.0 FTE District Attorney Investigators
- Add 1.0 FTE Legal Secretary

In May 2016, with the Third Quarter report the Board approved the following position changes:

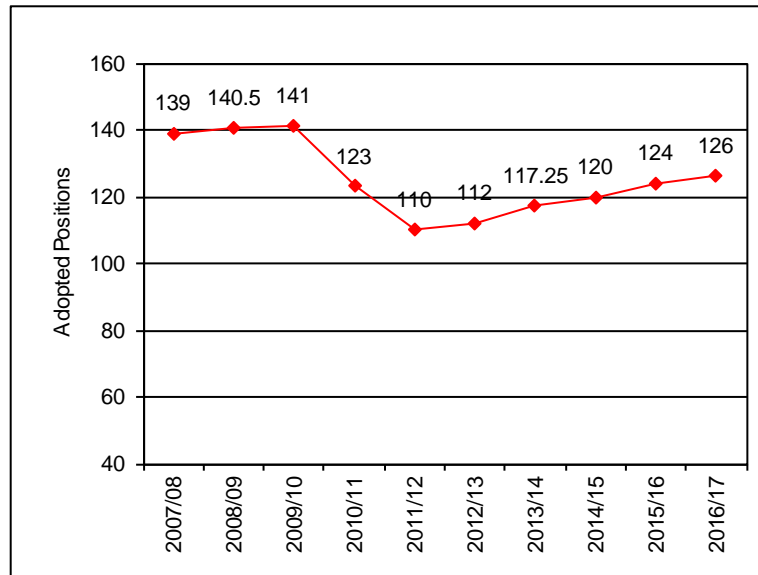
- Extend 1.0 FTE Legal Secretary Limited Term to June 30, 2017 funded by 1991 Realignment for the Juvenile Prosecution Unit.
- 1.0 FTE District Attorney Investigator Limited Term to June 30, 2017 assigned to Proposition 47

- Extend 3.0 FTE Dep District Attorney IV Limited Term to September 30, 2017 of which 2.0 FTE positions are funded from the Office of Traffic Safety DUI Prosecution Grant, the other 1.0 FTE position is dedicated to Proposition 47.

The FY2016/17 Recommended Budget includes the request for the following position allocation changes:

- Add 1.0 FTE Victim Witness Coordinator revenue offset by the deletion of a 1.0 FTE Victim Witness Assistant
- Delete 1.0 FTE Victim Witness Assistant

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The passing of Proposition 47 in the 2014 November continues to increase the number of appeals. The department will continue to evaluate the caseload impact and examine staffing levels going forward.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4100 DA SPECIAL REVENUE	2,454,310	302,000	302,000	0	0.0%
5500 OFFICE OF FAMILY VIOLENCE PREV	430,093	566,436	280,535	(285,901)	(50.5%)
APPROPRIATIONS					
4100 DA SPECIAL REVENUE	786,275	1,304,294	981,707	(322,587)	(24.7%)
5500 OFFICE OF FAMILY VIOLENCE PREV	916,762	1,055,139	795,651	(259,488)	(24.6%)
NET CHANGE					
4100 DA SPECIAL REVENUE	1,668,034	(1,002,294)	(679,707)	322,587	(32.2%)
5500 OFFICE OF FAMILY VIOLENCE PREV	(486,669)	(488,703)	(515,116)	(26,413)	5.4%

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, BU 6500.

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no changes in revenues and a decrease of \$322,587 or 24.7% in appropriations when compared to the FY2015/16 Adopted Budget. Budgeted revenues and appropriations may vary depending on the status and outcomes of 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 (BU 9116).

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	2,422,542	302,000	302,000	0	0.0%
REVENUE FROM USE OF MONEY/PROP	29,347	0	0	0	0.0%
INTERGOVERNMENTAL REV STATE	2,421	0	0	0	0.0%
TOTAL REVENUES	2,454,310	302,000	302,000	0	0.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	9,375	25,000	25,000	0	0.0%
OTHER CHARGES	975	2,199	1,846	(353)	(16.1%)
OTHER FINANCING USES	775,925	1,277,095	954,861	(322,234)	(25.2%)
TOTAL APPROPRIATIONS	786,275	1,304,294	981,707	(322,587)	(24.7%)
NET CHANGE	(1,668,034)	1,002,294	679,707	(322,587)	(32.2%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Division 4101 – The District Attorney's Narcotic Asset Forfeiture Fund Recommended Budget has \$2,000 budgeted in revenue to cover overhead expenditures however actual revenues based on Federal Forfeiture Guidelines should not be budgeted or anticipated until they are received. The fund has a \$353 or 16.1% decrease in expenditures in comparison with the FY2015/16 Adopted Budget due to a reduction in Countywide Administrative Overhead.

Division 4102 – The District Attorney's Consumer Protection Recommended Budget funds the Consumer Protection Unit (in BU 6500) via an operating transfer out. The budget revenues of \$300,000 are consistent with FY2015/16 and the \$979,861 in

4100 – Fund 233-DA Special Revenue Fund
Krishna A. Abrams, District Attorney
Judicial

Summary of Other Administered Budgets

appropriations represents a \$323,234 decrease in expenditures from FY2015/16 due to the one-time installation cost of the Justware Case Management System.

Division 4103 – The District Attorney’s Environmental Protection Fund does not budget any revenue or appropriations until funds are actually received.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

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

The principal budgetary activities of the OFVP are:

5501 OFVP Administration

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

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

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

5512 Solano Safe Haven Supervised Visitation Program (Safe Haven)

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

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

Solano County's Vital Records Fees were authorized pursuant to state legislation first enacted in 2005 (Assembly Bill 2010) allowing for collection of an extra \$2 on certain vital records requests in order to fund governmental coordination and oversight of domestic violence related services. Subsequent legislation SB154 (Wolk) enacted in 2011 eliminated the sunset date for this legislation ensuring Solano County a continued revenue source dedicated to oversight of domestic violence related services. With enactment, the county was required to report to the Assembly and Senate Judiciary Committees on the fees received and expended. To facilitate reporting on this revenue, the 5503 OFVP Division was established. DVO-VRF funding was instrumental in the planning, development and launch of the Solano Family Justice Center.

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- The District Attorney and the Office of Family Violence Prevention continue to seek partnerships, programs, and funding sources that increase direct services at the Solano Family Justice Center (SFJC) for victims of family violence. In October, 2015, the SFJC hosted its 1st Annual Health Fair, with over 40 community-based organizations and agencies throughout Solano County taking part and over 500 visitors attending the event.
- On December 3, 2015, a \$90,000 grant was awarded to Napa/Solano SANE/SART for the Child Advocacy Center Pilot Project a child friendly all-around multi-disciplinary site for forensic interviews of children who are victims of crimes. The grant period is from November 6, 2015 to November 6, 2016 and funds a part-time trained forensic interviewer through the project.
- On June 15, 2016 the SFJC, along with the Senior Coalition, Napa/Solano Area Agency on Aging, and other partners will address elder abuse issues in Solano County through an Elder Abuse Forum, hosted by the SFJC. The forum will address ways to help elders who are victims of physical, emotional, and financial abuse.
- The OFVP is currently coordinating and leading the Victim Services Steering Committee (VSSC) for a CalOES County Victim Services Grant Program that is designed to identify and address service gaps and needs for victims of crime in Solano County. This one-time award of \$532,430 for a 2-year period will seek to help victims of crime through early intervention and advocacy based upon recommendations from the VSSC. The VSSC includes the District Attorney's Office, the SFJC, Solano County Courts, Mental Health, Adult Protective Services, and Child Welfare Services from Health & Social Services, the Sheriff's Office, Probation, the District Attorney's Victim Witness Unit, SafeQuest Solano, Fairfield-Suisun Unified School District, Vallejo City Unified School District, Court Appointed Special Advocates, Area Agency on Aging, Fairfield Police Department, Vacaville Police Department, and Vallejo Police Department, Napa-Solano SANE/SART, the Trauma Recovery Center, and the Children's Nurturing Project.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an overall decrease of \$285,901 or 50.5% in revenues and a decrease of \$259,488 or 24.6% in appropriations when compared to the FY2015/16 Adopted Budget. As a result, the Net County Cost increased by \$26,413 or 5.4% primarily due to Countywide Administrative Overhead not eligible under grant funding. Net County Cost currently represents 64.7% of the OFVP's Recommended Budget.

The OFVP decrease in revenue is primarily the result of the US DOJ OVW grant expiring on September 30, 2016. For FY2016/17 renewal of the grant is being pursued with Child Haven directly as the primary recipient.

The primary costs of the OFVP include:

Salaries and Employee Benefits of \$496,260 represents a decrease of \$171,151 or 25.64% when compared to the FY2015/16 Adopted Budget. The decrease is primarily due to 1.0 FTE Limited Term position expiring on September 30, 2016, and timing in filling a vacant OFVP management position.

Services and Supplies of \$165,722 decreased by \$87,866 which is primarily attributed to a decrease in contracted services associated with the DOJ grant ending September 30, 2016.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	42,101	50,000	45,000	(5,000)	(10.0%)
FINES, FORFEITURES, & PENALTY	2,540	3,300	1,600	(1,700)	(51.5%)
INTERGOVERNMENTAL REV FEDERAL	340,387	344,527	164,630	(179,897)	(52.2%)
MISC REVENUE	45,065	168,609	69,305	(99,304)	(58.9%)
TOTAL REVENUES	430,093	566,436	280,535	(285,901)	(50.5%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	469,478	667,411	496,260	(171,151)	(25.6%)
SERVICES AND SUPPLIES	278,179	253,608	165,722	(87,886)	(34.7%)
OTHER CHARGES	78,962	11,987	37,369	25,382	211.7%
OTHER FINANCING USES	13,991	20,364	13,053	(7,311)	(35.9%)
INTRA-FUND TRANSFERS	76,152	101,769	83,247	(18,522)	(18.2%)
TOTAL APPROPRIATIONS	916,762	1,055,139	795,651	(259,488)	(24.6%)
NET COUNTY COST	486,669	488,703	515,116	26,413	5.4%
STAFFING					
OFFICE OF FAMILY VIOLENCE MGMT	5.0	5.0	5.0	0.0	0.0%
TOTAL STAFFING	5.0	5.0	5.0	0.0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

In February 2016, the Board of Supervisors approved a 12-month pilot project establishing a Child Advocacy Center (The Courage Center 2) at the Solano Family Justice Center in a partnership. The Board approved pilot project is funded by a \$90,000 grant award from the Kaiser Foundation Hospital Fund for Community Benefit Programs at the East Bay Community Foundation and \$30,000 from OFVP Vital Record Fees (\$20,000 in FY2015/16, and \$10,000 in FY2016/17). Total expenses include the cost of providing services and startup cost not to exceed \$120,000. Future funding will be based on the availability of resources from the Kaiser Foundation Hospital Fund and the performance of the pilot project. In addition, the budget reflects the discontinuance of one DOJ grant and associated staff position effective September 2016.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2015/16 Budget are provided below:

In May 2016, with the Third Quarter report the Board approved the following changes:

- Extend 1.0 FTE Limited Term Social Worker III in the OFVP to June 30, 2017.

The FY2016/17 Recommended Budget includes the request for the following position allocation changes:

- Add 1.0 FTE Business Development Manager – fully revenue offset by the deletion of a 1.0 FTE Officer of Family Violence Prevention Officer
- Delete 1.0 FTE Officer of Family Violence Prevention Officer (vacant and formerly grant funded).

PENDING ISSUES AND POLICY CONSIDERATIONS

The District Attorney plans to provide the Board of Supervisors with an update regarding the Solano Family Justice Center in FY2016/17. The report will expand on the plan for the center including grant funding and programs such as the Courage Center 2 and Kids' Court, and address the District Attorney's plan for continuing the mission of the FJC to increase direct services to victims of crime.

The SFJC continues to prioritize direct services for victims through the Safe Harbor Visitation and Exchange Program, a grant received by the SFJC under which services are provided through a contract with Child Haven Inc. and which is currently funded from October 1, 2014 through September 30, 2016. The 2016 grant solicitation for this program through Justice for Families is being reduced from \$225,000 to \$200,000 per year and will be awarded on a competitive basis. The previous grant funded staff

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

Krishna A. Abrams, District Attorney

Other Protection

from Child Haven provide the direct services to clients and limited term staff in the SFJC. Child Haven and the District Attorney submitted a 2016 grant proposal for the reduced amount available focused on securing fund for direct services first, and seeks to increase capacity for additional clients. The 1.0 FTE Limited Term Assistant Family Violence Prevention Coordinator position will expire on September 30, 2016.

In 2016 the District Attorney received a one-time final allocation of \$10,000 from the Solano Family Justice Center Foundation which was the result of fund raising efforts, and also received notice that the non-profit intended to disband so no additional funds would be received in future years. The District Attorney OFVP staff are continuing efforts to identify appropriate partners, and funding opportunities including grants that could augment/compliment the operating of the Solano Family Justice Center and will provide further information as part of our update to the Board.



**Public Defender
Felony**

- Misdemeanor Division
- Juvenile Delinquency
- Juvenile Dependency
- Civil
- Sexually Violent Predators
- Contempts
- Investigations
- Clerical Support
- Administration
- Proposition 47

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. Wainwright*, the United States Supreme Court found a Constitutional, Sixth Amendment, right to counsel for criminal defendants unable to afford their own attorney. Subsequent United States Supreme Court cases extended this right to persons in danger of losing a substantial right.

Budget Summary:

FY2015/16 Third Quarter Projection:	11,493,175
FY2016/17 Recommended:	12,558,223
County General Fund Contribution:	11,522,210
Percent County General Fund Supported:	91.8%
Total Employees (FTEs):	62.5

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 misdemeanors to serious felonies, including capital offenses. Some cases involve representation of clients for family civil contempt or the failure to provide for a child or children. The Civil Unit provides competent legal representation to individuals threatened with conservatorship proceedings.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Represented over 17,500 clients in 2015 including new and ongoing cases.
- Collaborated with the Solano Community Corrections Partnership (CCP) in continued implementation of the County 2011 Public Safety Realignment Act Implementation Plan for (AB 109).
- Continued to work to identify and handle all cases that are eligible for reduction from felony to misdemeanor pursuant to Proposition 47.
- Collaborated with H&SS and community groups to represent women with children in the Women Reentry Achievement Program (WRAP).

Lesli Caldwell, Public Defender
Judicial

- Collaborated with the Sheriff on the MIOCR grant to keep mentally ill people out of the jails.

WORKLOAD INDICATORS

- Relying on a legal team of 36 attorneys, 7.5 investigators and 16 clerical in the year 2015 the Public Defender's Office opened cases for 2,795 felony clients, 6,889 misdemeanor clients and 344 juvenile clients.
- As a result of the State AB 109 Realignment the Department staffed 2.0 FTE Attorney, 1.0 FTE Legal Secretary, 0.5 FTE Social Worker III and 0.5 FTE Paralegal, throughout FY2015/16 to provide representation services to the increase in clients due to 2011 Public Safety Realignment.
- Caseloads in the Public Defender's Office are increasing in the severity of charges filed, requiring increased resources for representation of clients.
- In November 2014 the State passed Proposition 47, reducing certain non-serious and nonviolent offenses from wobblers or felonies to misdemeanors. This requires the review of up to 100,000 case files within three years. The review of files, and writing of petitions and applications under Proposition 47 in the Public Defender's Office has resulted in increased legal, investigation and clerical workloads to process and calendar cases with the Courts. Based on the increase workload required to implement Proposition 47 additional resources were allocated in FY2015/16.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
PUBLIC DEFENDER	10,505,844	11,464,997	12,558,223	1,093,226	9.5%
TOTAL REVENUES	10,505,844	11,464,997	12,558,223	1,093,226	9.5%
APPROPRIATIONS					
PUBLIC DEFENDER	10,416,996	11,464,997	12,558,223	1,093,226	9.5%
TOTAL APPROPRIATIONS	10,416,996	11,464,997	12,558,223	1,093,226	9.5%
NET CHANGE					
PUBLIC DEFENDER	(88,848)	0	0	0	0.0%
NET CHANGE	(88,848)	0	0	0	0.0%

STAFFING					
PUBLIC DEFENDER	58.5	62.0	62.5	0.5	0.8%
TOTAL STAFFING	58.5	62.0	62.5	0.5	0.8%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an overall increase of \$1,093,226 or 9.5% in both revenues and appropriations when compared to the FY2015/16 Adopted Budget. The FY2016/17 General Fund contribution increased by \$961,709 or 9.1%. The increase in the General Fund support is primarily the result of an increase in salary and employee benefit costs.

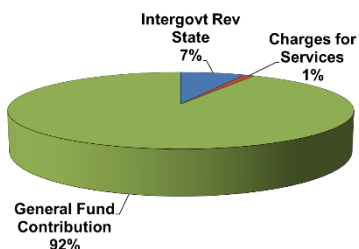
The Department's primary funding source is the General Fund. To minimize the impact on the General Fund the Public Defender has aggressively sought grants and other sources of funding; however, very few grants and other sources of funding for the Department to enhance its revenues exist for criminal 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 number of persons charged with violating their Post Release Community Supervision and their parole, State sales tax related to 1991 Realignment, funding from the Judicial Council of the Courts through October 31, 2016 for representation of parents in Dependency Court and legal fees charged to clients.

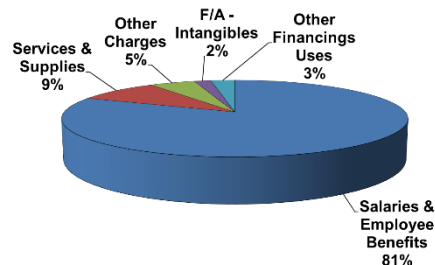
DEPARTMENT COMMENTS

None.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	701,882	776,528	888,492	111,964	14.4%
CHARGES FOR SERVICES	234,044	127,968	147,521	19,553	15.3%
GENERAL FUND CONTRIBUTION	9,569,918	10,560,501	11,522,210	961,709	9.1%
TOTAL REVENUES	10,505,844	11,464,997	12,558,223	1,093,226	9.5%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	8,609,370	9,260,491	10,203,583	943,092	10.2%
SERVICES AND SUPPLIES	938,925	1,114,259	1,151,317	37,058	3.3%
OTHER CHARGES	509,030	528,416	621,479	93,063	17.6%
F/A - INTANGIBLES	0	199,000	231,000	32,000	16.1%
OTHER FINANCING USES	343,329	343,078	329,471	(13,607)	(4.0%)
INTRA-FUND TRANSFERS	16,343	19,753	21,373	1,620	8.2%
TOTAL APPROPRIATIONS	10,416,996	11,464,997	12,558,223	1,093,226	9.5%
NET CHANGE	(88,848)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Intergovernmental Revenues will increase by \$111,964 due to 2011 Public Safety Realignment (AB 109) and State sales tax related to 1991 Realignment. Revenues from collection of Legal Fees charged to Public Defender clients that are determined by the Court to be able to pay will increase \$48,257 due to additional collections by the Probation Department. Revenue from contracted services will decrease by \$28,704 due to the expiration of the contract with the Judicial Council.

Salaries and Employee Benefits increased by \$943,092 or 10.2% as a result of a wage and benefit increase authorized by the Board in 2015 and the costs of a 1.0 FTE Social Worker assigned to AB109 and a 0.5 FTE Office Assistant II assigned to Proposition 47.

Services and Supplies increased by \$37,058 primarily due computer components, Other Charges increased by \$93,063 primarily due to Countywide Administration Overhead cost. Fixed Assets will increase by \$32,000 primarily due to the cost of tablets to replace computers for Deputy Public Defenders and Public Defender Investigators. With the new case management system, the portable access will allow us to move toward a paperless case system.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2015/16 Budget are provided below:

Lesli Caldwell, Public Defender
Judicial

On November 10, 2015 the Board approved the extension of the following Limited Term position funded by the Judicial Council of the Courts to October 31, 2016:

- Extend 1.0 FTE Limited Term Deputy Public Defender I-IV

On February 9, 2016, as part of the Midyear Budget Report, the Board approved the following changes to the Department's position allocations:

- Extend of 1.0 FTE Limited Term Process Server, expiring June 30, 2017.

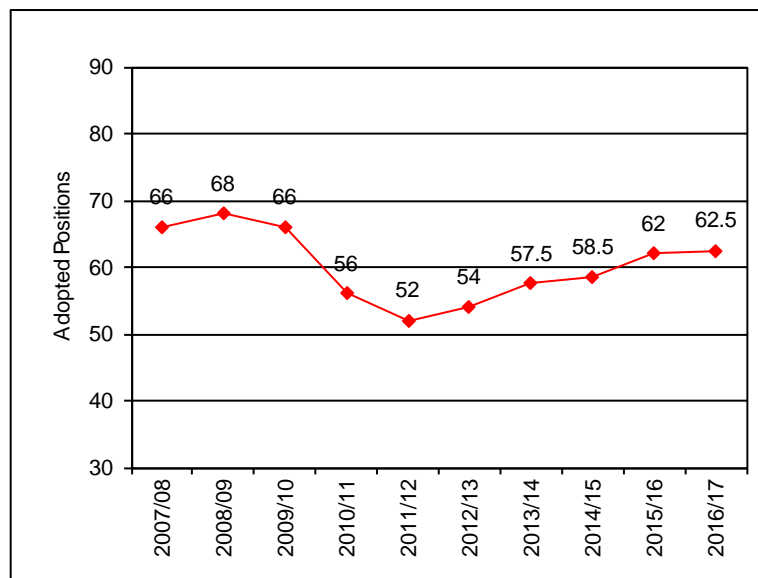
On May 10, 2016, as part of the Third Quarter Budget Report, the Board approved the following changes to the Department's position allocations:

- Extend 1.0 FTE Limited Term Deputy Public Defender and 0.5 FTE Limited Term Office Assistant to June 30, 2017
- Extend 1.0 FTE Legal Secretary Limited Term Position to June 30, 2017

The FY2016/17 Recommended Budget includes the request for the following position allocation changes:

- Add 0.5 FTE Limited Term Office Assistant II to create a full 1.0 FTE expiring June 30, 2017 to continue addressing the increased workload for Proposition 47.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The State allocation of AB 109 for Solano County consists of a base allocation and an allocation of growth in the State funding source. AB109 growth funds for Community Corrections are dependent on the State's sales tax and VLF collections and are allocated based on performance measures primarily on incarceration rates and Probation success rates. In FY2016/17 Department's will focus on the evaluation of outcomes and program measurement in an effort determine the impact of Solano County programs on the reduction in recidivism and achievement in performance measures necessary for maximizing the allocation of growth funds.

The FY2016/17 recommended Budget includes the full year funding needed to provide for a continuation of the staffing and other costs previously approved by the Board under the 2011 Solano Public Safety Realignment Act Implementation Plan. These costs are funded by the State AB109 allocation in FY2016/17 and AB109 carry forward funds from prior year's unspent allocations. The Department and the County Administrator are continuing to monitor the State allocation of AB 109 funds.

The Safe Neighborhoods and Schools Act – Proposition 47 is a ballot initiative passed by California voters on November 4, 2014. Proposition 47 reduces certain non-serious and nonviolent property and drug offenses from wobblers or felonies to

misdemeanors, reducing penalties to offenders who have not committed certain severe crimes including murder and certain sex and gun crimes. The Public Defender's Office is required to review cases on behalf of current and past clients to determine Proposition 47 eligibility. The actual number of cases impacted by Proposition 47 in Solano County is still being determined. However, preliminary estimates by the Public Defender indicate at least 10,000 individual cases are eligible, meaning approximately 100,000 cases must be reviewed for eligibility under Proposition 47. The review of petitions and applications under Proposition 47 in the Public Defender's Office has resulted in increased legal, investigation and clerical workloads to process and calendar cases with the Courts. In the year 2015 the Public Defender's Office reviewed approximately 5,000 cases, filed approximately 750 petitions and made over 600 court appearances. Based on the increased workload required to implement Proposition 47 additional resources had been allocated by your Board. The County Administrator in coordination with County Departments and the Courts will continue to monitor the workload impacts of Proposition 47.

The Public Defender's Office is working with Department of Information Technology to launch a new case management system. This system will bring the Public Defender's Office in line with the District Attorney's Office, in order to achieve sharing of discovery in an electronic format. The long range goal of this project includes information sharing with the Superior Court of California, County of Solano and the office going "paperless".

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

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
6540 ALTERNATE PUBLIC DEFENDER	3,366,494	3,747,470	4,062,045	314,575	8.4%
APPROPRIATIONS					
6540 ALTERNATE PUBLIC DEFENDER	3,366,494	3,747,470	4,062,045	314,575	8.4%
NET CHANGE					
6540 ALTERNATE PUBLIC DEFENDER	0	0	0	0	0.0%

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

DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2015/16 Third Quarter Projection:	3,769,028
FY2016/17 Recommended:	4,062,045
County General Fund Contribution:	3,953,998
Percent County General Fund Supported:	97.4%
Total Employees (FTEs):	21.5

FUNCTION AND RESPONSIBILITIES

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

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

Since approximately June 2000, the Alternate Public Defender's Office has operated under the administrative authority of the Public Defender. The Office's duties and characteristics are similar to those of the main Public Defender's Office (BU 6530). However, pursuant to California Penal Code Section 987.2, the Alternate Public Defender's Office is organized as a separate division of the Public Defender's Office, under the direct supervision of a Chief Deputy Public Defender.

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Represented over 4,500 clients in 2015 including new and ongoing cases.
- Collaborated with the Community Corrections Partnership to continue implementation of the County's 2011 Public Safety Realignment Act Implementation Plan.
- Collaborated with H&SS and community groups to represent women with children in the Women Reentry Achievement Program (WRAP).
- Collaborated with H&SS to inform the community of services to expunge criminal records.
- Collaborated with the Sheriff on the MIOCR grant to keep the mentally ill out of our jails.

WORKLOAD INDICATORS

Relying on a legal team of 14 attorneys, 2 investigators, .5 process servers and 5 clerical, the Alternate Public Defender's Office represented over 4,500 clients. During 2015 the Alternate Public Defender opened new cases for 927 felony clients, 1360 misdemeanor clients and 103 juvenile delinquency clients.

DEPARTMENTAL BUDGET SUMMARY

The Requested Budget represents overall increases of \$314,575 or 8.40% in revenues and appropriations when compared to the FY2015/16 Adopted Budget. The FY2016/17 General Fund Contribution is increased by \$332,962 or 9.2%. The increase in

Lesli Caldwell, Public Defender
Judicial

the General Fund contribution is primarily the result of an increase in salary and employee benefits from wage increases authorized by the Board in 2015 and increased costs for employee benefits.

The Department's primary funding source is the General Fund. In an effort to minimize costs, the Office has eliminated services and programs that are not constitutionally mandated, and aggressively sought grants and other sources of funding to enhance revenues. It should be noted that there are very few grant opportunities available to criminal defense work.

The Alternate Public Defender's other funding sources include: 2011 Public Safety Realignment (AB 109) for representation of clients affected by the State's 2011 Realignment of the criminal justice system from the State on Counties, funding from the Judicial Council of the Courts through October 31, 2016 for representation of parents in Dependency Court, and legal fees charged to clients.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	34,910	36,121	40,108	3,987	11.0%
CHARGES FOR SERVICES	178,089	90,313	67,939	(22,374)	(24.8%)
GENERAL FUND CONTRIBUTION	3,153,495	3,621,036	3,953,998	332,962	9.2%
TOTAL REVENUES	3,366,494	3,747,470	4,062,045	314,575	8.4%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	2,787,148	3,053,769	3,291,776	238,007	7.8%
SERVICES AND SUPPLIES	283,625	327,786	360,149	32,363	9.9%
OTHER CHARGES	182,737	180,745	218,161	37,416	20.7%
F/A - INTANGIBLES	0	66,000	77,000	11,000	16.7%
OTHER FINANCING USES	107,089	112,002	107,575	(4,427)	(4.0%)
INTRA-FUND TRANSFERS	5,895	7,168	7,384	216	3.0%
TOTAL APPROPRIATIONS	3,366,494	3,747,470	4,062,045	314,575	8.4%
NET CHANGE	0	0	0	0	0.0%
STAFFING					
ALTERNATE PUBLIC DEFENDER	19.5	21.5	21.5	0.0	0.0%
TOTAL STAFFING	19.5	21.5	21.5	0.0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The FY2016/17 Recommended Budget includes appropriation for purchasing a case management system. This system will be compatible with the Solano County District Attorney and eventually Solano County Probation, and will allow for the move toward a paperless system.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2015/16 Budget are provided below:

On November 10, 2015 the Board approved the extension of the following Limited Term position funded by the Judicial Counsel of the Courts to October 31, 2016:

- Extend 1.0 FTE Limited Term Deputy Public Defender I-IV

On May 10, 2016 as part of the Third Quarter Budget Report, the Board approved the following changes to the Department's position allocations:

- Extend 0.5 FTE Limited Term Legal Secretary through June 30, 2017
- Extend of 1.0 FTE Limited Term Deputy Public Defender through June 30, 2017.

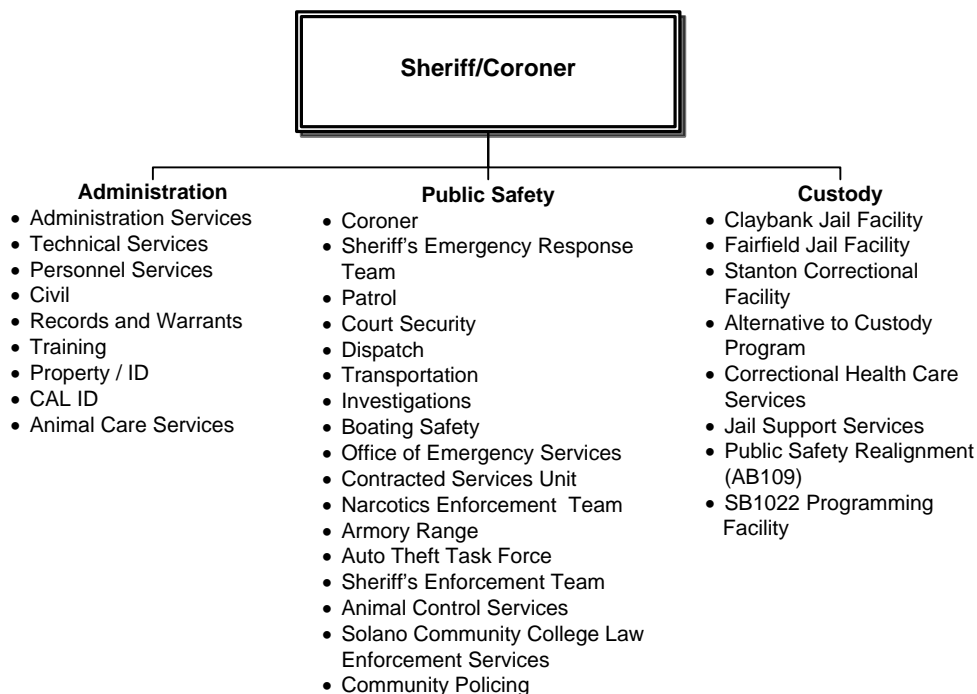
The FY2016/17 Recommended Budget does not include any position changes.

PENDING ISSUES AND POLICY CONSIDERATIONS

The State allocation of AB 109 for Solano County consists of a base allocation and an allocation of growth in the State funding source. AB109 growth funds for Community Corrections are dependent on the State's sales tax and VLF collections and are allocated based on performance measures primarily on incarceration rates and Probation success rates. In FY2016/17 Department's will focus on the evaluation of outcomes and program measurement in an effort determine the impact of Solano County programs on the reduction in recidivism and achievement in performance measures necessary for maximizing the allocation of growth funds.

The FY2016/17 Recommended Budget includes the full year funding needed to provide for a continuation of the staffing and other costs previously approved by the Board under the 2011 Solano Public Safety Realignment Act Implementation Plan. These costs are funded by the State AB109 allocation in FY2016/17 and AB109 carry forward funds from prior year's unspent allocations. The Department and the County Administrator are continuing to monitor the State allocation of AB 109 funds.

The Safe Neighborhoods and Schools Act – Proposition 47 is a ballot initiative passed by California voters on November 4, 2014. Proposition 47 reduces certain non-serious and non-violent property and drug offenses from wobblers or felonies to misdemeanors, reducing penalties to offenders who have not committed certain severe crimes including murder and certain sex and gun crimes. The Alternate Public Defender's Office is required to review cases on behalf of current and past clients to determine Proposition 47 eligibility. The actual number of cases impacted by Proposition 47 in Solano County is still being determined. However, preliminary estimates by the Public Defender indicate at least 10,000 individual cases between the two sides of the Department are eligible for Proposition 47 relief. This will require the review of approximately 100,000 case files between the two departments within the three-year statutory period. The Alternate Public Defender's Office has reviewed approximately 2400 case files, filed approximately 300 petitions and made approximately 250 court appearances on Proposition 47 cases. The review of petitions and applications under Proposition 47 in the Alternate Public Defender's Office, has resulted in increased legal, investigation and clerical workloads to process and calendar cases with the Courts. Based on the increase workload required to implement Proposition 47 additional resources have been allocated by the Board. The County Administrator in coordination with County Departments and the Courts will continue to monitor the workload impacts of Proposition 47.



DEPARTMENTAL PURPOSE

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

Budget Summary:

FY2015/16 Third Quarter Projection:	98,918,615
FY2016/17 Recommended:	104,056,695
County General Fund Contribution:	52,124,492
Percent County General Fund Supported:	50.1%
Total Employees (FTEs):	535

FUNCTION AND RESPONSIBILITIES

The Sheriff's Office:

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSAccomplishments:

- *Wragg Fire:* The Sheriff's Office of Emergency Services (OES) successfully dispatched law enforcement, animal control, and local fire services and provided communications support to Cal Fire during the Wragg Fire in the Lake Berryessa area. OES assisted in the coordination of resident and animal evacuations. There were no fatalities.
- *Partnership with Five Keys Charter School:* The Sheriff's Office successfully partnered with Five Keys Charter School to deliver educational programming to inmates housed in the Solano County jail facilities. Five Keys has provided seven teachers embedded in the three Solano County jail facilities and is hiring a Re-entry Specialist. Between 150-185 inmates or 20% of Solano County's jail population receives educational services on a daily basis through classroom based education, independent study, English as a Second Language or Special Education Services. Five Keys has enabled 6 inmates to obtain their High School Diplomas since the inception of the program in September of 2015.
- *Inmate Programming:* Inmate services continue to expand as the Sheriff's Office successfully implemented an enhanced program of substance abuse treatment services through Anka Behavioral Health. Additionally, Leaders in Community Alternatives (LCA) has provided employment readiness skills services to inmates housed in the Solano County jail facilities. Finally, the Sheriff's Office is currently implementing the Mentally Ill Offender Crime Reduction grant which consists of diversion programming, an in-custody mental health treatment program, and re-entry planning and case management services for the mentally ill as they transition back to the community.
- *Medical and Mental Health Assessments for the Incarcerated Population:* The Sheriff's Office successfully negotiated expanded medical and mental health services with California Forensic Medical Group which resulted in an increase of 3.0 FTE Registered Nurses to assist with assessing medical and/or mental health issues during the booking process. The additional positions were necessary to identify and assess medical and mental health issues in order to develop treatments earlier for an increased inmate population with a higher severity of mental health issues and to mitigate the County's exposure to liability.
- *Increasing Medi-Cal Enrollment:* With collaboration from the Department of Health and Social Services, the Sheriff's Office enrolled 25 inmates in the State of California's Medi-Cal program and confirmed enrollment of 160 additional inmates. Although not eligible to receive Medi-Cal health care benefits while incarcerated, enrolled inmates will receive health care coverage upon release. As a result, the County's financial liability for ongoing future health care will decrease. The Sheriff's Office is working on enrolling non-sentenced inmates and continues to work with H&SS in qualifying inmates who are hospitalized during their incarceration.
- *Reducing the presence of illegal drugs in Solano County:* The Solano County Sheriff's Office California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET) served 39 search warrants, made 57 arrests and recovered 69 guns during the 2015 calendar year. Cal-MMET confiscated a variety of drugs with a street value in excess of \$20 million, including 477 pounds of processed marijuana and 7,277 live plants. Moreover, Cal-MMET, with the assistance of the U.S. Postal Service seized over \$593,000 in currency from criminal drug operations.
- *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. In 2015, the bureau organized or participated in 16 felony sexual assault offender sweeps in which over 200 registered sex offenders living in Solano County were contacted, resulting in 46 arrests for violations of their probation or parole release terms or new charges.
- *Sheriff's Enforcement Team:* The Sheriff's Enforcement Team, funded by the 2011 Public Safety Realignment program, reports another successful and productive year. The team, in collaboration with municipal enforcement stakeholders, made 432 arrests, including 29 new criminal cases filed with the District Attorney's Office, and apprehended two murder suspects and one attempted murder suspect. The team recovered 8 stolen vehicles, 11 firearms (including 1 machine gun) and seized over 242 grams of illegal narcotics with a street value of approximately \$38,000. In addition, during the 2015 calendar year, SET conducted 23 sweeps, resulting in 274 individual Post-Release Community Supervision (PRCS) or Alternative to Custody (ATC) checks.
- *Community Policing:* The Resident Deputy program expanded to cover Green Valley, Suisun Valley and the Tolenas area.

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

During 2015, the Resident Deputies participated in more than 16 community meetings including neighborhood watch and farm watch groups. Additionally, the Sheriff's Office created a "Rural Crime Watch" sign which has been distributed to local farmers and ranchers by the Solano County Farm Bureau. More than 200 signs have been posted by local farmers and ranchers on their fences and work yards.

- *Environmental Crimes Investigations:* Resource Management continues to fund one deputy to serve as an environmental crimes investigator. During the 2015 calendar year, 243 illegal dumping cases were investigated. As a result of the investigations, 56 cases were resolved and 4 cases were referred to the District Attorney's Office. Moreover, the investigator helped in the cleanup of several homeless encampments, disposing of more than 60 yards of waste and recyclable materials that were destroying the natural habitat in several creeks and run off areas.
- *Computer Investigative Services:* The Northern California Computer Crimes Task Force grant program continues to fund one deputy to serve as an internet crimes investigator and assist in the collection of electronic evidence from computers, cell phones, and other electronic devices. Most modern day crimes involve the perpetrators using some element of technology. Whether criminals are stealing personal identifications via the Internet, or hiding illicit pictures on easily concealable storage media; investigating those crimes correctly require specific knowledge and skills. During the 2015 calendar year, 16 sex offender sweeps were conducted and 20 internet cases were investigated.
- *Citizen's Academy:* The Sheriff reinstated the Citizen's Academy to foster transparency and promote good will among the residents of Solano County. The 10-week, 30-hour Academy gives participants an overview of the operations of the Sheriff's Office including services offered to the community. The first group of participants graduates in June 2016, received a polo shirt embroidered Citizen's Academy and are prepared to serve as community ambassadors for the Sheriff's Office.

Challenges:

- *Increasing need for Single-Cell Occupancy:* As a result of Public Safety Realignment/AB109, many inmates who would have formerly been sentenced to state prison now remain in custody at the local level. These inmates often require being housed alone in a multi-bed cell due to mental health issues and/or gang affiliations. The Sheriff's Office is currently working to adjust existing inmate programming to meet the needs of this ever changing offender population and lessen the need for single-cell housing.
- *Aging of County facilities and need for continued maintenance:* The Justice Center Detention Facility was built in 1989 and the Claybank Detention Facility in 1979, both campuses and auxiliary buildings are in need of infrastructure renewal. The Sheriff's Office is currently working with General Services Department and the County Administrator's Office on efforts to plan, fund, schedule, and efficiently complete the necessary maintenance projects.
- *Hospital Details:* Inmate medical and other emergencies which require secured transportation continue to impact staffing assignments in the Patrol Unit. Deputy Sheriffs provide transportation to and from treatment facility and security during the treatment and hospitalization. The Transportation Unit does not have adequate staffing to meet the increasing transportation needs as these Deputy Sheriffs are transporting inmates to and from State facilities and providing extradition services. As a result, the Patrol Unit is often called upon to cover the hospital details either by way of overtime or reduced patrol coverage. The Sheriff's Office is looking for ways to provide the service without compromising Patrol activities.
- *Property and Evidence Storage:* With new cases and Court requirements to store property and evidence related to adjudicated cases, the existing area has reached its storage capacity. The County currently leases warehouse space to store property and evidence vehicles and other oversized items. The Sheriff's Office is working with General Services' Property Manager to identify existing County space to use or lease additional space that meets space need requirements.
- *Custody Staffing:* The Sheriff's Office was recently granted additional limited-term positions to backfill Custody employees on extended medical leave; however, taking into consideration vacation, sick, comp time, training and retirement for new staff the ideal number of custody positions is still being examined. The Sheriff has a committee reviewing staffing requirements and the usage of overtime.
- *Classification of Legal Procedures Clerks:* The Legal Procedures Clerks (LPC) position is currently aligned with that of the Office Assistant's class. The Sheriff's Office which is a 24/7 operation relies on LPC staff 24/7, unlike several county

Functional Area Summary

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

departments who use LPC and Office Assistants that operation Monday-Friday 8:00 am – 5:00 pm. This condition has led to a shortage of LPC's in the Sheriff's Office. The Sheriff is working with the Department of Human Resources to find a solution.

WORKLOAD INDICATORS

Administration	2011	2012	2013	2014	2015
Total annual civil papers received for processing	11,929	9,251	9,282	9,259	8,228
Number of restraining orders processed	2,249	3,075	2,177	2,122	2,131
Number of warrants processed	8,858	8,174	8,037	9,270	9,490
Number of call-outs to crime scenes	25	22	20	27	45
Number of suspect fingerprints analyzed	90	194	279	510	607
Number of background investigations processed	503	525	540	625	585
Number of training hours provided to staff (includes new hires)	11,322	27,272	24,904	33,651	39,662

Public Safety					
Number of calls for service - Patrol	3,360	3,581	3,329	3,700	3,045
Number of Sheriff Emergency Response Team call-outs	5	12	26	26	49
Number of illegal dumping cases investigated	N/A	131	128	238	243
Number of calls for service – court security	140	230	296	376	341
Number of prisoners transported - Court and other facilities	17,962	15,708	19,338	15,806	17,201
Number of prisoners transported – Medical & hospitalizations	457	616	1,157	708	972
Number of crime investigations	950	1,212	1,020	848	1,131
Number of vessel inspections	1,181	641	1,384	1,237	1,045
Number of vessel assists	95	39	72	80	228
Number of Sheriff Enforcement Team compliance checks	N/A	589	594	276	298
Number of search and rescue operations	9	11	14	13	20
Number of calls for service - Dispatch	74,099	78,387	95,621	99,254	100,739
Number of decedents received by Coroner	1,210	1,149	1,283	1,317	1,331
Number of autopsies	191	157	180	236	242

Custody					
Number of bookings	14,277	14,893	14,537	16,293	16,192
Felonies	7,960	8,142	8,120	8,852	7,067
Misdemeanors	6,317	6,751	6,417	7,441	8,642
Other	N/A	N/A	N/A	N/A	483
Average daily population	772	890	924	939	940
Average stay (days)	19.6	22.1	22.9	21.0	21.0

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	69,035,420	74,132,968	79,846,634	5,713,666	7.7%
PUBLIC SAFETY	10,060,204	11,374,705	12,431,215	1,056,510	9.3%
CUSTODY	10,105,242	10,427,868	11,778,846	1,350,978	13.0%
TOTAL REVENUES	89,200,866	95,935,541	104,056,695	8,121,154	8.5%
APPROPRIATIONS					
ADMINISTRATION	19,225,793	21,953,985	22,505,334	551,349	2.5%
PUBLIC SAFETY	25,575,528	27,211,798	30,198,996	2,987,198	11.0%
CUSTODY	43,781,904	46,769,758	51,352,365	4,582,607	9.8%
TOTAL APPROPRIATIONS	88,583,225	95,935,541	104,056,695	8,121,154	8.5%
NET CHANGE	617,641	0	0	0	0.0%
STAFFING					
ADMINISTRATION	53	59	61	2	3.4%
PUBLIC SAFETY	160	169	177	8	4.7%
CUSTODY	259	276	297	21	7.6%
TOTAL STAFFING	472	504	535	31	6.2%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$8,121,154, or 8.5% in revenues and appropriations when compared to the FY2015/16 Adopted Budget. As a result, the Net County Cost/General Fund Contribution is increased by \$4,408,530 or 9.2%. The increase is largely attributed to salaries and benefits, insurance, and inmate medical and programming costs.

The primary funding source for the Sheriff's Office is County General Fund Contribution of \$52,124,492 or 52.5% of the Recommended Budget. The primary source of non-County revenue is Proposition 172 Public Safety Tax; \$26,591,834 or 26.8% of total revenues. The Public Safety Tax is tied to State sales tax revenue and is directly impacted by the State's economy. The Sheriff's Office is projecting an increase of \$1,493,948 or 6.0% in Proposition 172 tax revenues over the current year Adopted Budget as California's economy continues to recover as supported by continued upward sales trends. Other principal funding sources include: state payments for providing court security services, \$7,350,271 or 7.4% of total revenues; and state allocations under the 2011 Public Safety Realignment, \$8,319,572 or 8.4% of total revenues. In addition, the Recommended Budget includes increased funding related to contracted services for inmate housing and expanded security services provided by the Sheriff.

The Sheriff's Office's budget includes a request for 4.0 new FTE positions, for a total of 535.0 FTE positions. The 4 new positions requested are 1 new Sergeant Sheriff, 1 new Custody Sergeant, and 2 new Correctional Officers funded with revenue from Prop 172, Trial Court Security, SB1022 and a portion of General Fund.

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 \$79,846,634 in revenues and \$22,505,334 in appropriations. These represent an increase of \$5,713,666, or 7.7%, in revenues and an increase of \$551,349, or 2.5%, in appropriations when compared to the FY2015/16 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 Proposition 172 revenues of \$26,591,834 and the General Fund contribution of \$52,124,492. Appropriations include fixed charges for Countywide Administrative Overhead (A-87), liability and risk insurance, worker's compensation, communications costs, and central data processing services for the Sheriff's Office totaling \$12,355,969.

The Administration Recommended Budget funds 61.0 FTE positions.

PUBLIC SAFETY

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

The Recommended Budget for Public Safety is \$12,431,215 in revenues and \$30,198,996 in appropriations. This represents an increase of \$1,056,510, or 9.3%, in revenues and an increase of \$2,987,198, or 11.0%, in appropriations when compared to the FY2015/16 Adopted Budget. The increase in revenues is primarily due to an increase in Charges for Services associated with providing law enforcement and security services to other agencies including the Solano County Superior Courts, Solano County Libraries, Probation Department and General Services. Public Safety's Recommended Budget assumes State Supplemental Law Enforcement Services Fund (SLESF) monies will continue to support warrant service activities, Cal-MMET funding will continue to support a sergeant and deputy assigned to the Narcotics Unit, and 2011 Public Safety Realignment funding will continue to support the Sheriff's Enforcement Team. The increase in expenditures is largely due to cost-of-living increases approved with the new bargaining agreements and the Deputy Sheriff, Sheriff Security Officer, and limited term Senior Public Safety Dispatcher positions added in FY2015/16 and included in the FY2016/17 Recommended Budget.

The 2011 Public Safety Realignment program budget allocation for Community Corrections is \$1,259,688 in FY2016/17. The Realignment funding pays for the salary and benefits costs for 5.0 FTE positions: 1 Sergeant-Sheriff and 4 Deputy Sheriffs; certain operating costs associated with these positions, such as county garage service, fuel, communications, and office expense; and reimburses other law enforcement agencies for personnel participation in PRCS compliance checks. This program was established in response to and in compliance with the California Public Safety Realignment legislation as outlined in Assembly Bills 109, 111, 117, and 118.

The Public Safety Recommended Budget funds 177.0 FTE positions.

CUSTODY

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

The Recommended Budget for Custody is \$11,778,846 in revenues and \$51,352,365 in appropriations. This represents an increase of \$1,350,978, or 13.0%, in revenues and an increase of \$4,582,607, or 9.8%, in appropriations when compared to the FY2015/16 Adopted Budget. The increase in revenues is primarily due to the housing of inmates through contracted beds, additional AB109 funds to support the Women's Re-entry Achievement Program, and startup of SB1022 project. The increase in expenditures is largely due to wage increases approved with the new bargaining agreements and the Correctional Officer and Custody Sergeant positions added in FY2015/16 and included in the FY2016/17 Recommended Budget, and an increase inmate medical/mental health services due to the addition of nurse services at time of booking.

The 2011 Public Safety Realignment funding for Community Corrections is \$5,585,598 for FY2016/17. These funds help to offset the cost of housing Public Safety Realignment (AB109) inmates, such as, staff salaries and benefits, operational costs, including medical and food costs, and programming costs.

The Custody Recommended Budget funds 297.0 FTE positions.

CONTRACT SERVICES

Contract services (excluding software maintenance and support) represent a significant portion of the services and supplies section of the budget with a total of \$14.0 million. Ten individual contracts with significant appropriations are listed below. Several contracts are revenue-offset.

• Medical, dental & mental health care to inmates:	\$ 10,556,000
• Food service to inmates:	\$ 1,584,000
• Case management service to inmates:	\$ 477,000
• Re-entry services for female inmates:	\$ 400,000
• Forensic pathology services:	\$ 307,000
• Security service for contracted service obligations:	\$ 176,000
• Substance abuse treatment service to inmates:	\$ 175,000
• Employment readiness skills for inmates:	\$ 120,000
• Evidence-based assessment tool for inmates:	\$ 105,000
• Electronic monitoring for ATC program:	\$ 80,000

FIXED ASSETS

The FY2016/17 Recommended Budget includes no fixed assets purchases.

DEPARTMENT COMMENTS

Public Safety Realignment for Community Corrections

Since its first three years of implementation (from October 2011 to December 2014), the percentage of Public Safety Realignment inmates to total inmate population has declined. The 2015 calendar year average daily population was 162 inmates, down from 254 inmates for the 2014 calendar year. The impact of AB109 and Proposition 47 may have a secondary impact while changing classification of crimes and sentencing, there is an increase in misdemeanor arrests and an overall increase in jail population. Using the 2015 ADP and the FY2016/17 Board approved daily bed rate of \$171.00, approximately \$10.1 million of costs may be attributed to Realignment inmates. Although the Sheriff's Office anticipates receiving \$5.6 million of the County's share of Public Safety Realignment for custody operations, the revenue is decidedly insufficient to cover the total program costs for realignment related impacts. The net impact is on the County General Fund dollars.

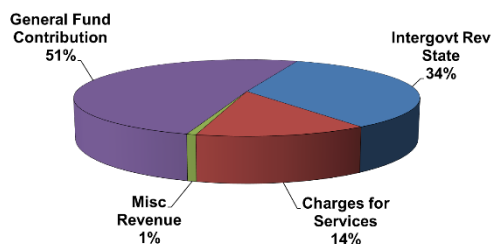
Consolidated Fire and Emergency Medical Services Dispatch

During the FY2015/16 Budget Hearings, the Board of Supervisors approved to consolidate fire and emergency medical dispatch services. The Sheriff moved the Investigations Unit to 501 West Texas Street (formerly occupied by the Department of Agriculture) to allow for adequate space to locate and accommodate the consolidated fire and emergency medical dispatch center next to the existing law enforcement dispatch center. The Sheriff's Office of Emergency Services (OES) worked with General Services' Architectural Services to repurpose the former Investigations area and to design the new consolidated dispatch center. The dispatch equipment has been purchased and the new consolidated dispatch center is anticipated to be operational in September 2016. When OES increases its dispatch customer base, the Sheriff will return to the Board to request additional allocated Public Safety Dispatcher positions.

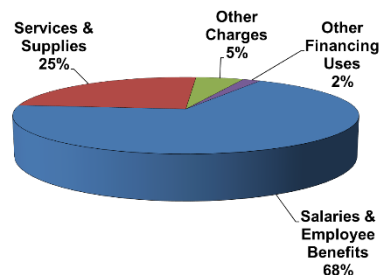
Contracting Jail Bed Space

The Sheriff's Office continues to explore opportunities to offset operational costs associated with running three correctional facilities through the contracting of jail bed capacity with other neighboring counties. Procuring contracts for available jail bed space can provide the County with a viable mechanism to offset operational costs.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	38,046	37,200	41,050	3,850	10.3%
FINES, FORFEITURES, & PENALTY	355,964	287,450	342,866	55,416	19.3%
REVENUE FROM USE OF MONEY/PROP	4	0	0	0	0.0%
INTERGOVERNMENTAL REV STATE	33,167,961	33,593,213	35,570,319	1,977,106	5.9%
INTERGOVERNMENTAL REV FEDERAL	286,746	288,337	258,023	(30,314)	(10.5%)
INTERGOVERNMENTAL REV OTHER	0	0	332,408	332,408	0.0%
CHARGES FOR SERVICES	10,677,240	12,722,662	14,149,223	1,426,561	11.2%
MISC REVENUE	770,208	605,452	771,826	166,374	27.5%
OTHER FINANCING SOURCES	756,136	685,265	466,488	(218,777)	(31.9%)
GENERAL FUND CONTRIBUTION	43,148,563	47,715,962	52,124,492	4,408,530	9.2%
TOTAL REVENUES	89,200,868	95,935,541	104,056,695	8,121,154	8.5%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	59,433,203	63,908,347	71,449,005	7,540,658	11.8%
SERVICES AND SUPPLIES	22,353,969	24,294,425	25,605,755	1,311,330	5.4%
OTHER CHARGES	4,522,041	5,789,814	5,496,541	(293,273)	(5.1%)
F/A BLDGS AND IMPRMTS	239,044	0	0	0	0.0%
F/A EQUIPMENT	234,576	92,403	0	(92,403)	(100.0%)
OTHER FINANCING USES	2,191,489	2,373,858	2,049,016	(324,842)	(13.7%)
INTRA-FUND TRANSFERS	(391,097)	(523,306)	(543,622)	(20,316)	3.9%
TOTAL APPROPRIATIONS	88,583,224	95,935,541	104,056,695	8,121,154	8.5%
NET CHANGE	(617,644)	0	0	0	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant adjustments:

- \$6,845,000 of Public Safety Realignment funds for Community Corrections Partnership (CCP).
- \$1,320,000 in salary and benefits for 4 new positions for FY2016/17 and the 10 new positions approved by the Board in FY2015/16, offset by increased funding from contracted services, Proposition 172 revenue, SB1022 revenue, and salary savings.
- \$1,724,000 in salary and benefits for the new limited term Correctional Officer and Custody Sergeant positions added in FY2015/16 to provide extended leave backfill for Custody operations, partially offset by increased salary savings and insurance proceeds.

-
- \$985,000 increase for contracted inmate medical, mental health and dental services with California Forensic Medical Group to add 3.0 FTE Registered Nurses in the Custody booking area to assist with initial medical and mental health assessments. This increase is partially offset by a \$173,000 decrease in medical/dental services.
 - \$400,000 increase to continue the Women's Re-entry Achievement Program. This increase is entirely offset with CCP revenue.
 - \$156,000 of SB1022 Corrections Facilities funds for inmate programming construction.
 - \$148,000 increase to interfund services – small projects for one time projects in FY2016/17.
 - \$83,000 increase in maintenance service contracts for periodic inspections of security electronics and fire suppression systems at the Stanton Correctional Facility.
 - \$45,000 in transfer out funds to County Fleet to purchase a new vehicle for the new Sergeant-Sheriff requested in FY2016/17 Recommended Budget.

Increases in allocated Share of County Costs:

- \$3,549,000 for county approved wage increases based on new bargaining agreements.
- \$298,000 for workers' compensation insurance.
- \$215,000 for employer-paid retirement cost increases that are based on bargaining agreements.
- \$200,000 for county approved health care insurance rate increases based on bargaining agreements.
- \$162,000 in central data processing charges.
- \$101,000 in uniform allowances for the new positions and allowance increases based on bargaining agreements.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2015/16 Budget are provided below:

In July 2015, the following positions were added:

- Add 2.0 FTE Sheriff Security Officers to expand security services to the Solano Superior Courts; funded with State Trial Court Security revenues.
- Add 2.0 FTE Limited term Senior Public Safety Dispatchers for medical backfill; funded by salary savings.

In February 2016 (Mid-Year), the following positions were added:

- Add 1.0 FTE Deputy Sheriff to conduct background investigations, interviews, and to manage concealed weapons permitting and compliance; funded by an increase in Prop 172 revenues.
- Add 5.0 FTE Sheriff Security Officers to provide security services to the Solano Superior Courts, the Library, and General Services; funded with State Trial Court Security and contracted services revenues.

In February 2016, the following positions were added with HR approval:

- Add 19.0 FTE Limited term Correctional Officers for extended leave backfill; funded partially by salary savings.
- Add 1.0 FTE Limited term Custody Sergeant for extended leave backfill; funded partially by salary savings.

In May 2016, with the Third Quarter report the Board approved:

- Delete 1.0 FTE Forensic Pathologist.

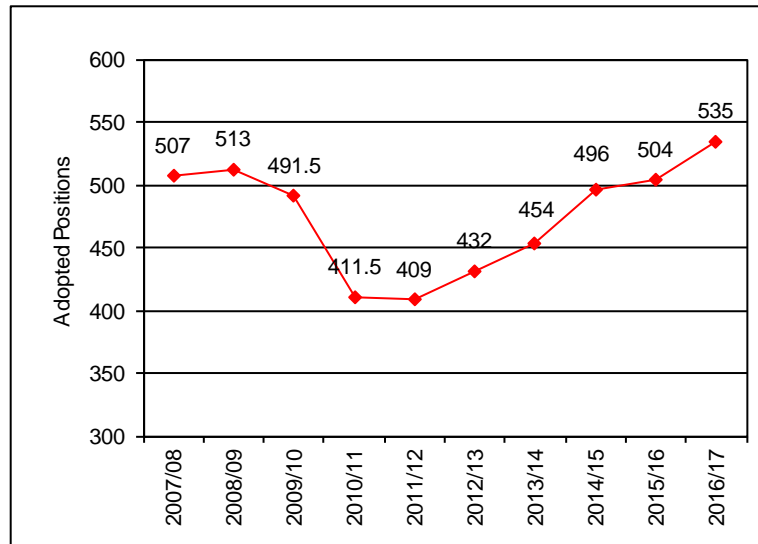
On June 30, 2016, the following Limited term positions will expire:

- Expire 1.0 FTE Limited Term Forensic Technician
- Expire 1.0 FTE Limited Term Public Safety Dispatcher

The FY2016/17 Recommended Budget includes the request for the following position allocation changes:

- Add 1.0 FTE Sergeant Sheriff to oversee the Resident Deputy and Environmental Deputy programs funded by Prop 172 revenues and the General Fund.
- Add 1.0 FTE Correctional Officer to provide additional court security services; funded by Trial Court Security revenues.
- Add 1.0 FTE Custody Sergeant to support the SB1022 Project; funded by SB1022 revenues.
- Add 1.0 FTE Correctional Officer to support the SB1022 Project; funded by SB1022 revenues.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The Stanton Correctional Facility (SCF) has been faced with several challenges since operations began in October of 2015 including 50 outstanding warranty repair items that have to be resolved. Currently, SCF is operating with capacity that is limited. These commissioning and testing issues have had an impact on overall Custody Division operations as it has been difficult to plan and allocate resources effectively due to the uncertainty of when the facility will become fully operational.

California Penal Code section 4115.5 allows for local law enforcement jurisdictions to contract for inmate housing with other jurisdictions. Counties who contract for inmate housing do so for a variety of reasons such as overcrowding. The needs may either be for a temporary or a more permanent basis. The Sheriff is responsible for the operations of the County jail facilities and efficient scheduling of staff resources and has the responsibility to determine available capacity above the County of Solano immediate needs verses capacity to assist other jurisdictions through the leasing of beds. The FY2016/17 Recommended Budget includes a projection for revenue generated through lease beds up to a maximum of 125. However, this revenue stream is not guaranteed and will fluctuate based on the availability of bed space and need on part of contracting entities.

The current regional Automated Fingerprint Identification System (AFIS) will reach its end of life in FY2016/17 and Cal-ID funds are insufficient to purchase a system upgrade and replacement equipment. AFIS provides an accelerated response to fingerprint searches for identification of individuals in the field. The mobile ID units are used during car stops for motor-related offenses such as driving impaired, unlicensed drivers and vehicle theft. The two finger search is submitted to our local AFIS and the CAL DOJ systems simultaneously. This rapid response allows for field officers, especially those making traffic stops, to: 1) Authenticate individuals remotely and avoid unnecessary transfers to a booking facility; 2) Rapidly identify dangerous individuals including persons with active warrants; 3) Confirm instances of mistaken identities; and 4) View a driver's license photograph from the field. AFIS is used by the Sheriff and all local law enforcement agencies. Without a regional AFIS, information available to the Sheriff would be limited to only information in the State Department of Justice's System. Consequently, the

Sheriff's Office is exploring potential partnerships and finding opportunities to augment Cal-ID funds.

The State allocation of AB 109 for Solano County consists of a base allocation and an allocation of growth in the State funding source. AB109 growth funds for Community Corrections are dependent on the State's sales tax and VLF collections and are allocated based on performance measures primarily on incarceration rates and Probation success rates. In FY2016/17 Department's will focus on the evaluation of outcomes and program measurement in an effort determine the impact of Solano County programs on the reduction in recidivism and achievement in performance measures necessary for maximizing the allocation of growth funds.

The FY2016/17 recommended Budget includes the full year funding needed to provide for a continuation of the staffing and other costs previously approved by the Board under the 2011 Solano Public Safety Realignment Act Implementation Plan. These costs are funded by the State AB109 allocation in FY2016/17 and AB109 carry forward funds from prior year's unspent allocations. The Department and the County Administrator are continuing to monitor the State allocation of AB 109 funds.

Summary of Other Administered Budgets

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

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4110 CIVIL PROCESSING FEES	209,465	195,000	186,000	(9,000)	(4.6%)
4120 SHERIFF ASSET SEIZURE	18,788	11,000	1,000	(10,000)	(90.9%)
2540 MENTALLY ILL OFFENDER GRANT	0	0	483,302	483,302	100.0%
2535 EMERGENCY MGMT PERFORM GRANTS	209,410	0	164,308	164,308	100.0%
2536 FLOOD EMERGENCY RESPONSE GRANT	0	90,120	0	(90,120)	(100.0%)
2538 URBAN AREAS SEC INITIATIVE	84,612	49,169	0	(49,169)	(100.0%)
2539 HOMELAND SECURITY GRANTS	398,940	225,737	398,479	172,742	76.5%
4050 SHERIFF SPECIAL REVENUE	789,510	941,876	906,600	(35,276)	(3.7%)
2850 ANIMAL CARE SERVICES	2,397,217	2,917,088	3,444,898	527,810	18.1%
5460 IND BURIAL VETS CEM CARE	7,260	6,600	7,000	400	6.1%
APPROPRIATIONS					
4110 CIVIL PROCESSING FEES	237,000	233,622	60,000	(173,622)	(74.3%)
4120 SHERIFF ASSET SEIZURE	66,684	30,130	27,130	(3,000)	(10.0%)
2540 MENTALLY ILL OFFENDER GRANT	0	0	483,302	483,302	100.0%
2535 EMERGENCY MGMT PERFORM GRANTS	209,037	0	164,308	164,308	100.0%
2536 FLOOD EMERGENCY RESPONSE GRANT	0	90,120	0	(90,120)	(100.0%)
2538 URBAN AREAS SEC INITIATIVE	154,919	49,169	0	(49,169)	(100.0%)
2570 VALERO SETTLEMENT-SCRIP	153,512	3,093	0	(3,093)	(100.0%)
2539 HOMELAND SECURITY GRANTS	420,038	225,737	398,479	172,742	76.5%
3250 SHERIFF'S OFFICE GRANTS	(344)	0	0	0	0.0%
4050 SHERIFF SPECIAL REVENUE	872,606	887,981	838,027	(49,954)	(5.6%)
2850 ANIMAL CARE SERVICES	2,962,204	3,818,764	4,312,463	493,699	12.9%
5460 IND BURIAL VETS CEM CARE	15,510	23,605	23,566	(39)	(0.2%)
NET CHANGE					
4110 CIVIL PROCESSING FEES	(27,536)	(38,622)	126,000	164,622	(426.2%)
4120 SHERIFF ASSET SEIZURE	(47,896)	(19,130)	(26,130)	(7,000)	36.6%
2540 MENTALLY ILL OFFENDER GRANT	0	0	0	0	0.0%
2535 EMERGENCY MGMT PERFORM GRANT	373	0	0	0	0.0%
2536 FLOOD EMERGENCY RESPONSE GRANT	0	0	0	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	(70,307)	0	0	0	0.0%
2570 VALERO SETTLEMENT-SCRIP	(153,512)	(3,093)	0	3,093	(100.0%)
2539 HOMELAND SECURITY GRANTS	(21,098)	0	0	0	0%
3250 SHERIFF'S OFFICE GRANTS	344	0	0	0	0.0%
4050 SHERIFF SPECIAL REVENUE	(83,095)	53,895	68,573	14,678	27.2%
2850 ANIMAL CARE SERVICES	(564,987)	(901,676)	(867,565)	34,111	(3.8%)
5460 IND BURIAL VETS CEM CARE	(8,250)	(17,005)	(16,566)	439	(2.6%)

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

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

FUNCTION AND RESPONSIBILITIES

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

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

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$9,000 or 4.6% in revenues and a decrease of \$173,622 or 74.3% in appropriations when compared to the FY2015/16 Adopted Budget. Other Financing Uses includes an operating transfer to the Sheriff's operating budget BU 6550 Fund 900 to offset costs within the Civil program.

Revenue from GC 26731 will increase the fund balance as the Sheriff's Office is limited in how funds can be expended with 95% restricted for the implementation, maintenance and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings. These funds are not available for operations.

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

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	128,818	115,500	121,000	5,500	4.8%
REVENUE FROM USE OF MONEY/PROP	5,059	4,500	5,000	500	11.1%
CHARGES FOR SERVICES	75,588	75,000	60,000	(15,000)	(20.0%)
TOTAL REVENUES	209,465	195,000	186,000	(9,000)	(4.6%)
APPROPRIATIONS					
OTHER FINANCING USES	237,000	233,622	60,000	(173,622)	(74.3%)
TOTAL APPROPRIATIONS	237,000	233,622	60,000	(173,622)	(74.3%)
CHANGE IN FUND BALANCE	27,536	38,622	(126,000)	(164,622)	(426.2%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

\$173,000 decrease in transfers out as fund balance associated with GC 26746 has been depleted. Over the last five years' revenues that could be used for operations have steadily decreased; however, supporting the Civil Process is a State Mandate, thus within the Sheriffs Budget Unit 6550 County General Fund is being used to cover expenditures.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

Government Code 26731 restricts 95% of funds for implementation, maintenance and purchase of auxiliary equipment and furnishings for automated systems for the Sheriff's Civil Division and only 5% can be used for operations. It would be advantageous for Solano County to pursue a legislative change to modify these percentages.

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

FUNCTION AND RESPONSIBILITIES

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

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$10,000 or 90.9% in revenue and a decrease of \$3,000 or 10.0% in appropriations when compared to the FY2015/16 Adopted Budget, resulting in a decrease to fund balance of \$26,130. There is no County General Fund associated with this budget. Other financing uses includes an operating transfer out to Sheriff's operating budget BU 6550 Fund 900 to offset the cost of the Sheriff's Narcotics Canine Program.

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

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	17,805	10,000	0	(10,000)	(100.0%)
REVENUE FROM USE OF MONEY/PROP	983	1,000	1,000	0	0.0%
TOTAL REVENUES	18,788	11,000	1,000	(10,000)	(90.9%)
APPROPRIATIONS					
OTHER CHARGES	420	180	180	0	0.0%
OTHER FINANCING USES	66,264	29,950	26,950	(3,000)	(10.0%)
TOTAL APPROPRIATIONS	66,684	30,130	27,130	(3,000)	(10.0%)
CHANGE IN FUND BALANCE	47,896	19,130	26,130	7,000	36.6%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The \$10,000 reduction in asset forfeiture revenue reflects U.S. Department of Justice budgetary guidelines whereby anticipated revenue should not be budgeted before they are actually received, agencies should not "spend it before you get it". The \$3,000 reduction in operating transfer out is due to anticipated reduced cost of supplies and other costs related to the Canine program.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Sheriff's Office is seeking to expand the Narcotics Enforcement Team by collaborating with the Benicia Police Department to add a Benicia Officer to the team. The City of Benicia would cover 50% of the cost and Asset Forfeiture Funds could be used to fund the remaining 50%.

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

FUNCTION AND RESPONSIBILITIES

The Mentally Ill Offender Crime Reduction (MIOCR) grant budget manages grant dollars received from the California Board of State and Community Corrections (BSCC) to support prevention, intervention, supervision and incarceration-based services and strategies to reduce recidivism and to improve outcomes for mentally ill adult offenders. The MIOCR award helps to expand countywide services, treatment and recidivism reduction for the justice involved mentally ill. As such, County Mental Health Services Act (MHSA) funds are applied toward the County's cash match requirement. The County is also required to sustain funded grant projects for one year beyond the three year grant term. A combination of Proposition 172 Sales Tax Revenue and Public Safety Realignment Revenue will be applied to sustaining these projects for the additional year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$483,302 or 100% in both revenues and appropriations when compared to the FY2015/16 Adopted Budget. The increase is the result of the addition of the MIOCR grant approved by the Board July 28, 2015. No County General Fund dollars are included in this budget.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	0	0	483,302	483,302	100.0%
TOTAL REVENUES	0	0	483,302	483,302	100.0%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	0	0	20,800	20,800	100.0%
SERVICES AND SUPPLIES	0	0	462,502	462,502	100.0%
TOTAL APPROPRIATIONS	0	0	483,302	483,302	100.0%
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

\$483,302 increase in grant revenue and related expenditures associated with the MIOCR grant.

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 Grants (EMPG) budget is used to track grant dollars received from the U.S. Federal Emergency Management Agency via the California Governor's Office of Emergency Services that supports countywide emergency management activities that prevent, prepare for, mitigate against, respond to, and recover from emergencies and natural and manmade disasters. The Sheriff's Office of Emergency Services coordinates countywide efforts to improve preparedness, mitigation, response and recovery efforts of all hazards. The Office of Emergency Services participates with other members of the Solano County Operational Approval Authority, consisting of representatives from local fire, health and law enforcement agencies (i.e., city fire departments, fire districts, city police departments, and County Health & Social Services) to apply for federal Emergency Management Performance 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.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget reflects an increase of \$164,308 or 100% in both revenues and appropriations when compared to the FY2015/16 Adopted Budget. The increase is due to re-budgeting grant funds in FY2016/17 as the Office of Emergency Services has requested a 30-day extension for the 2015 EMPG. No County General Fund dollars are included in this budget.

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

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	209,410	0	164,308	164,308	100.0%
TOTAL REVENUES	209,410	0	164,308	164,308	100.0%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	29,119	0	8,449	8,449	100.0%
SERVICES AND SUPPLIES	40,981	0	50,000	50,000	100.0%
F/A EQUIPMENT	138,937	0	105,859	105,859	100.0%
TOTAL APPROPRIATIONS	209,037	0	164,308	164,308	100.0%
CHANGE IN FUND BALANCE	(373)	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

At this time the grant extension is still in the approval process. Should the Office of Emergency Services receive additional funds for the 2016 EMPG during FY2016/17, the Sheriff will return to the Board to recognize unanticipated revenue.

2536 – Fund 256-Flood Emergency Response Grants Summary of Other Administered Budgets

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

FUNCTION AND RESPONSIBILITIES

The Flood Emergency Response Grant budget is used to track grant dollars received from the State Department of Water Resources that supports county activities to improve local flood emergency response and contribute to increased public safety. 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 Flood Emergency Response Grant program funds. The collective grant funds received are administered by the Office of Emergency Services and expended in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$240,120, or 44.5% in both grant revenue and appropriations when compared to the FY2015/16 Adopted Budget. The decrease in revenues and appropriations are the result of less grant funds available for FY2016/17. No County General Fund dollars are included in this budget.

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

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	0	540,120	300,000	(240,120)	(44.5%)
TOTAL REVENUES	0	540,120	300,000	(240,120)	(44.5%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	0	450,000	300,000	(150,000)	(33.3%)
F/A BLDGS AND IMPRMTS	0	90,120	0	(90,120)	(100.0%)
TOTAL APPROPRIATIONS	0	540,120	300,000	(240,120)	(44.5%)
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- \$90,120 decrease in grant revenue and related expenditures as the 2012 Delta Grant: Communications Equipment grant period ended in April 2016.
- \$150,000 decrease in grant revenue and related expenditures associated with the 2014 Delta Grant: Planning/Training as \$300,000 was rebudgeted in FY2016/17 to cover the cost of the flood safety emergency response and evacuation plans.

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 Urban Area Security Initiative (UASI) Grant budget is used to track grant dollars received from the U.S. Department of Homeland Security via the California Governor's Office of Emergency Services and the City and County of San Francisco that supports countywide homeland security activities. The Sheriff's Office of Emergency Services coordinates countywide efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. The Office of Emergency Services participates with other members of the Solano County Operational Approval Authority, consisting of representatives from local fire, health and law enforcement agencies (i.e., city fire departments, fire districts, city police departments, and County Health & Social Services) to apply for federal Urban Area Security Initiative 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.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$49,169 or 100% in both revenues and appropriations when compared to the FY2015/16 Adopted Budget. The balance of grant funds from the 2015 UASI will be included in the FY2016/17 Supplemental Budget. Should the Office of Emergency Services receive funds for the 2016 UASI during FY2016/17, the Sheriff will return to the Board to recognize unanticipated revenue and appropriate grant funds. No County General Fund dollars are included in this budget.

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

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	84,612	49,169	0	(49,169)	(100.0%)
TOTAL REVENUES	84,612	49,169	0	(49,169)	(100.0%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	9,117	0	0	0	0.0%
F/A EQUIPMENT	145,802	49,169	0	(49,169)	(100.0%)
TOTAL APPROPRIATIONS	154,919	49,169	0	(49,169)	(100.0%)
CHANGE IN FUND BALANCE	70,307	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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

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. Funds were used to improve radio interoperability and facilitate communication among County and City public safety agencies in the event of countywide public safety emergencies or disasters and to support an Emergency Services Coordinator position to coordinate and facilitate the implementation of radio interoperability countywide.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes no revenue and a decrease of \$3,093 or 100% in appropriations, when compared to the FY2015/16 Adopted Budget. The decrease in appropriations is the result of the Sheriff exhausting the remaining Valero Settlement funds in FY2015/16. The appropriations in the prior year represent an operating transfer out to the Sheriff's operating budget to fund the Emergency Services Coordinator position.

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

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS					
OTHER FINANCING USES	153,512	3,093	0	(3,093)	(100.0%)
TOTAL APPROPRIATIONS	153,512	3,093	0	(3,093)	(100.0%)
CHANGE IN FUND BALANCE	153,512	3,093	0	(3,093)	(100.0%)

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 Homeland Security Grants (HSG) budget is used to track grant dollars received from the U.S. Department of Homeland Security via the California Governor's Office of Emergency Services that supports countywide homeland security activities. The Sheriff's Office of Emergency Services coordinates countywide efforts to address high-priority preparedness gaps where a nexus to terrorism exists to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. The Office of Emergency Services participates with other members of the Solano County Operational Approval Authority, consisting of representatives from local fire, health and law enforcement agencies (i.e., city fire departments, fire districts, city police departments, and County Health & Social Services) to apply for federal Homeland Security Grant program funds. The collective grant funds received are administered by the Office of Emergency Services and used in accordance with an agreed upon expenditure plan.

BUDGET SUMMARY

The Recommended Budget represents an increase of \$172,742 or 76.5% in both revenues and appropriations when compared to the FY2015/16 Adopted Budget. The net increase in revenue and appropriations is the result of grant funded projects that were not completed in FY2015/16, as initially anticipated, but will be completed in FY2016/17. The grant funded projects include a combination of equipment and training for emergency response teams including HAZMAT, Mobile Field Force, Urban Search and Rescue, Local Fire and Law Enforcement and Community Emergency Response. Grant support is also extended to the Solano County Public Health to acquire a data exchange software. Should the Office of Emergency Services receive funds for the 2016 HSG during FY2016/17, the Sheriff will return to the Board to recognize unanticipated revenue and appropriate grant funds. No County General Fund dollars are included in this budget.

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

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	398,940	225,737	398,479	172,742	76.5%
TOTAL REVENUES	398,940	225,737	398,479	172,742	76.5%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	1,135	4,586	23,000	18,414	401.5%
SERVICES AND SUPPLIES	37,377	53,480	21,500	(31,980)	(59.8%)
OTHER CHARGES	366,790	111,671	353,979	242,308	217.0%
F/A BLDGS AND IMPRMTS	0	56,000	0	(56,000)	(100.0%)
F/A EQUIPMENT	14,736	0	0	0	0.0%
TOTAL APPROPRIATIONS	420,038	225,737	398,479	172,742	76.5%
CHANGE IN FUND BALANCE	21,098	0	0	0	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change in revenues or appropriations when compared to the FY2015/16 Adopted Budget because these grants were fully expended in prior years.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	(344)	0	0	0	0.0%
TOTAL APPROPRIATIONS	(344)	0	0	0	0.0%
CHANGE IN FUND BALANCE	(344)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

Automated Fingerprint Fees (BU 4051)

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 (BU 4052)

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

Cal-ID Auto Fees Fingerprint (BU 4055)

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

Community Oriented Policing (COPS) Grant (BU 4054)

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSAccomplishments:

- The Auto Theft Task Force is a proactive investigative unit consisting of undercover detectives from the Sheriff's Office and the California Highway Patrol. Detectives devote their full efforts to combat and reduce auto thefts. To achieve its goal of reducing vehicle theft in Solano County, the task force conducts surveillance in high theft areas, seeks out possible "chop shop" operations, and conducts probation and parole searches on persons previously convicted of vehicle theft.
- In 2015, the task force recovered 166 stolen vehicles and made 38 arrests during the course of their investigations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$35,276 or 3.7% in revenues and a decrease of \$49,954 or 5.6% in appropriations when compared to the FY2015/16 Adopted Budget, resulting in an increase in fund balance of \$68,573.

Automated Fingerprint Fees (BU 4051)/ Cal-ID Auto Fees Fingerprint (BU 4055)

Revenues are increasing by \$3,100 and expenditures are decreasing by \$29,874. Other Financing Uses includes an operating transfer to the Sheriff's operating budget BU 6550 Fund 900 to offset costs within the Cal-ID program. Net decrease in expenditures is primarily due to decreased transfers out and an increase to countywide overhead charges.

Vehicle Theft Allocation (BU 4052)

Revenues are increasing by \$14,490 and expenditures are increasing by \$32,786. Vehicle registration fee revenue is projected to increase as more vehicles are expected to be registered in FY2016/17. Increase in expenditures is primarily due to increase

4050 – Fund 326-Sheriff Special Revenue Fund**Summary of Other Administered Budgets**

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

in salary and benefits related to COLAs, retirement, and healthcare.

The Vehicle Theft Unit includes 2.0 FTE Deputy Sheriff positions funded by the vehicle registration fee revenue.

Community Oriented Policing (COPS) Grant (BU 4054)

Revenues and expenditures are decreasing by \$52,866 as the grant period expired March 31, 2016. In FY2015/16, grant funds were used to offset overtime costs.

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

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	182,784	435,510	450,000	14,490	3.3%
FINES, FORFEITURES, & PENALTY	56	0	0	0	0.0%
REVENUE FROM USE OF MONEY/PROP	1,976	1,500	1,600	100	6.7%
INTERGOVERNMENTAL REV FEDERAL	119,159	52,866	0	(52,866)	(100.0%)
CHARGES FOR SERVICES	61,403	60,000	65,000	5,000	8.3%
MISC REVENUE	424,133	392,000	390,000	(2,000)	(0.5%)
TOTAL REVENUES	789,510	941,876	906,600	(35,276)	(3.7%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	376,854	345,668	339,610	(6,058)	(1.8%)
SERVICES AND SUPPLIES	56,312	78,919	90,785	11,866	15.0%
OTHER CHARGES	11,634	9,818	19,006	9,188	93.6%
F/A EQUIPMENT	6,921	24,000	0	(24,000)	(100.0%)
OTHER FINANCING USES	420,885	429,576	388,626	(40,950)	(9.5%)
TOTAL APPROPRIATIONS	872,606	887,981	838,027	(49,954)	(5.6%)
CHANGE IN FUND BALANCE	83,095	(53,895)	(68,573)	(14,678)	27.2%
STAFFING					
AUTO THEFT TASK FORCE	2.0	2.0	2.0	0.0	0.0%
TOTAL STAFFING	2.0	2.0	2.0	0.0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant adjustments:

- \$53,000 decrease in Intergovernmental Revenues is due to the 2009 COPS grant expired March 31, 2016. The decrease is entirely offset by lower grant expenditures.
- \$12,000 increase in Services and Supplies is due to \$25,000 increase for an annual subscription license for Vigilant Commercial Data Access, a software application that shares national vehicle location data generated from automated license plate readers, offset by a \$13,000 reduction in vehicle cost.
- \$24,000 decrease in Fixed Assets equipment reflects one time purchase of an electronic automated license plate reader in FY2015/16.
- \$41,000 decrease in Other Financing Uses is due to a reduction in Operating Transfers Out for expenditures in the Sheriff's Operating BU 6550 associated with Cal ID program due to one-time equipment purchases in FY2015/16.

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.

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITIES

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

Animal Care

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

The Recommended Animal Care budget funds 21.0 FTE positions.

Animal Control

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

The Recommended Animal Control budget funds 7.0 FTE positions

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSAccomplishments:

- Animal Care held 33 off-site community adoption events that have helped to increase the live release rate to 62%.
- The 1st and 2nd phase of the facility expansion is complete which includes a 12,500 square foot, pre-engineered shelter building expansion with a public spay /neuter / vaccination clinic and new adoption showcase suites for felines and canines. The cat and kitten showcase area was opened in March as well as the opening of a public vaccination clinic held each Wednesday from 2 pm – 5 pm.
- Animal Care continues to partner with the Gourley Clinical Teaching Center at the University of California, Davis, School of Veterinary Medicine for spay/neuter and emergency triage and medical services including amputations. This partnership improves the quality of life for the animals involved and provides UC Davis students with valuable veterinarian training. A new grant opportunity has once again partnered UCD students with Animal Care for a study regarding the efficiency of Famciclovir. Famciclovir is a medication used for the treatment of upper respiratory infection the study is to ascertain if the medication can also be used as a preventative.

Challenges:

- The primary challenge for Animal Care continues to be maintaining adequate levels of staffing to cover extended hours, weekends and adoption events. Employees on extended leave have impacted the shelter's ability to provide excellent customer service. Moreover, turnover and the hiring and training of staff, remain a constant challenge.

WORKLOAD INDICATORS

During FY2014/15:

- The shelter adopted 1,241 animals, returned 8,562 animals to their owners and coordinated the transfer of 1,572 animals to rescue organizations.

-
- Animal Care Services received 7,984 animals at the County shelter as strays, owner surrenders, confiscated or deceased.
 - Animal Control Officers responded to 914 animal bite reports and shelter staff assisted to carry out the associated rabies quarantines on the biting animals.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$527,810 or 18.1% in revenue and an increase of \$493,699 or 12.9% in appropriations when compared to the FY2015/16 Adopted Budget. As a result, the Net County Cost is decreased by \$34,111 or 3.8%.

Revenue sources include:

- Other Governmental Agencies: Estimated at \$2,258,779, or 65.6%, of total revenues. This revenue represents a projection of the annual payments from the seven cities in Solano County for their proportionate share of costs for the operation of the animal shelter for the prior year in accordance with the prevailing Memorandum of Understanding.
- General Fund Contribution: Budgeted at \$867,565, a decrease of \$34,111, or 3.8%; primarily represents the County's share of costs for the operation of the animal shelter. The Memorandum of Understanding (MOU) for shelter services with the cities of Benicia, Dixon, Fairfield, Rio Vista, Suisun City, Vacaville and Vallejo requires the cities to cover the prior year net shelter costs based on the percentages of animals received from each city to the total animals received by the shelter. This recovery method does not match revenue to expenses, often resulting in a fluctuation of General Fund Contribution.
- Other Charges for Services: Estimated at \$973,259, represents an increase of \$45,376, or 4.9%. The estimated revenue includes \$534,519 from City of Vallejo for contracted animal control services and \$400,000 generated from spay/neuter and vaccination clinics. Other revenue is generated from fees received for animal impounds and boarding; disposal of dead animals; owner surrender, redemption, requested euthanasia; animal pick-up; rabies quarantine and a payment of approximately \$15,050 from the Resource Management Department's Division of Public Works as reimbursement for picking up dead animals on county roads.
- Other Financing Sources remains at \$84,795 reflecting a transfer of funds from the Sheriff's main operating budget to Animal Control to offset a portion of the salary and benefit cost of the Sergeant-Sheriff providing supervision. Currently, the position is partially funded by the service contract with the City of Vallejo.

Appropriations include:

- Salaries and Benefits: Budgeted at \$2,995,399, an increase of \$465,655 or 18.4%, primarily due to a \$199,106 increase from county approved wage increases based on bargaining agreements and \$124,394 in increased costs associated with the addition of 1.0 FTE Animal Care Specialist position in FY2016/17 Recommended Budget.
- Services and Supplies: the total of \$979,441 is an increase of \$47,780, or 5.1%, when compared to the FY2015/16 Adopted Budget. The change is primarily due to an increase required for expanded spay/neuter and vaccination clinics costs and increase costs funded by the Vallejo contract for animal control services.
- Other Charges: Appropriated at \$255,373, which represents an increase of \$50,708, or 24.8%, when compared to the FY2015/16 Adopted Budget. The increase is primarily due to \$53,208 charge for Countywide Administrative Overhead (A-87).
- Other Financing Uses: Budgeted at \$81,750, which represents a decrease of \$30,799 or 27.3%, when compared to the FY2015/16 Adopted Budget. The decrease is the result of a one-time purchase in the prior year of a vehicle for the Sergeant-Sheriff providing supervision to Animal Control.

CONTRACT SERVICES

Contract services total \$92,000. Individual contracts with significant appropriations are listed below.

- \$89,000 with PetData for the management of animal licensing, including purchase of animal licenses and replacement tags.

DEPARTMENT COMMENTS

None.

2850 – Fund 001-Animal Care Services**Summary of Other Administered Budgets**

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	39,034	40,930	38,665	(2,265)	(5.5%)
INTERGOVERNMENTAL REV OTHER	1,438,356	1,785,555	2,258,779	473,224	26.5%
CHARGES FOR SERVICES	711,002	927,883	973,259	45,376	4.9%
MISC REVENUE	124,031	77,925	89,400	11,475	14.7%
OTHER FINANCING SOURCES	84,795	84,795	84,795	0	0.0%
TOTAL REVENUES	2,397,217	2,917,088	3,444,898	527,810	18.1%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	1,829,476	2,529,744	2,995,399	465,655	18.4%
SERVICES AND SUPPLIES	746,371	931,661	979,441	47,780	5.1%
OTHER CHARGES	38,541	204,665	255,373	50,708	24.8%
F/A EQUIPMENT	0	38,145	0	(38,145)	(100.0%)
OTHER FINANCING USES	345,430	112,549	81,750	(30,799)	(27.4%)
INTRA-FUND TRANSFERS	2,385	2,000	500	(1,500)	(75.0%)
TOTAL APPROPRIATIONS	2,962,204	3,818,764	4,312,463	493,699	12.9%
NET COUNTY COST	564,987	901,676	867,565	(34,111)	(3.8%)
STAFFING					
ANIMAL CARE	19.0	18.0	21.0	3.0	0.2%
ANIMAL CONTROL	3.0	7.0	7.0	0.0	0.0%
TOTAL STAFFING	22.0	25.0	28.0	3.0	0.1%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant adjustments:

- \$493,699 net increase in appropriation is primarily attributed to Salaries and Employee Benefits:
 - \$199,107 in County approved wage increases and employer paid benefits
 - Increase of 1.0 FTE Animal Care Specialist (\$124,394) to support the increased shelter footprint and associated animal care and customer service needs;
 - \$62,594 in Extra Help Veterinarian services to support the operations of the shelter including the opening of the public spay/neuter and vaccination clinic and the administration of shelter medicine;
 - \$33,687 increase for Workers Compensation Insurance; and,
 - \$20,005 to Accrued Leave Payouts for comp time earned compensation.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2015/16 Budget are provided below:

In January 2016, the following positions were added with HR approval:

- Add 1.0 FTE Limited Term Animal Care Specialist was added due to medical backfill, which expires at the end of FY2015/16.

In February 2016 (Mid-Year), the following position changes occurred:

- Extend 2.0 FTE Limited Term Animal Care Specialists were added for extended leave backfill.

In May 2016 (Third Quarter), the following position changes occurred:

- Extend 2.0 FTE Limited Term Animal Care Specialist were extended through June 30, 2017.

The FY2016/17 Recommended Budget includes the request for the following position allocation additions:

- Add 1.0 FTE Animal Care Specialist to support the operational needs of the expanded shelter.
- Add 1.0 FTE Limited Term Animal Care Specialists expires on June 30, 2017.

PENDING ISSUES AND POLICY CONSIDERATIONS

Phase 1 and 2 of the Animal Shelter construction and remodel project is complete. The expansion provides for additional kennels and includes a cattery and dog kennel showcase area to promote animal adoptions. The expansion also features a public, low-cost spay/neuter and vaccination clinic. Phase III, which is the final phase includes the remodel of the existing Shelter building and is in the early stages with expected completion targeted for end of FY2016/17.

The Sheriff's Office has been approached by the cities of Fairfield, Vacaville, Rio Vista and Benicia to explore feasibility of providing contracted animal control services. Procuring contracts for animal control services within the County is a viable mechanism to create greater efficiencies at a reduced rate for our neighboring agencies as well as a means to offset operational costs. If the feasibility review results in a potential for a contract, it would come to the Board for consideration and approval.

Thomas A. Ferrara, Sheriff/Coroner
General Relief

DISTRICT PURPOSE

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

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$400 or 6.1% in revenue and a decrease of \$39 or 0.2% in appropriations, when compared to the FY2015/16 Adopted Budget resulting in a decrease of \$439 or 2.6% in General Fund support for the State mandated function for costs not supported by available fee revenue collected.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
MISC REVENUE	7,260	6,600	7,000	400	6.1%
TOTAL REVENUES	7,260	6,600	7,000	400	6.1%
APPROPRIATIONS					
OTHER CHARGES	15,510	23,605	23,566	(39)	(0.2%)
TOTAL APPROPRIATIONS	15,510	23,605	23,566	(39)	(0.2%)
NET COUNTY COST	8,250	17,005	16,566	(439)	(2.6%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

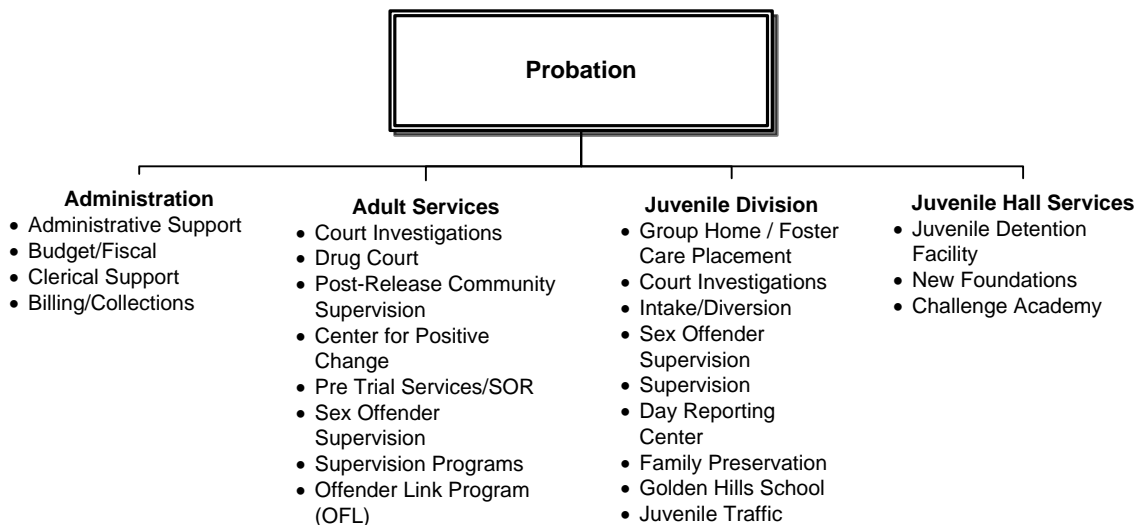
None.

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.



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 clients. 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:

FY2015/16 Third Quarter Projection:	37,956,089
FY2016/17 Recommended:	42,134,989
County General Fund Contribution:	22,868,062
Percent County General Fund Supported:	54%
Total Employees (FTEs):	223.5

FUNCTION AND RESPONSIBILITIES

The Probation Department is responsible for providing safe and secure juvenile detention and treatment programs, conducting investigations for the Court, holding clients accountable, enforcing Court orders, facilitating rehabilitation of clients, and supporting victim restoration efforts. The Department consists of four (4) divisions which include Administration/Support, Juvenile Field Services, Adult Field Services, and the Juvenile Detention Facility (JDF). The Department's goal is to rehabilitate clients by reducing recidivism through effecting positive behavior change. The Department provides a variety of support services to clients as well as 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 clients. In October 2011, the Department assumed responsibility for supervising clients released from the California Department of Corrections and Rehabilitation (CDCR) as a result of Public Safety Realignment. Since that time, the Department has implemented an array of services and programs to address the needs of moderate to high-risk clients under supervision which will continue in FY2016/17.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments:

- Through a collaborative effort between the Solano County Office of Education (SCOE) and the JDF, fourteen (14) youth obtained their high school diplomas through Golden Hills School. SCOE is currently pending accreditation through the Western Association of Colleges and Schools (WACS) which would allow youth to obtain a high school diploma directly from the JDF School.

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- The Department successfully added Pretrial Services to the array of services offered to clients under its jurisdiction. Those meeting the eligibility criteria at the time of their arrest are screened and a report is provided to the Court. If released under Pretrial Services, the client receives supervision and monitoring services from Pretrial Services staff.
- In the spirit of community safety, the Department continues to collaborate and partner with local law enforcement in activities including searches and sweeps. The Department continues to balance enhancing training for staff in the field and providing evidence based and informed strategies in how to promote positive behavior change with clients.
- The staff in Juvenile Field Services received training in Effective Practices in Correctional Settings-II (EPICS-II). The skills provided through EPICS assist the probation officers in building rapport with clients and compliment the SOARING 2 curriculum, which staff received training in 2014. SOARING 2 is designed to strengthen engagement techniques, motivational interviewing skills, and case management practices, while teaching problem solving skills. The staff has embraced this concept and has seen the benefit of utilizing new techniques when providing services to youth and their families.
- Along with victim restoration efforts, the Department implemented Restorative Justice Practices in the Challenge Academy program at the Juvenile Detention Facilities (JDF) and the Centers for Positive Change (CPC) in Fairfield and Vallejo for adults. Through a partnership with the Solano Bar Association, a staff member from the Solano Bar facilitates groups with clients and in some cases the victim/family in order to resolve some of the issues associated with the effects and impact of the crime on all that are involved.
- In an effort to promote and support family engagement efforts, the JDF hosted the First Annual Family Barbeque. At the event, parents were able to visit and share a meal with their child in addition to meeting staff, treatment providers including Aldea and Heathright 360, and faith based organizations that provide services at the facility. The event was well attended and appreciated by all who participated.

Challenges:

- The challenges facing the Probation Department currently and in the upcoming fiscal year include balancing monitoring and supervision, with providing services to an increasing number of moderate and high risk clients with a statistical likelihood to reoffend. Supervision services are provided based on risk and as such, it is important that resources are available and in place to address the needs of this unique population. In the Adult Division, the passage of Proposition 47 changed the status of certain drug and non-violent property crimes from felonies to misdemeanors. With the implementation of Prop 47, Probation had a number of cases terminated from supervision. The clients which were terminated included those that were under juvenile supervision, formal probation supervision, Mandatory Supervision pursuant to 1170 (h)(5) PC, and Post Release Community Supervision (PRCS). At this time, the Department continues to monitor the impact of Proposition 47 by reviewing referrals received from the Court for reports, the type of cases referred for supervision, and the number of clients receiving supervision services. The Department continues to provide services to these clients as a result of scoring moderate to high risk on the LSCMI, the risk assessment tool used in the Adult Division.
- In the Juvenile Division, the Department will continue to prepare to implement mandates including AB403 which outlines changes for providing services for youth entering foster care/group home placement, enhancing aftercare and reentry services and, allocating staff at the JDF to address the Prison Rape Elimination Act (PREA). Although the number of juveniles under jurisdiction has declined, the needs of the youth and their families continue to increase. A challenge for the Department is the ability to provide targeted interventions to meet the multitude of needs of the youth/family.

WORKLOAD INDICATORS

- During FY2015/16 over 40 Administrators representing the Solano County of Education and several school districts in the County participated in a tour of the JDF in order to coordinate efforts in providing educational services to youth.
- During FY2015/16 130 clients were released on Pretrial Services, and an additional 122 clients were released on their own recognizance following the submission of a Pretrial Services report. The release of a client on pretrial results in a jail cost savings of approximately \$148 per inmate per day.
- During FY2015/16 225 clients received services at the Centers for Positive Change (CPC). The CPC is a one stop shop offering a plethora of services including substance abuse intervention, cognitive behavioral treatment, employment and

Functional Area Summary

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

educational services, mental health services and basic needs. An additional 70 clients received services through the embedded staff from Health and Social Services (H&SS) assigned to the Probation Department to provide services to address mental health needs.

- During FY2015/16 443 juveniles received services through the Probation Department.
- During FY2015/16 Healthright 360 facilitated 98 substance abuse treatment group sessions for juveniles.
- During FY2015/16 Aldea provided 40 hours of individual counseling sessions and 110 hours of family counseling sessions for juveniles and their families.
- During FY2015/16 the Support Services Division purged 3070 client files.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	17,937,196	21,614,773	23,026,101	1,411,328	6.5%
ADULT SERVICES	5,013,139	6,120,373	7,268,603	1,148,230	18.8%
JUVENILE DIVISION	6,887,141	6,443,212	7,251,123	807,911	12.5%
JUVENILE HALL SERVICES	4,247,949	4,253,432	4,589,162	335,730	7.9%
TOTAL REVENUES	34,085,425	38,431,790	42,134,989	3,703,199	9.6%
APPROPRIATIONS					
ADMINISTRATION	6,593,117	6,856,433	6,488,759	(367,674)	(5.4%)
ADULT SERVICES	9,306,557	11,521,703	13,307,478	1,785,775	15.5%
JUVENILE DIVISION	8,505,266	8,926,808	10,632,254	1,705,446	19.1%
JUVENILE HALL SERVICES	9,584,272	11,126,846	11,706,498	579,652	5.2%
TOTAL APPROPRIATIONS	33,989,212	38,431,790	42,134,989	3,703,199	9.6%
NET CHANGE					
ADMINISTRATION	(11,344,079)	(14,758,340)	(16,537,342)	(1,779,002)	12.1%
ADULT SERVICES	4,293,418	5,401,330	6,038,875	637,545	11.8%
JUVENILE DIVISION	1,618,125	2,483,596	3,381,131	897,535	36.1%
JUVENILE HALL SERVICES	5,336,323	6,873,414	7,117,336	243,922	3.5%
NET CHANGE	(96,213)	0	0	0	0.0%

STAFFING					
ADMINISTRATION	18.0	19.0	20.0	1	5.3%
ADULT SERVICES	78.0	81.0	81.0	0	0.0%
JUVENILE DIVISION	46.5	45.5	50.5	5	11.0%
JUVENILE HALL SERVICES	72.0	71.0	72.0	1	1.4%
TOTAL STAFFING	214.5	216.5	223.5	7	3.2%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an overall increase of \$3,703,199 or 9.6% in revenues and appropriations when compared to FY2015/16 Adopted Budget. As a result, the Net County Cost/General Fund Contribution has increased by \$1,436,718 or 6.7% largely attributed to increases in Salaries and Employee Benefit costs.

The primary funding source is the County General Fund of \$22,868,062 which is 54% of revenues. Other funding sources include:

\$11,207,603 in "2011 Public Safety Realignment" – These revenues fund the implementation of the Post-Release Community

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Supervision (PRCS) and Center for Positive Change (CPC) programs under AB117 (AB109), the Juvenile Justice Crime Prevention Act (JJCPA), Juvenile Probation and Camps Funds (JPCF), and the Youthful Offender Block Grant (YOBG).

\$4,313,712 in State allocation from Public Safety Tax which is tied to State sales tax revenue and is directly impacted by the State's economy. The Probation Department is projecting a modest increase of \$242,347 or 6% over the FY2015/16 Adopted Budget.

State and Federal allocations and reimbursements fund the following programs:

\$200,000 in "Title IV-E Grant" – These revenues pay for services provided to youth who are "at imminent risk" for foster care/group home placement.

\$338,710 in "State Sales Tax 1991 Realignment" – These revenues are allocated to the Department through the 1991 Realignment Sales Tax receipts used to fund Social Services. The funds are used to offset juvenile programs.

\$827,650 in "State-Other Revenues" – These revenues are comprised of reimbursements for the Department's costs for mandated training for peace officers, electronic monitoring for juvenile clients, youth breakfast/lunch programs at the JDF, and efforts to reduce prison overcrowding and enhance public safety under SB678.

\$554,400 in "Federal Aid" – These revenues support the Federal share of placement costs for youth in foster care/ group home placement.

\$379,301 in "Grant Revenues" – These revenues include the funding for the positions assigned to Vallejo Drug Court, Foster Parent Recruitment Retention and Support program, and the Community Corrections Recidivism Reduction Grant from the Board and State and Community Corrections (BSCC).

\$428,007 in "Federal Other" – These revenues include the federal share of the State Nutrition Program, which provides breakfast and lunch for youth detained at the JDF, and funding for the Office of Traffic and Safety (OTS) grant.

\$276,750 in 2011 "Realignment Foster Care Assistance" – These revenues support the State share of placement costs for youth in foster care/group home placement.

The Department's primary costs are:

\$26,090,321 in Salaries and Employee Benefits, which reflect an increase of \$2,607,090 due to increased labor cost, and increases in medical, retirement, and worker's compensation insurance.

\$8,922,051 in Services and Supplies, which reflect an increase of \$773,866. The major appropriations in this category include:

- \$1,584,481 in Central Data Processing services
- Contracted and Other Professional Services to cover the following contracts:
 - \$1,677,063 with CA Forensic Medical Group for mental health, medical, and dental services at the JDF
 - \$672,000 with Leaders in Community Alternatives for operational services of the Juvenile Day Reporting Center
 - \$615,000 with Leaders in Community Alternatives for the AB109 job readiness services
 - \$562,996 with Aramark Correctional Services for food services at the JDF
 - \$508,031 with Aldea for juvenile and family counseling services
 - \$454,153 with Healthright 360 for substance abuse services and intervention
 - \$310,000 with Norchem for drug testing services

\$5,909,124 in Other Charges reflect an increase of \$477,423, primarily due to an increase in the number of youth that are referred to foster care/group home placement and commitment to the California Department of Corrections and Rehabilitation, Division of Juvenile Justice (DJJ). The major appropriations in this category include:

- \$2,520,000 in Support/Care of Persons to cover the costs of foster care group home placements
- \$1,793,256 in Countywide Admin Overhead (A87) to cover the costs of central services support

Functional Area Summary

6650 – Fund 900-Probation

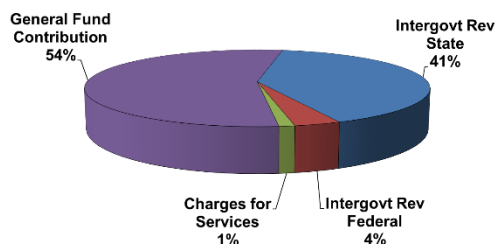
Christopher Hansen, Chief Probation Officer
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- \$615,000 in job readiness services for clients at the CPC programs (AB109 funded)
- \$262,976 in County building charges
- \$242,000 in Youth Authority for youth commitments to DJJ
- \$238,267 in Interfund Services-Professional to cover the security, dispatch, pre-employment background, and administrative investigation services through the County Sheriff's Office
- \$150,000 in transitional housing for clients at the CPC programs (AB109 funded)

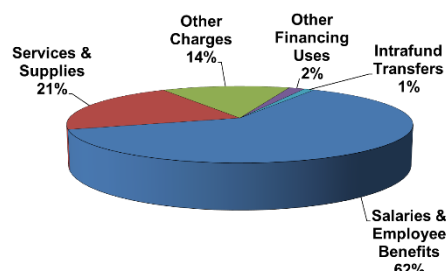
DEPARTMENT COMMENTS

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

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	11,298	13,272	11,376	(1,896)	(14.3%)
INTERGOVERNMENTAL REV STATE	14,424,550	15,040,879	17,030,213	1,989,334	13.2%
INTERGOVERNMENTAL REV FEDERAL	1,218,267	1,309,105	1,561,708	252,603	19.3%
CHARGES FOR SERVICES	476,199	533,127	528,867	(4,260)	(0.8%)
MISC REVENUE	191,333	104,063	134,763	30,700	29.5%
GENERAL FUND CONTRIBUTION	17,763,779	21,431,344	22,868,062	1,436,718	6.7%
TOTAL REVENUES	34,085,426	38,431,790	42,134,989	3,703,199	9.6%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	21,464,287	23,483,231	26,090,321	2,607,090	11.1%
SERVICES AND SUPPLIES	6,550,022	8,148,185	8,922,051	773,866	9.5%
OTHER CHARGES	4,783,375	5,431,701	5,909,124	477,423	8.8%
F/A BLDGS AND IMPRMTS	0	0	0	0	0.0%
F/A EQUIPMENT	0	37,836	0	(37,836)	(100.0%)
OTHER FINANCING USES	852,199	868,286	734,143	(134,143)	(15.4%)
INTRA-FUND TRANSFERS	339,330	462,551	479,350	16,799	3.6%
TOTAL APPROPRIATIONS	33,989,212	38,431,790	42,134,989	3,703,199	9.6%
NET CHANGE	(96,214)	0	0	0	0.0%

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

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2015/16 Budget are provided below:

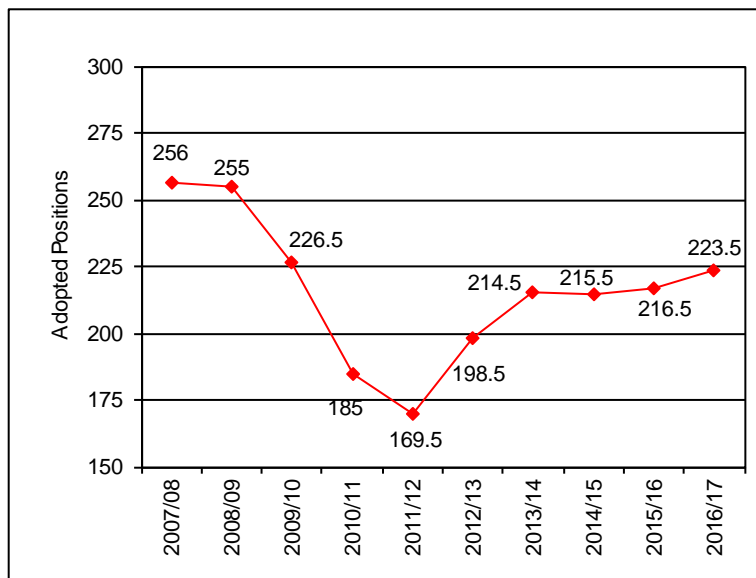
In February 2016, with the Mid-year report the Board approved the following position changes:

- Add 1.0 FTE Office Assistant II and delete 1.0 FTE Legal Procedures Clerk (LPC)
- Add 1.0 FTE Legal Procedures Clerk Limited Term (Grant Funded)
- Add 1.0 FTE Deputy Probation Officer (DPO) Limited Term (Grant Funded)
- Add 1.0 FTE Staff Analyst position (Administration Services)

In May 2016, with the Third Quarter report the Board approved the following position changes:

- Add 1.0 FTE Social Worker III was added to support Assembly Bill 403
- Transfer 2.0 FTE Mental Health Clinician (Lic) were transferred from Health and Social Services (H&SS) to the Probation Centers for Positive Change in Vallejo and Fairfield.
- Extend 1.0 FTE Deputy Probation Officer Limited Term was extended to 06/30/17 for the MHSA Drug Court Program.
- Extend 1.0 FTE Deputy Probation Officer Limited Term was extended to 09/30/17 under the Office and Traffic Safety (OTS) grant.
- Extend 2.0 FTE Deputy Probation Officer (Senior) Limited Term were extended to 06/30/17 under the Juvenile Justice Crime Prevention Act (JJCPA) and 2011 State Realignment.
- Extend 1.0 FTE Deputy Probation Officer (Senior) Limited Term was extended to 09/30/17 under the OTS.
- Extend 1.0 FTE Deputy Probation Officer (Supervising) Limited Term was extended to 06/30/17 under JJCPA and 2011 State Realignment.
- Extend 3.0 FTE Group Counselor Limited Term were extended to 06/30/17 under the Youthful Offender Block Grant (YOBG) and 2011 realignment
- Extend 1.0 FTE Group Counselor Limited Term was extended to 10/19/17 under 2011 Realignment.

The FY2016/17 Recommended Budget does not include any position changes.

STAFFING TREND**PENDING ISSUES AND POLICY CONSIDERATIONS**

Title IV-E has been an ongoing funding source for juvenile services since 2000. The California Department of Social Services (CDSS) reviewed the claiming process for counties and refined the definition of a youth who is “at imminent risk” of entering foster care/group home placement. As a result, the Department’s reimbursement rate for Title IV-E continues to decline. In FY2015/16, reimbursements resulted in a decrease of \$320,000.

The uncertainty of funding allocations from the State of California does impact programs and services that are offered to adult and juvenile clients. Monies received through Vehicle License Fees (VLF) are used to support programs under the Juvenile Justice Crime Prevention Act (JJCPA), Youthful Offender Block Grant (YOBG), Juvenile Accountability Block Grant (JBAG), and AB109. In addition, funding provided by Senate Bill 678 is unknown. The final allocation of these dollars will ultimately dictate the level and types of programs that are offered in the future.

The Prison Rape Elimination Act (PREA), which is effective October 1, 2017, could change the staffing patterns at the JDF due to the fact that the staff to minor ratio will change from 1 staff per 10 youth to 1 staff per 8 youth. Once implemented, this might add additional costs related to increasing staffing at the facility depending on total population and the operation/staffing of the three programs housed separately on the Juvenile Hall campus. There is a potential for FY2017/18 of up to 4 staff in order to be in compliance with the mandate.

The passage of Proposition 47 has had an impact on Department operations. The Department provides supervision based on risk and the reduction of felonies to misdemeanors for certain crimes can reduce the time that the client is under jurisdiction. As a result, it may be difficult to provide treatment services if resources are not immediately available.

The implementation of AB 403 and AB 12 continue to be important elements of the Community Care Reform (CCR) initiative that is mandated by California Department of Social Services (CDSS). The new mandates focus on permanency, reunification, and a reduction in the use of group home placements. These changes in services for probation clients are new areas for probation, so the Department is collaborating with Health and Social Services, Child Welfare Services Division to develop strategies related to serving this population.

6650 – Fund 900-Probation**Summary of Other Administered Budgets**

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

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
8035 JH REC HALL - WARD WELFARE	15,778	16,612	22,651	6,039	36.4%
APPROPRIATIONS					
8035 JH REC HALL - WARD WELFARE	8,138	16,200	22,658	6,458	39.9%
NET CHANGE					
8035 JH REC HALL - WARD WELFARE	7,640	412	(7)	(419)	(101.7%)

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

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

FUNCTION AND RESPONSIBILITIES

Pursuant to California 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 youth detained at the Juvenile Detention Facility (JDF) to include New Foundations and the Challenge Academy.

The money deposited in the Ward Welfare Fund must be expended by the Probation Department for the benefit, education, and welfare of the youth detained within the JDF or other juvenile facilities.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$6,039 or 36.4% in revenue and an increase of \$6,458 or 39.9% in appropriations when compared to the FY2015/16 Adopted Budget. The increase is the result of increased usage at the Juvenile Detention Facility. The primary funding source for the Department is telephone commission income received from a third-party vendor (Global Tel*Link), which is tied to the population levels at the Juvenile Detention Facility and New Foundations. The increase in appropriations is the result of an anticipated increase in sports related item expenses for use at the Juvenile Detention Facility. The sports related items are used to support the programs that are being implemented inside JDF.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	552	600	600	0	0.0%
CHARGES FOR SERVICES	279	254	293	39	15.4%
MISC REVENUE	14,947	15,758	21,758	6,000	38.1%
TOTAL REVENUES	15,778	16,612	22,651	6,039	36.4%
APPROPRIATIONS					
SERVICES AND SUPPLIES	8,138	16,200	22,266	6,066	37.4%
OTHER CHARGES	0	0	392	392	0.0%
TOTAL APPROPRIATIONS	8,138	16,200	22,658	6,458	39.9%
CHANGE IN FUND BALANCE	(7,640)	(412)	7	419	(101.7%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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

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

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

DEPARTMENTAL PURPOSE

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

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

Budget Summary:

FY2015/16 Third Quarter Projection:	2,916,286
FY2016/17 Recommended:	3,052,044
County General Fund Contribution:	1,447,470
Percent County General Fund Supported:	47.4%
Total Employees (FTEs):	25

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

- The Department relocated in late 2015 to a new campus in Cordelia near the Fairfield business park area. The relocation has allowed the Department to co-locate Weights and Measures labs and equipment with the Agricultural programs, and close the Vallejo facility which formerly housed the program.
- A Dynamometer has been installed in the new facility which will be used to test and certify taxi meters and odometers. The Dynamometer will improve the safety and accuracy in testing of these devices over the previous road-test method.
- The Final European Grape Vine Moth (EGVM) quarantine requirement was lifted for Solano County in February 2015. In 2016 monitoring for EGVM by County detection staff will continue through the fall. The trapping program for this pest is dependent on the recommendations from the EGVM Technical Advisory Committee, which is an advisory body to the United States Department of Food and Agriculture. As the pest has been reduced or eradicated in the surrounding County areas including Napa and Sonoma, the continuation of detection program activities in Solano County beyond the fall and into the spring of 2017 has yet to be determined.

WORKLOAD INDICATORS

- During the period of January 1, 2015 through December 31, 2015, the Agriculture Unit reviewed and issued 415 pesticide permits and 148 operator identification numbers, made 444 Phytosanitary field inspections for seed. Department staff also deployed, maintained and inspected 2808 insect detection traps and issued 1546 phytosanitary certificates for shipping commodities internationally or interstate.

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

- During the same 12-month period, Weights & Measures inspectors inspected a total of 2,755 different devices and performed 64 petroleum and weighmaster audit inspections.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURES	1,633,553	1,555,358	1,604,574	49,216	3.2%
TOTAL REVENUES	1,633,553	1,555,358	1,604,574	49,216	3.2%
APPROPRIATIONS					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURES	2,875,066	3,087,160	3,052,044	(35,116)	(1.1%)
TOTAL APPROPRIATIONS	2,875,066	3,087,160	3,052,044	(35,116)	(1.1%)
NET COUNTY COST					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURES	1,241,513	1,531,802	1,447,470	(84,332)	(5.5%)
NET COUNTY COST	1,241,513	1,531,802	1,447,470	(84,332)	(5.5%)
STAFFING					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURES	22.0	26.0	25.0	(1.0)	(3.8%)
TOTAL STAFFING	22.0	26.0	25.0	(1.0)	(3.8%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$49,216 or 3.2% in revenue and a decrease of \$35,116 or 1.1% in appropriations when compared to the FY2015/16 Adopted Budget. As a result, Net County Cost decreased by \$84,332 or 5.5%.

The primary funding source for the Department is Intergovernmental Revenues, projected at \$1,155,824, an increase of \$83,516 or 7.8% when compared to FY2015/16 Adopted Budget. Intergovernmental Revenues are mainly received from the State, and are associated with various contracted agricultural inspection services and other mandated and subvented agricultural activities such as pesticide use enforcement. These contract revenues are driven by available workloads and staffing. Projected for FY2016/17 are increases in revenues of \$53,000 in State unclaimed gas tax and decreases of \$5,000 in State pest detection; and offset by an increase of \$15,000 in State pesticide mill revenue.

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 \$163,750, most of which is received for field inspections carried out by staff.

The primary outlays for the Agricultural Commissioner/Sealer are labor costs, which at \$2,377,143, account for 77.9% of the overall departmental budget. The Department's labor costs have decreased by \$22,083 or 1.0%, when compared to the FY2015/16 Adopted Budget. The decrease is a result of the deletion of 1.0 FTE Limited Term Agricultural/Weights and Measures Aides needed to address workloads in emergency project revenue funded programs, including EGVM and Light Brown Apple Moth which have been reduced.

The Department's budget includes as part of the USDA Trapping Program, a \$74,767 State Wildlife Trapper contract for animal pest control. No fixed assets are included in the Department's budget.

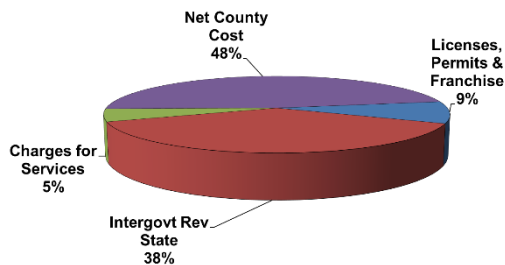
DEPARTMENT COMMENTS

To ensure continuity and address current workloads the department is proposing adjustments that will address operational needs with a minimum of staffing additions, offset by increased unrefunded gas tax.

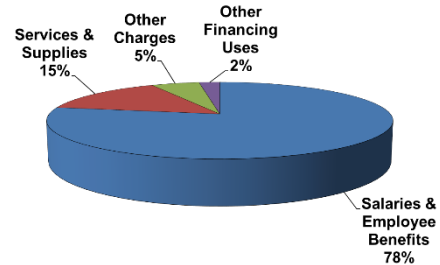
The Department has adjusted program staffing to allow for cross program training. This allows greater flexibility for program administration and seasonal workloads.

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Jim Allan, Agricultural Commissioner/Sealer of Weights & Measures
Protection & Inspect

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	295,380	295,000	279,000	(16,000)	(5.4%)
FINES, FORFEITURES, & PENALTY	6,850	5,000	5,000	0	0.0%
INTERGOVERNMENTAL REV STATE	1,118,995	1,072,308	1,155,824	83,516	7.8%
INTERGOVERNMENTAL REV FEDERAL	3,504	0	0	0	0.0%
CHARGES FOR SERVICES	208,024	182,050	163,750	(18,300)	(10.1%)
MISC REVENUE	801	1,000	1,000	0	0.0%
TOTAL REVENUES	1,633,553	1,555,358	1,604,574	49,216	3.2%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	2,007,927	2,399,226	2,377,143	(22,083)	(0.9%)
SERVICES AND SUPPLIES	481,524	501,576	443,875	(57,701)	(11.5%)
OTHER CHARGES	115,277	106,872	161,558	54,686	51.2%
F/A EQUIPMENT	98,257	0	0	0	0.0%
OTHER FINANCING USES	169,016	79,486	69,468	(10,018)	(12.6%)
INTRA-FUND TRANSFERS	3,065	0	0	0	0.0%
TOTAL APPROPRIATIONS	2,875,066	3,087,160	3,052,044	(35,116)	(1.1%)
NET COUNTY COST	1,241,513	1,531,802	1,447,470	(84,332)	(5.5%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

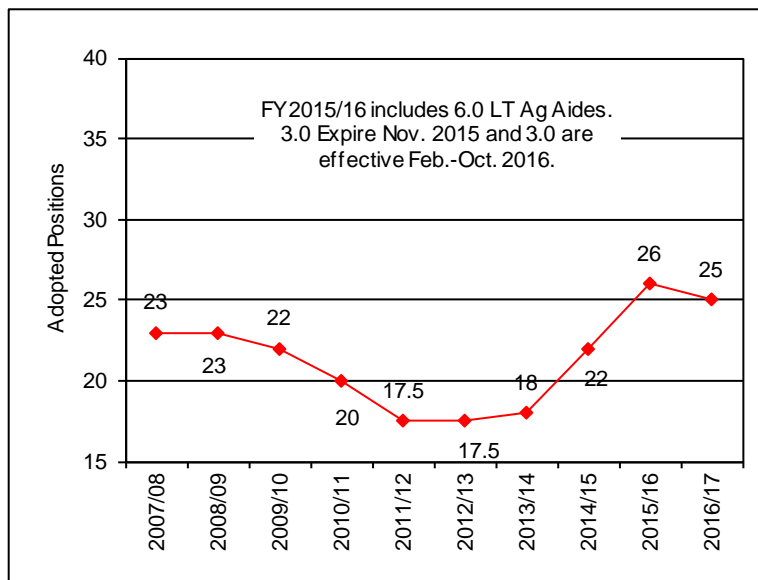
None.

SUMMARY OF POSITION CHANGES

The FY2016/17 Recommended Budget includes the following proposed position changes:

- Add 2.0 FTE Limited Term Agricultural/Weights and Measures Aides, effective February 12, 2017 through October 31, 2017. Additionally, 3.0 Limited Term Agricultural/Weights and Measures Aides will expire in November 2016 at the conclusion of the pest detection season. These positions support State contractual pest inspection obligation programs and are revenue offset.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Timely hiring of limited term and extra-help staff for detection programs is an ongoing need due to State and Federal contractual requirements to begin those activities when the insects are biologically active in our climate area.

Pending legislation in the regulation of Medical Marijuana may impact the Department, if the County or municipalities within the County allow for cultivation, then the existing State Laws include responsibilities for the Agricultural Commissioner.

The Department staff will be working on a new program area as the result of a statewide pest quarantine that is spreading to the northern regional area. Specifically, the Asian Citrus Psyllid which a pest of citrus that can vector Huanglongbing (HLB), a motile bacterial disease, which is also commonly known as citrus greening due to the appearance of the fruit after infection. In Solano County, the impact of the quarantine associated with this pest will be to production and shipping nurseries. Nurseries are currently preparing to meet the quarantine guidelines which include requirements for inspection and certification, including screened greenhouses to prevent pest introduction. In Solano County, one 2.2-acre biosecurity greenhouse has been completed; housing ~ 90,000 plants and another is being built. Department staff will inspect these greenhouses for compliance under the quarantine requirements every 30 days.

In 2015 the number of phytosanitary field (PQ) requests to the Department for inspection, was reduced by approximately 43%, from a total of 10921 acres in 2014 to 6183 acres in 2015. Phytosanitary field inspections are completed by the Department by walking the crop rows in order to identify common plant diseases that can be spread by seed. Once inspected the seed can then be stored and shipped to importing countries with the statement that the seed is free from those specific diseases. The reduction in requests for inspection appears to be multi-factored, but includes reductions in exports, and conversion of some fields previously used for seed production to permanent crops such as almonds and walnuts. In 2016, the Department anticipates the requests for PQ field inspections to continue to decline, in part due to a seed company moving to self-certification and the general trend of reduced exports.

Automation projects will improve data management in the Agricultural Commissioner's office. A new software program has been developed for the pesticide regulatory program. Over the last three years the state Department of Pesticide Regulation (DPR) in conjunction with staff of the California Agriculture Commissioners and Sealers Association has worked on the prototype for a new pesticide inspection and data recording system. The beta testing of the new CalPeats system will occur in early summer of 2016 with deployment expected in early 2017. Under the current system, inspections are handwritten in each County and then recorded and submitted to DPR for data input. The new system will allow for use of computer tablets in the field, and that information will then be uploaded to DPR. In addition to the inspections, associated reporting requirements, follow-ups and

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enforcement actions will also be captured. The Department will also move Weights and Measures inspections to the new tablet technology within the same time frame. A pilot project to automate insect trapping records is being done in six counties in advance of a statewide rollout, once it is completed in the next year; the Department anticipates expanding tablet use to seasonal employees in the detection program.



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:

FY2015/16 Third Quarter Projection:	10,224,042
FY2016/17 Recommended:	10,811,564
County General Fund Contribution:	2,871,922
Percent County General Fund Supported:	26.6%
Total Employees (FTEs):	47

FUNCTION AND RESPONSIBILITIES

Planning Services Division

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

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

Building and Safety Services Division

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

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

Environmental Health Services Division

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

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

Administrative Support Division

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

Public Works Division

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

Parks and Recreation Division

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Prepared, and the Board adopted, a General Plan Amendment to complete the mandated amendments to two, Health and Safety, of the nine chapters of the County General Plan.
- Completed the Travis Airport Land Use Compatibility Plan update.
- Prepared, and the Board adopted, an urgency ordinance prohibiting commercial medical marijuana cultivation, production, testing, transportation and dispensing throughout the County.
- Completed, and the Board of Supervisors adopted, an ordinance that allows development of commercial scale solar projects in industrial and commercial areas while precluding such projects on agricultural lands.
- Completed, and the Board of Supervisors adopted, an ordinance streamlining the permitting process for small residential roof top solar installations that encourages the use of residential solar energy systems and improves the County's ability to reach clean energy goals, while protecting public health and safety.
- Began initial implementation of web-based permitting for building permits and well permits. This service moves traditional over the counter services to the web, and allows contractors and the public convenient online access to view the status and

inspection results for their building and well permits at any time. Streamlining processes and providing more self-service options allows staff more time to focus on other job duties while still addressing the needs of the public.

- Performed 462 inspections at restaurants during September 2015 as part of National Food Safety Education Month and Clean Hands Week. This educational campaign focused on hand washing practices at food facilities with a higher potential for bare hand to food contact as a result of their food preparation activities. This activity provided an opportunity to educate operators on the importance and practice of safe hand washing techniques for public health protection. The outreach received Board of Supervisors support with a resolution, provided a press release to the newspapers, and support from our Public Health partners.
- Initiated a study to research the agronomic effects, the potential carbon sequestration and to determine the accumulation of trace heavy metals associated with biosolids land applications on rangelands in Solano County.
- The Department, acting as the Certified Unified Program Agency (CUPA), continued to retain a consultant to provide individual assistance at no charge to regulated Solano County businesses and public agencies resulting in 56 individuals being assisted and trained on how to enter their chemical inventories, site plans, and emergency response plans into the state's web based data management system.
- Continued to collaborate with Solano County Water Agency and other local partners and stakeholders to evaluate options for compliance with the Sustainable Groundwater Management Act. This included working with state partners and the County's GIS staff to evaluate all well logs for the County, and initiating the first phase of a groundwater study with an outside consultant.
- Completed the Local Agency Management Program (LAMP) to allow continued implementation of our local onsite sewage treatment and disposal standards and submitted the LAMP to the Central Valley Regional Water Quality Control Board for approval in early 2016 as required by state policy.

WORKLOAD INDICATORS

During the period of July 1, 2014 and June 30, 2015:

- The Planning Division processed applications for four Use Permits, three Minor Use Permits, one Administrative Permit, four Lot Line Adjustments, one major subdivision, one Minor Subdivision and seven certificates of compliance, and processed four initial study/mitigated negative declarations. This consistent level of activity is attributed in part to the recent changes to the zoning regulations to streamline the permitting process and reduce the number of actions requiring discretionary approval.
- The Building Division conducted 3,551 building permit inspections associated with 1,017 building permits compared to 3,045 inspections for 814 permits for FY2013/14, which is a 17% increase in the number of required inspections. Permits included 20 for new primary single family dwelling units compared to 12 from the previous fiscal year, 13 for new secondary dwelling units compared to 5 from the previous fiscal year, and 219 for photo-voltaic (Solar) units compared to 118 from the previous fiscal year. The type of construction work being performed and phasing of construction by contractors is leading to the increased inspection demand per permit, which is anticipated to continue.
- Code Compliance received 213 complaints regarding land use violations, vehicle abatement, and building code violations compared to 284 from FY2013/14, which is a 25% decrease in complaints. The complaints received were for the following issues:
 - 61 complaints for building without a permit compared to 120 from FY2013/14.
 - 45 complaints for junk and debris on premises compared to 62 from FY2013/14.
 - 21 complaints for land use violations compared to 27 from FY2013/14.
 - 24 complaints for vehicle abatement compared to 26 from FY2013/14. Many of the vehicle abatement complaints were abated by the property owner.
 - 16 complaints for substandard structures or buildings compared to 17 from FY2013/14.
 - 19 complaints for unlicensed businesses compared to 18 from FY2013/14.
 - 12 complaints for occupancy violations compared to 18 from FY2013/14.
 - 15 complaints for unpermitted mobile home/trailers compared to 21 from FY2013/14.

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

Functional Area Summary

- Environmental Health responded to 847 complaints concerning consumer protection, water protection and waste management programs in FY2014/15 compared to 823 complaints in FY2013/14, which is a 3% increase.
- Environmental Health completed 2,838 routine inspections at 1,539 retail food establishments throughout Solano County to ensure safe food handling practices were used. The number of inspections is equivalent to FY2013/14, while the number of retail food establishments increased 5.4%.
- Performed 401 routine inspections at business that generate or haul waste tires to ensure proper storage and disposal of waste tires funded through a grant from the California Department of Recycling and Recovery.
- Implemented a contract with the Fairfield Suisun Sewer District and performed storm water inspections at 275 retail food establishments to ensure grease traps were being maintained and 161 businesses handling reportable quantities of hazardous materials to ensure hazardous chemicals were not discharged within the district's boundaries.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	391,233	405,780	437,118	31,338	7.7%
PLANNING SERVICES	318,230	776,950	587,303	(189,647)	(24.4%)
CODE ENFORCEMENT	15,520	12,550	14,004	1,454	11.6%
BUILDING & SAFETY SERVICES	853,217	871,000	906,700	35,700	4.1%
ENVIRONMENTAL HEALTH SERVICES	3,210,837	3,139,352	3,524,731	385,379	12.3%
HAZARDOUS MATERIALS PROGRAM	1,329,793	1,502,206	1,476,464	(25,742)	(1.7%)
ENVIRONMENTAL HEALTH-UST OVERSIGHT	316,890	319,020	309,020	(10,000)	(3.1%)
INTEGRATED WASTE MANAGEMENT	263,597	342,626	684,302	341,676	99.7%
TOTAL REVENUES	6,699,317	7,369,484	7,939,642	570,158	7.7%
APPROPRIATIONS					
ADMINISTRATION	2,196,727	2,248,722	1,729,541	(519,181)	(23.1%)
PLANNING SERVICES	1,737,285	2,553,314	2,469,102	(84,212)	(3.3%)
CODE ENFORCEMENT	245,908	268,802	224,640	(44,162)	(16.4%)
BUILDING & SAFETY SERVICES	677,650	896,794	1,092,962	196,168	21.9%
ENVIRONMENTAL HEALTH SERVICES	2,228,579	2,599,094	3,052,863	453,769	17.5%
HAZARDOUS MATERIALS PROGRAM	923,519	1,165,087	1,281,454	116,367	10.0%
ENVIRONMENTAL HEALTH-UST OVERSIGHT	282,267	244,902	277,409	32,507	13.3%
INTEGRATED WASTE MANAGEMENT	282,457	396,626	683,593	286,967	72.4%
TOTAL APPROPRIATIONS	8,574,392	10,373,341	10,811,564	438,223	4.2%
NET COUNTY COST					
ADMINISTRATION	1,805,493	1,842,942	1,292,423	(550,519)	(29.9%)
PLANNING SERVICES	1,419,056	1,776,364	1,881,799	105,435	5.9%
CODE ENFORCEMENT	230,389	256,252	210,636	(45,616)	(17.8%)
BUILDING & SAFETY SERVICES	(175,568)	25,794	186,262	160,468	622.1%
ENVIRONMENTAL HEALTH SERVICES	(982,259)	(540,258)	(471,868)	68,390	(12.7%)
HAZARDOUS MATERIALS PROGRAM	(406,274)	(337,119)	(195,010)	142,109	(42.2%)
ENVIRONMENTAL HEALTH-UST OVERSIGHT	(34,624)	(74,118)	(31,611)	42,507	(57.4%)
INTEGRATED WASTE MANAGEMENT	18,860	54,000	(709)	(54,709)	(101.3%)
NET COUNTY COST	1,875,073	3,003,857	2,871,922	(131,935)	(4.4%)
STAFFING					
ADMINISTRATION	7	7	7	0	0.0%
PLANNING SERVICES	8	8	8	0	0.0%
CODE ENFORCEMENT	1	1	1	0	0.0%
BUILDING & SAFETY SERVICES	6	6	6	0	0.0%
ENVIRONMENTAL HEALTH SERVICES	14	15	16	1	6.7%
HAZARDOUS MATERIALS PROGRAM	6	6	6	0	0.0%
ENVIRONMENTAL HEALTH-UST OVERSIGHT	2	2	2	0	0.0%
INTEGRATED WASTE MANAGEMENT	1	1	1	0	0.0%
TOTAL STAFFING	45	46	47	1	2.2%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an overall increase of \$570,158 or 7.7% in revenues and an increase of \$438,223 or 4.2% in appropriations when compared to the FY2015/16 Adopted Budget. As a result, the Net County Cost is reduced by \$131,935 or 4.4%.

Significant factors contributing to significant budget changes are:

- An improved economy has contributed to increased construction and food permitting activity.
- There is a projected increase in tonnage disposed at local landfills as a result of an agreement for Recology Hay Road to receive and dispose wastes from the City and County of San Francisco. This results in a projected revenue increase of \$498,694 from the FY2015/16 Adopted Budget.
- Appropriations and corresponding revenues to support the completion of the Joint Land Use Study (JLUS) and the Rio Vista Airport Land Use Compatibility Plan Study have been rebudgeted to FY2016/17.

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

- Permit revenue reflects a net increase of \$502,217. The primary reasons for the increase are increases in solid waste revenue, food facility and public pool permits and business licenses.
- Intergovernmental Revenues increased by \$211,149, primarily due to various grants from CalRecycle, including a Used Oil Competitive grant and waste tire enforcement grant.
- Revenues from Charges for Services reflect a net decrease of \$15,930. This net decrease is primarily due to revenue from the Rio Vista Airport Land Use Compatibility plan being recognized in Intergovernmental Revenue this fiscal year.
- Miscellaneous Revenue has a net decrease of \$128,078 primarily from the reduction of Other Revenue as a result of the completion of the Travis Air Force Base Airport Land Use Compatibility Plan and a reduction of reimbursable expenses from the Biosolids Trust Fund for a biosolids research project for portions of work completed in FY2015/16.

Significant changes in the cost categories are:

- A net increase of \$523,313 in Salaries and Employee Benefits is attributed to the overall increases in expenses for salary, retirement, health insurance and other employment costs for existing staff as a result of the recently approved Memorandum of Understanding. In addition, the Department is recommending the addition of 1.0 FTE Environmental Health Assistant to address increased inspection activity (100% revenue offset).
- Changes in Services and Supplies reflect an overall decrease of \$119,016 when compared to the FY2015/16 Adopted Budget. This decrease is primarily due to a decrease in Central Data Processing Charges to support departmental automation efforts.
- Contracted and Other Professional Services costs of \$1,435,151, include \$220,326 for various contracts and activities for waste diversion and education activities reimbursed by CalRecycle grants, \$213,600 for a Joint Land Use Study for the area around Travis Air Force Base, \$115,200 to complete preparation of the Rio Vista Airport Land Use Compatibility Plan, and \$114,164 for hazardous materials response, education and reporting services. Other smaller contracts and services include \$83,200 for a resident building inspector to assist with inspections at a vocational training facility, \$75,000 for the Cordelia Road Rezoning effort and Homeacres zoning and code compliance evaluation, \$50,000 for continued technical work regarding regional park options, \$50,000 for review of methodologies to improve odor complaint response, and \$45,000 for ongoing land application of biosolids research, Middle Green Valley specific plan, Pleasants Valley Agriculture Strategic Plan option, completion of a noise ordinance recommendation, and continued assistance with Department automation and customer service review/training.
- Other Charges reflect a net increase of \$27,262, primarily due to an increase of \$79,319 in payments to the Sheriff and Public Works to offset their costs for providing enforcement and cleanup assistance with improper roadside disposal of solid waste, which is paid by increases from solid waste permit fees.

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

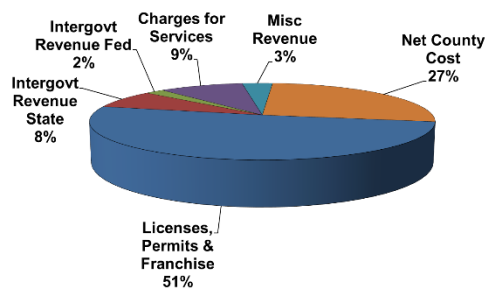
Functional Area Summary

- Operating Transfers Out reflect an increase of \$13,031 which is the net result of an increase of \$27,000 for purchase of a vehicle for the new FTE Environmental Health Assistant position, which is partially offset by a \$13,969 decrease in pension bond obligation payments.
- Intrafund Transfers reflect a net decrease of \$6,367 primarily due to administrative charges to the Delta Water Activities program and charges for file storage being moved to Services and Supplies.

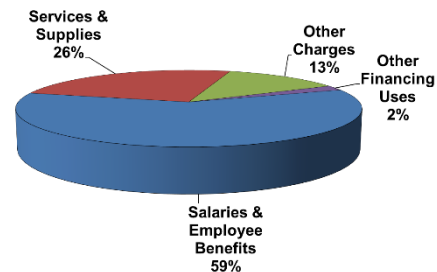
DEPARTMENT COMMENTS

Budget Unit 2910 is driven largely by permit activity, special projects to address Board directives, and work to meet state requirements. With the improvement in the economy, permits and request for services are increasing, creating the need to consider restoring previously deleted positions to meet demand. During FY2016/17, the Department will be involved in a number of ongoing and new projects at the request of the Board or in response to new state laws. These include the Travis ALUCP and the Travis Joint Land Use Study, as well the Rio Vista ALUC. The Department will also be evaluating the development of a noise ordinance and exploring the feasibility of a regional park system. Water quality and quantity protection are also driving this budget as the Department will be involved with other local agencies and groups to develop a local groundwater management strategy to meet new state requirements for sustainability, and must also submit a Local Agency Management Program to the state to retain or local onsite sewage disposal standards. Amendments to the water well, onsite sewage disposal, and biosolids ordinance may be required during FY2016/17 to respond to State requirements and local needs.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	5,120,726	4,990,755	5,492,972	502,217	10.1%
INTERGOVERNMENTAL REV STATE	488,182	570,889	826,438	255,549	44.8%
INTERGOVERNMENTAL REV FEDERAL	0	267,000	222,600	(44,400)	(16.6%)
INTERGOVERNMENTAL REV OTHER	35,753	34,000	34,000	0	0.0%
CHARGES FOR SERVICES	1,001,023	1,018,020	1,002,890	(15,130)	(1.5%)
MISC REVENUE	53,633	488,820	360,742	(128,078)	(26.2%)
TOTAL REVENUES	6,699,317	7,369,484	7,939,642	570,158	7.7%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	5,495,890	5,905,961	6,429,274	523,313	8.9%
SERVICES AND SUPPLIES	1,694,702	2,880,090	2,761,074	(119,016)	(4.1%)
OTHER CHARGES	1,167,870	1,353,141	1,380,403	27,262	2.0%
OTHER FINANCING USES	208,562	214,673	227,704	13,031	6.1%
INTRA-FUND TRANSFERS	7,368	19,476	13,109	(6,367)	(32.7%)
TOTAL APPROPRIATIONS	8,574,392	10,373,341	10,811,564	438,223	4.2%
NET COUNTY COST	1,875,074	3,003,857	2,871,922	(131,935)	(4.4%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

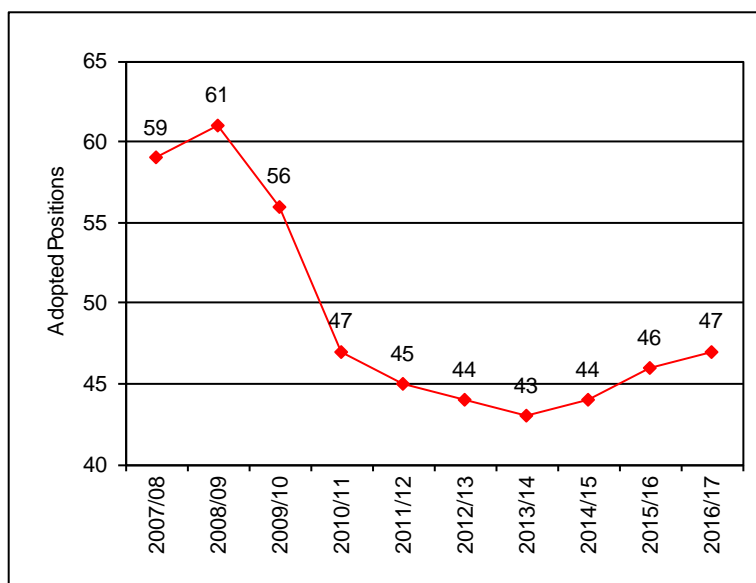
Appropriations and revenue associated from waste disposal and waste diversion activities is increasing dramatically this fiscal year as a result of a new agreement between Recology Hay Road and the City and County of San Francisco, and from grants from CalRecycle. These sources are creating new opportunities and expansion of existing partnerships to provide education and services to the public that promote waste diversion, protection of the environment, administration of grant related programs, extra help staffing, and enforcement of solid waste and waste tire regulations.

SUMMARY OF POSITION CHANGES

The FY2016/17 Recommended Budget includes the proposed position changes:

- Add 1.0 FTE Environmental Health Assistant effective August 28, 2016.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The Planning Division will be working with Travis Air Force Base staff to conduct a joint land use study involving possible alternate land uses on the base; formulating a medical marijuana ordinance; working with Bay Conservation and Development Commission staff regarding development proposals in the Suisun Marsh; working with County residents to develop a recommended noise ordinance for Board of Supervisor consideration; and providing staff support to the regional park system effort.

The Department submitted a Local Agency Management Program (LAMP) to the Central Valley Regional Water Quality Control (CVRWQCB) Board in early 2016 in compliance with the statewide onsite wastewater treatment system policy that became effective on May 13, 2013. The LAMP contained components of Solano County Ordinance Chapter 6.4 that regulates disposal of liquid wastes. After review by the CVRWQCB is completed, minor amendments to Solano County Code, Chapter 6.4 may be required for approval of the LAMP.

A Groundwater Sustainability Agency (GSA) must be formed by June 30, 2017 in order to be in compliance with the Sustainable Groundwater Management Act (SGMA). If no GSA is developed, then the County is responsible provided that the County completed all requirements to become a GSA and has not deferred to the state to assume this role. The Solano County Water Agency is taking the administrative lead in coordinating discussion with local GSA eligible agencies and stakeholders, including retaining facilitation services, to develop the potential structure for one or more GSAs that overly the Solano Subbasin. The Department, through Environmental Health and Delta Water Activities, will remain engaged in this process, and staff time commitment is anticipated to dramatically increase as the GSA formation deadline approaches. The Board will likely have

several major policy decisions before the final recommended GSA structure is decided. Once established, the GSA(s) must develop a sustainability plan by January 31, 2022. Solano County Code, Chapter 13.4 regulating groundwater well construction may also require amendment to include measures for protection against subsidence, overdraft and saltwater intrusion, and to better integrate with any sustainability plan finally approved by the GSA(s).

Summary of Other Administered Budgets

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

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
1450 DELTA WATER ACTIVITIES	18,500	0	0	0	0.0%
1904 SURVEYOR/ENGINEER	25,481	36,500	37,000	500	1.4%
1950 SURVEY MONUMENT	11,003	12,140	11,140	(1,000)	(8.2%)
8217 2010 HOME	0	272	37	(235)	(86.4%)
8220 HOMEACRES LOAN PROGRAM	9,486	10,000	10,000	0	0.0%
1510 HOUSING & URBAN DEVELOPMENT	2,015,549	2,300,000	2,300,000	0	0.0%
2110 MICRO-ENTERPRISE BUSINESS ACCT	248	100,120	100,250	130	0.1%
2950 FISH & WILDLIFE PROPAGATION	3,233	1,247	1,253	6	0.5%
7000 PARKS & RECREATION	1,340,517	1,548,354	1,585,250	36,896	2.4%
APPROPRIATIONS					
1450 DELTA WATER ACTIVITIES	280,517	688,915	747,034	58,119	8.4%
1904 SURVEYOR/ENGINEER	50,728	65,871	69,280	3,409	5.2%
1950 SURVEY MONUMENT	943	15,890	15,798	(92)	(0.6%)
8217 2010 HOME	41	0	0	0	0.0%
8220 HOMEACRES LOAN PROGRAM	895	918	907	(11)	(1.2%)
1510 HOUSING & URBAN DEVELOPMENT	2,015,549	2,300,000	2,300,000	0	0.0%
2110 MICRO-ENTERPRISE BUSINESS ACCT	94	100,120	100,148	28	0.0%
2950 FISH & WILDLIFE PROPAGATION	10,699	17,360	17,407	47	0.3%
7000 PARKS & RECREATION	1,369,362	1,568,154	1,580,178	12,024	0.8%
NET COUNTY COST					
1450 DELTA WATER ACTIVITIES	(524,033)	(688,915)	(747,034)	(58,119)	8.4%
1904 SURVEYOR/ENGINEER	(25,247)	(29,371)	(32,280)	(2,909)	9.9%
1950 SURVEY MONUMENT	10,060	(3,750)	(4,658)	(908)	24.2%
8217 2010 HOME	(41)	272	37	(235)	(86.4%)
8220 HOMEACRES LOAN PROGRAM	8,591	9,082	9,093	11	0.1%
1510 HOUSING & URBAN DEVELOPMENT	0	0	0	0	0.0%
2110 MICRO-ENTERPRISE BUSINESS ACCT	154	0	102	102	0.0%
2950 FISH & WILDLIFE PROPAGATION	(7,466)	(16,113)	(16,154)	(41)	0.3%
7000 PARKS & RECREATION	(28,845)	(19,800)	5,072	24,872	(125.6%)

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

**Bill Emlen, Director of Resource Management
Legislative & Administration**

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITIES

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

This budget unit was created in October 2007 as part of a staffing strategy to address the Delta Vision process and the host of other emerging State water-related planning proposals with impacts to Solano County. As a result of the Comprehensive Water Package, established by SB X7 1 et sec. and signed by the Governor in November 2009, the Delta Stewardship Council (DSC) and Delta Conservancy were established, and the Delta Protection Commission (DPC) was reconstituted, among other actions. Since that time, the Delta Stewardship Council developed and has begun implementation of the Delta Plan. The state and federal governments initiated a proposed Bay Delta Conservation Plan (BDCP) to develop additional isolated water supply infrastructure and have substantially revised it as CA WaterFix. Landmark groundwater management legislation was signed by the Governor, and a California Water Action Plan (a new look at water management for the state) has been developed. The state and federal governments are planning major flood infrastructure improvements, which are now involving a greater commitment of staff resources from the Department.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Significant staff resources have been committed to tracking and commenting on the BDCP and its offshoot, the CA WaterFix. The County has submitted detailed comments letters addressing legal and technical problems associated with both plans. It is anticipated that the state and federal government will respond to the County in FY2016/17, and that there will be further efforts to move the "twin tunnels" project forward. Significant staff resource will be necessary to stay abreast of this process.
- With the passage of Proposition 1, the Water Bond, the Delta Conservancy, the CA Department of Fish and Wildlife and the CA Department of Water Resources have \$432 Million in funds for levee improvement projects and habitat restoration. Revenue from these funds are being directed to habitat projects within County boundaries in FY2015/16 and this is anticipated to continue into FY2016/17 and beyond. The CA Water Commission is responsible for allocating \$2.7 Billion on storage projects and there are other funding opportunities related to groundwater cleanup, drinking water quality and regional water management.
- The significance of California's ongoing drought emergency is evidenced by continued mandatory water restrictions to municipal and industrial users as well as State Water Resources Control Board (SWRCB) actions to increase operational flexibility for the State Water Project (SWP) and federal Central Valley Project (CVP). The SWP and CVP have acted to maximize use of flow generated by rain events and have petitioned the State Water Resources Control Board (SWRCB) for Temporary Urgency Change Permits to provide more operational flexibility and relaxation of water quality standards. The 2009 legislative package described above also created a SWRCB Watermaster, engaged in evaluation of water use and illegal diversions in the Delta. The SWRCB has required senior water rights holders in the Delta to provide proof of their water rights. The SWRCB has been involved in an ongoing, phased review and update to the Bay-Delta Water Quality Control Plan, which considers water quality and flow for all beneficial uses. This could revise water quality objectives for the Delta and generate changes in water quality and potentially water rights. BDCP/CA WaterFix has requested a permit from the SWRCB for additional points of diversion in the north Delta in FY2015/16 and the process will extend into FY2016/17.
- The County is a member of the Delta Counties Coalition (DCC), established to advocate for local involvement in these processes as well as specific positions on the issues. The DCC is comprised of elected officials from each of the five Delta counties, with staff support. Most recently the DCC has engaged state and federal agencies and other elected officials on Delta issues, including the proposed BDCP/CA WaterFix project and its impacts, lack of local involvement in planning and implementation governance, drought issues and invasive species concerns, among other topics.

- The County has been working collaboratively with its local flood agency partners as well as state and federal agencies on flood planning in the Yolo Bypass region, preparing a Regional Flood Management Plan (RFMP) in FY2014/15 and a more detailed locally-led Corridor Management Framework (CMF) in FY2015/16. This has engendered state interest, resulting in a local, state and federal Partnership Group of high-level executives meeting to come to agreement on flood, ecosystem and land use/agricultural sustainability for the Bypass region. More meetings and actions are anticipated for the FY2016/17. In addition, the U.S. Army Corps of Engineers, with the Central Valley Flood Protection Board, has initiated a General Reevaluation Review (GRR) of the larger Sacramento River Flood region with a focus on the Yolo Bypass in FY2015/16 that is expected to take several years to complete. The local flood partners involved in the RFMP and CMF have signed a Memorandum of Agreement to become part of that effort to ensure plans are consistent with the agreed-upon local vision contained in the CMF.
- As an eligible Groundwater Sustainability Agency (GSA), the County continues to work collaboratively with other local GSA eligible agencies and elected officials to evaluate possible structures for a GSA, or multiple GSAs, in the Solano Subbasin, and stakeholder outreach efforts. The County also discussed issues regarding proposed basin boundary line adjustments with agencies from Yolo County, and began active involvement with those agencies regarding the small portion of northeast Solano County that lies within the Yolo Subbasin.

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

- Staff monitors and comments where appropriate on Delta Stewardship Council activities, including the Delta Plan, Science Program and Implementation Committee activities. Staff will continue to remain engaged with Council activities, including monitoring of the levee prioritization work in the coming year, particularly as it relates to activities within our jurisdiction. During the past fiscal year staff has participated in numerous meetings and has commented on a number of BDCP documents. The County provided extensive comments on the original draft Plan, Environmental Impact Report/Statement, and Rulemaking documents in FY2014/15, and in FY2015/16 engaged in another round of comments on the Recirculated Draft documents and permit processes for the project. It will be important for Solano County to continue to have technical expertise available to provide advice on how best to address land use/habitat, water quality, water supply and fisheries issues while protecting County priorities. County staff will continue to participate with federal agencies if invited as a Cooperating Agency pursuant to the County Memorandum of Understanding with the U.S. Fish and Wildlife Service, ostensibly to enable participation in BDCP development.
- State Water Resources Control Board efforts are ongoing relative to hearings on drought, BDCP/CA WaterFix and scientific work to modify water quality objectives in the Delta for all beneficial uses. The new objectives will be key to decisions to be made on how much water is needed for fish (i.e. flow) and other uses and how much water can be exported. These changes, along with other potential permit actions are anticipated to have water quality impacts to the County, but precisely what the impacts are and to what degree remain to be determined. The BDCP/CA WaterFix permit request for additional points of diversion began in FY2015/16 and is slated to occur over the next Fiscal Year. It is important that staff monitor these activities.
- The County's interests are potentially threatened by the State and Federal water projects and related habitat mitigation projects currently being planned. Key potential negative impacts include the loss of local regulatory control, the outright loss of prime County farmlands to habitat restoration efforts and possible fragmentation of remaining agricultural lands. Habitat mitigation activities would primarily entail the direct conversion of agricultural lands, as well as seasonal inundation and/or easements. Discussions with State and Federal agencies to determine if habitat projects can be implemented in a way that avoids/minimizes impacts to agriculture and the provision of financial support where impacts occur are under way, and would be important to continue in the next fiscal year. In FY2015/16 the County entered discussions about the development of an agricultural/land use study in the Cache Slough region with the Delta Conservancy using Proposition 1 funding. These discussions are ongoing although no funding commitment has been made.
- The Central Valley Flood Protection Plan, the Regional Flood Protection Plan and the subsequent Framework document recently adopted by the County Board, Solano Partners and partners in the region, will culminate in the preparation of a Management Plan for the Yolo Bypass/Cache Slough Complex in the coming Fiscal Year. The County has recently appointed an elected official and alternate and has staff support for the Management Plan and for the multi-agency Partnership Group as part of this process. The Complex Plan is envisioned to move the County in a direction that may ultimately diminish expected unfavorable impacts to the County in this region. Key elements include a locally preferred

**Bill Emlen, Director of Resource Management
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vision for improving flood management, to help direct habitat conservation and the preservation and support of agriculture. This process gained much momentum in FY2015/16 and is expected to gain additional attention into the FY2016/17. Staff maintains a presence on this Committee as well as on relevant subcommittees and is working closely with other County agencies to ensure inclusion and priority to rural levee projects and those projects within the County are included.

- The County has an appointed elected representative on the Delta Conservancy, and staff monitors activities of the Conservancy and its subcommittees and stakeholder meetings. Many Conservancy habitat actions would directly impact the County, and the Conservancy is poised to begin distribution of Water Bond funds in the coming Fiscal year. The County will need to be actively engaged in these efforts.
- The County has an appointed elected representative on the Delta Protection Commission, and staff monitors activities of the Commission and its subcommittees and stakeholder meetings. Many Commission activities would directly impact the County, such as the Regional Levee Assessment District study and a proposed Rural Urban Connection Strategy for the region, among other things.
- Continue to support Senator Dianne Feinstein and Congressman John Garamendi's National Heritage Area (NHA) legislation, reintroduced in early 2015.
- Continue to request assistance and support from Legislators in Washington, D.C. for Delta County water-related priorities, such as the drought legislation, and maintain contact with business, environmental and local stakeholders to identify areas of mutual agreement to respond to threats against the Delta.
- Remain committed to water-related emergency preparedness efforts, and ensure proposals related to levee maintenance and flood control address Solano's safety requirements.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no overall increase or decrease or 0% in revenues and an increase of \$58,119 or 8.4% in appropriations when compared to FY2015/16 Adopted Budget. As a result, the Net County Cost/General Fund Contribution is increased by \$58,119 or 8.4%.

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

No revenues are anticipated for this fund.

Salaries and Employee Benefits reflect a net increase of \$17,865 from increases in labor costs for the existing Water and Natural Resources Program Manager and the extra help contract employee. The current level of Delta related activity is anticipated to increase into FY2016/17. This includes work on surface water issues, such as the Bay Delta Conservation Plan, the California Water Fix, the Army Corps of Engineer's General Reevaluation Report and regional flood control plans, and work regarding implementation of the Sustainable Groundwater Management Act (SGMA). This workload demand supports this minimal staffing level for this fiscal year. The need for continued use of the extra help employee will be reevaluated prior to the end of FY2016/17.

Services and Supplies had an overall net increase of \$31,860 when compared to the FY2015/16 Adopted Budget. This increase results primarily from a \$60,000 increase in Other Professional Services for outside studies and assistance to address surface and ground water issues. While this is an increase over the FY2015/16 Adopted Budget, it is \$30,000 below the FY2015/16 Midyear estimate, which was increased to fund the first phase of a groundwater study now in progress. Other Professional Services now includes:

- \$80,000 for studies related to Delta Water issues.
- \$50,000 for additional groundwater activity related to SGMA compliance.
- \$30,000 for studies on flood control issues related to Delta Water issues.

This increase is partially offset by a \$30,000 decrease in Contracted Services due to a reduction in outside assistance to review BDCP documents and other Delta related proposals by the State. Contracted Services now includes the following contracts:

- \$37,620 for Shaw/Yoder, Inc. to provide legislative and regulatory advocacy services specific to Delta water issues.

Summary of Other Administered Budgets

1450 – Fund 001-Delta Water Activities Bill Emlen, Director of Resource Management Legislative & Administration

- \$35,000 for the County's share of the Delta Counties Coalition Coordination. Because of the level of expertise necessary to effectively negotiate the political and technical environment of Delta issues, there is funding of shared resources between Contra Costa, Sacramento, San Joaquin and Yolo Counties.
- \$25,000 for outside assistance to review BDCP documents and other Delta related proposals by the State.
- \$24,000 for services provided by Reclamation District 2068 to provide policy and technical assistance on a variety of Delta water issues including flood control and levee consulting services.

DEPARTMENT COMMENTS

Delta issues continue to involve significant staff time, exacerbated with the state in a fifth year of drought. The State Administration remains supportive of the BDCP project for isolated 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.

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 communicate with State and Federal agencies and 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, among other things. The County will need to continue to monitor and engage the state agencies relative to the purchase of agricultural lands for conversion to habitat. How and where habitat mitigation is developed becomes important to the continued viability of agriculture in the County.

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

Should the drought continue, where all regions will suffer impacts, the County will need to remain vigilant to ensure that County interests are not unduly impacted to benefit other areas. The Delta Counties Coalition remains an additional venue for raising the profile of Solano-specific interests and awareness of broader Delta issues.

In addition to the Delta Water issues, engagement with the state and other local agencies regarding compliance with the SGMA is placing additional demands on the Department. The Department is utilizing a flexible approach to address SGMA issues by having the work team be formed by the Delta Water Activities group and Environmental Health Division. As the deadline to have a GSA be formed approaches, it is likely that extensive time involvement will be necessary.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV OTHER	18,500	0	0	0	0.0%
TOTAL REVENUES	18,500	0	0	0	0.0%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	119,594	294,555	312,420	17,865	6.1%
SERVICES AND SUPPLIES	94,175	269,551	301,411	31,860	11.8%
OTHER CHARGES	53,683	109,486	112,500	3,014	2.8%
OTHER FINANCING USES	0	6,219	5,862	(357)	(5.7%)
INTRA-FUND TRANSFERS	13,064	9,104	14,841	5,737	63.0%
TOTAL APPROPRIATIONS	280,517	688,915	747,034	58,119	8.4%
NET COUNTY COST	262,017	688,915	747,034	58,119	8.4%

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are potential policy and legislative hurdles 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, including federal drought legislation that has been re-introduced. Furthermore, with the revised BDCP-CA WaterFix environmental review, permit applications and related actions, another round of monitoring and comment on the Delta tunnels project will likely be necessary to address local concerns and impacts. In addition, the State's Ecosystem Restoration efforts will also demand staff attention be given the State's need and objective to implement habitat projects locally in FY2016/17 as well as the state's emphasis on integrated water management planning.

During FY2016/17 a Groundwater Sustainability Agency (GSA) structure that represents the diverse interests throughout the county and subbasin and the subsequent completion of the Groundwater Sustainability Plan to balance all needs, including those of agricultural and urban users, will be essential. Responding to regulations formed by state agencies to implement SGMA will be important. Implementation of the newly adopted groundwater legislation will require staff time to participate in SCWA led and State facilitated local efforts to establish a GSA before June 30, 2017.

FUNCTION AND RESPONSIBILITIES

The Surveyor/Engineer Budget exists to fund non-road-related surveying and engineering services provided to the public. Services funded include map checking for parcel maps, subdivision maps and records of survey; the 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 employees on a reimbursable basis.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$500 or 1.4% in revenues and an increase of \$3,409 or 5.2% in appropriations when compared to the FY2015/16 Adopted Budget. As a result, the Net County Cost increased by \$2,909 or 9.9% based on an increase in land development activity offset by higher than anticipated map sales.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHARGES FOR SERVICES	22,649	34,000	34,500	500	1.5%
MISC REVENUE	2,832	2,500	2,500	0	0.0%
TOTAL REVENUES	25,481	36,500	37,000	500	1.4%
APPROPRIATIONS					
OTHER CHARGES	50,728	65,871	69,280	3,409	5.2%
TOTAL APPROPRIATIONS	50,728	65,871	69,280	3,409	5.2%
NET COUNTY COST	25,247	29,371	32,280	2,909	9.9%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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 Public Works Engineering Division employees on a reimbursable basis.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$1,000 or 8.2% in revenues, due to a reduction in recording fees charged and a decrease of \$92 or 0.6% in appropriations based on a reduction in Countywide Administrative Overhead when compared to the FY2015/16 Adopted Budget.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP CHARGES FOR SERVICES	163 10,840	140 12,000	140 11,000	0 (1,000)	0.0% (8.3%)
TOTAL REVENUES	11,003	12,140	11,140	(1,000)	(8.2%)
APPROPRIATIONS					
SERVICES AND SUPPLIES OTHER CHARGES	0 943	10,000 5,890	10,000 5,798	0 (92)	0.0% (1.6%)
TOTAL APPROPRIATIONS	943	15,890	15,798	(92)	(0.6%)
CHANGE IN FUND BALANCE	(10,060)	3,750	4,658	908	24.2%

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.

Summary of Other Administered Budgets

8217 – Fund 105-HOME 2010 Program Bill Emlen, Director of Resource Management Other Protection

FUNCTION AND RESPONSIBILITIES

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

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

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHARGES FOR SERVICES	0	272	37	(235)	(86.4%)
TOTAL REVENUES	0	272	37	(235)	(86.4%)
APPROPRIATIONS					
OTHER CHARGES	41	0	0	0	0.0%
TOTAL APPROPRIATIONS	41	0	0	0	0.0%
CHANGE IN FUND BALANCE	41	(272)	(37)	235	(86.4%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The only anticipated revenue is from County Administration Overhead. No program income is anticipated in FY2016/17.

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.

8220 – Fund 120-Homeacres Loan Program
Bill Emlen, Director of Resource Management
Other Protection

Summary of Other Administered Budgets

FUNCTION AND RESPONSIBILITIES

The Homeacres Loan 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, relocation grants and exterior lead-based paint abatement grants.

Under the program, income-qualified homeowners, specifically within the Homeacres area of unincorporated Vallejo, may apply for low-interest loans to rehabilitate their homes for the purposes of abating health and safety deficiencies and bring the structure up to current building code standards. Fund 120 represents approximately \$739,762 in existing loans to income-qualified homeowners and approximately \$1.28 million in funds are available for loans. Recent promotional activity of available homeowner assistance programs did not generate interested homeowners who qualified under the program guidelines. The Department will continue working with the Homeacres community to avail homeowners of this and other assistance programs.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	9,486	10,000	10,000	0	0.0%
TOTAL REVENUES	9,486	10,000	10,000	0	0.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	586	514	550	36	7.0%
OTHER CHARGES	309	404	357	(47)	(11.6%)
TOTAL APPROPRIATIONS	895	918	907	(11)	(1.2%)
CHANGE IN FUND BALANCE	(8,591)	(9,082)	(9,093)	(11)	0.1%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

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

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

1517 Housing Authority

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

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

1518 Neighborhood Stabilization Program 3

The Neighborhood Stabilization Program 3 (NSP3) grant program was closed out March 2014, though the program will continue as funds derived from program income can be utilized for ongoing assistance in the two target income areas.

The NSP3 provided grant funds 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 approved a Subrecipient Agreement with the City of Fairfield to administer the program on behalf of the County. This grant program is now closed, but did have a total budget of \$1,622,757 to utilize in the two targeted neighborhoods, during the life of the program.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no changes when compared to the FY2015/16 Adopted Budget. The Housing Authority budget tracks the pass-through of the \$2.3 million for Section 8 housing programs for the unincorporated areas of Solano County and the cities of Rio Vista and Dixon. No NSP3 program income is anticipated in FY2016/17.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	2,015,549	2,300,000	2,300,000	0	0.0%
TOTAL REVENUES	2,015,549	2,300,000	2,300,000	0	0.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	2,015,549	2,300,000	2,300,000	0	0.0%
TOTAL APPROPRIATIONS	2,015,549	2,300,000	2,300,000	0	0.0%
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

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

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

The Department discovered during implementation of this program that the loans are not suited for businesses typically located in the unincorporated area, and that they are more geared to city “store front” businesses and designed to bring economic development into a specific, defined area. Also, the loan rates are no better than what businesses can find in the open marketplace. This has resulted in these loans not being utilized. The Department is continuing to discuss with Housing and Community Development to determine if the revenue allocated for loans can be used for technical assistance.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an overall increase of \$130 or 0.1% in revenues and an increase of \$28 or 0.0% in appropriations when compared to FY2015/16 Adopted Budget. There is no County Contribution to this fund. The budget includes \$100,000 is state funding that offsets consultant costs to implement the technical assistance piece of the program.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	248	250	250	0	0.0%
INTERGOVERNMENTAL REV STATE	0	98,675	100,000	1,325	1.3%
CHARGES FOR SERVICES	0	1,195	0	(1,195)	(100.0%)
TOTAL REVENUES	248	100,120	100,250	130	0.1%
APPROPRIATIONS					
SERVICES AND SUPPLIES	0	100,120	100,120	0	0.0%
OTHER CHARGES	94	0	28	28	0.0%
TOTAL APPROPRIATIONS	94	100,120	100,148	28	0.0%
CHANGE IN FUND BALANCE	(154)	0	(102)	(102)	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

This grant program was originally intended to expire in September 2015. However, the County has requested a time extension to expend the allocated funds, primarily on technical assistance to the SBDC. The time extension has been granted by HCD, and the amended contract is in the process of being executed.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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

FUNCTION AND RESPONSIBILITIES

The program is responsible for distributing fine monies collected within the county from violation of Fish and Game laws and mitigation funds collected from settlements involving wetlands. 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.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for this program is adjusted annually depending upon the anticipated amount of local grant funding to be distributed. There are no mitigation funds only fine revenues available for local grants in FY2016/17.

The Recommended Budget represents an increase of \$6 or 0.5% in revenues and an increase of \$47 or 0.3% in appropriations when compared to the FY2015/16 Adopted Budget. The increase in revenues is the result of increased Vehicle Code Fines and decreased Administrative Overhead charges. The increase in appropriations results from an increase to Interfund Services Professional for inspection of the projects awarded grant funding. The FY2016/17 appropriations include \$15,000 in FWPF grant disbursements derived from Fish and Game fines and fund interest, and administrative costs for the grant program.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	1,078	800	953	153	19.1%
REVENUE FROM USE OF MONEY/PROP	355	300	300	0	0.0%
CHARGES FOR SERVICES	1,801	147	0	(147)	(100.0%)
TOTAL REVENUES	3,233	1,247	1,253	6	0.5%
APPROPRIATIONS					
SERVICES AND SUPPLIES	563	750	400	(350)	(46.7%)
OTHER CHARGES	10,136	16,610	17,007	397	2.4%
TOTAL APPROPRIATIONS	10,699	17,360	17,407	47	0.3%
CHANGE IN FUND BALANCE	7,466	16,113	16,154	41	0.3%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITIES

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSAccomplishments:

- The Division's Park Volunteer Program provided over 50 public outreach events (guided tours and special events) during FY2015/16 at Lake Solano Park and Lynch Canyon Open Space Park and Sandy Beach, most of which were organized by two, contracted volunteer coordinators and run by public volunteers. Volunteers hours reached a new high of 315; doing planting and trail improvements at the parks, and acted as volunteer Camp Hosts at the Sandy Beach and Lake Solano campgrounds. The parks continue to utilize and develop new volunteers to maintain and build programs to attract visitors.
- Began offering later operating hours for the public at Lake Solano Park in January 2016, due to the implementation of flexible work schedules for Ranger Staff.
- Cooperated with the Sheriff's Office in successfully operating a park security program using Sheriff Security Officers (SSOs) and Deputies. This effort included the hiring and orientation of several new SSOs to perform these services, and required close cooperation between the Park Ranger staff and Sheriff's Office command staff to establish consistent security services to deter crime and ensure park visitor safety.
- County Parks are becoming smoke-free facilities in accordance with the County's new Smoke-free Facilities Policy. Ranger Staff and Park Aides will take an active role in providing public information to park visitors, installing information signs and working with the Sheriff's Office to suggest appropriate strategies to encourage compliance among park visitors.

WORKLOAD INDICATORS

- During the period of July 1, 2014 – June 30, 2015 (FY2014/15), an estimated 202,200 visitors were served at the County Parks, which is a 6% increase from the 190,900 visitors from the prior year (FY2013/14).
- The Division continues to experience an increase in fee-based revenues from park visitors, including an increase from \$520,798 to \$549,483 in actual revenues between FY2013/14 and FY2014/15, an increase of \$28,685, or 6%.
- During the period of July 1, 2015 – June 30, 2016, managed 6 grant contracts worth \$12,634 that were awarded to local organizations and private landowners to improve fish, wildlife and marsh habitats in Solano County.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an overall increase of \$36,896 or 2.4% in revenues and an increase of \$12,024 or 0.8% in appropriations when compared to the FY2015/16 Adopted Budget. The General Fund contribution in FY2016/17 decreased by \$669 or 0.2%.

The primary funding sources for Parks are:

- Tax revenues, including property taxes and ABX1-26 pass-through revenues, of \$627,909, which show a net increase of \$23,029. This includes a net increase of \$18,351 in property tax revenues, and a net increase of \$4,678 in ABX1-26 revenues (formerly redevelopment pass-through revenues). Park-generated service fees of \$546,473 reflect an increase of

**Bill Emlen, Director of Resource Management
Recreation Facility**

\$39,436 from the previous fiscal year. These revenues are derived from recreation service fees (parking fees, launch fees, campground rentals, and day use area fees), plus event rentals, boat/RV storage fees and canoe rentals. This represents a 7.8% increase in anticipated revenue over FY2015/16.

- General Fund contribution of \$285,120, which is a decrease of \$669 or 0.2% which is based on the net cost to operate all of the parks.
- Intergovernmental Revenues are decreased by \$28,200 primarily as a net result of a \$35,000 decrease in Grant Revenue from completion of work at the Lake Solano Nature Center in FY2015/16 and an increase of \$6,000 from the National Fish and Wildlife Foundation for project work to include interpretive kiosks, paved surfaces improvements and updates and the installation of updated picnic tables and the addition of shade structures.
- Use of Money and Property is anticipated to increase by \$2,500 primarily from increases in concessions paid by vendors at parks.

The primary costs for Parks are:

- Salary and Employee Benefits of \$769,563 which primarily reflects a net increase of \$61,468 due to increased salary, retirement and worker's compensation costs.
- Services and Supplies of \$552,769 which represents a decrease of \$57,379 or 9.4% and is the net effect of the following:
 - Household expenses of \$91,919 represent an increase of \$15,204 from prior year, based on actual expenses as a result of increased use of the parks by the public. Household expenses account for many of the essential daily operational expenses at the parks, such as garbage service, septic tank pumping, pest control services, as well as janitorial supplies, cleaning/disinfecting materials, trash bags, and toilet paper.
 - Utility expenses of \$77,980 and \$33,000 are for gas/electricity and water, respectively, which is a total increase of \$11,453 in utilities, based on increased park use by the public and current rates.
 - Maintenance (grounds/facilities) charges of \$118,487 decreased by \$14,500 as a net result of work associated with grant funded projects at Lake Solano being completed in FY2015/16, grant funded project work at Beldens Landing projected for completion in FY2016/17, and the continued repair or replacement of facilities and improvement projects associated with keeping the park facilities in proper condition to provide for a safe experience in the parks.
 - Contracted services of \$39,900 represent an increase of \$2,900 due to increased costs for contracts with Putah Creek Council and Solano Resource Conservation District to coordinate docent and volunteer services at Lake Solano Park, and for Solano Land Trust to provide volunteer coordination and outreach services for Lynch Canyon Open Space. These services provide a popular series of public hikes, events and volunteer workdays, which are effective for both promotional and educational purposes.
 - Other professional services costs of \$8,000 represent a decrease of \$67,937 due to costs for continued consultation services on a potential regional park system being included in the Resource Management budget (Division 2910), and completion of one-time dump station projects at Lake Solano and Sandy Beach parks in FY2015/16.
 - Liability Insurance costs of \$23,700.
 - County garage services of \$46,142 for annual maintenance of Park Ranger vehicles.
- Appropriations of \$58,461 for interfund service costs in support of Sheriff's Office patrol service at the parks.
- Fixed Assets of \$26,000 for purchase of two utility service vehicles for use during maintenance activities that will replace the existing utility vehicles that have exceeded their expected useful life.

See related Budget Unit 9316 – Fund 016 Contingencies (refer to Contingencies section of the Budget).

DEPARTMENT COMMENTS

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

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

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	596,312	604,880	627,909	23,029	3.8%
FINES, FORFEITURES, & PENALTY	900	800	800	0	0.0%
REVENUE FROM USE OF MONEY/PROP	15,863	12,300	14,800	2,500	20.3%
INTERGOVERNMENTAL REV STATE	77,103	7,386	8,186	800	10.8%
INTERGOVERNMENTAL REV FEDERAL	0	122,487	93,487	(29,000)	(23.7%)
CHARGES FOR SERVICES	549,483	509,037	548,473	39,436	7.7%
MISC REVENUE	17,750	5,675	6,475	800	14.1%
GENERAL FUND CONTRIBUTION	83,106	285,789	285,120	(669)	(0.2%)
TOTAL REVENUES	1,340,517	1,548,354	1,585,250	36,896	2.4%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	634,428	708,095	769,563	61,468	8.7%
SERVICES AND SUPPLIES	501,985	610,148	552,769	(57,379)	(9.4%)
OTHER CHARGES	154,992	224,702	212,248	(12,454)	(5.5%)
F/A EQUIPMENT	0	0	26,000	26,000	0.0%
OTHER FINANCING USES	77,957	25,209	19,598	(5,611)	(22.3%)
TOTAL APPROPRIATIONS	1,369,362	1,568,154	1,580,178	12,024	0.8%
CHANGE IN FUND BALANCE	28,845	19,800	(5,072)	(24,872)	(125.6%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

Under the direction of the Board of Supervisors; the Department of Resource Management continuing its work on investigating the development and initiation of a Dependent Park District. For FY2016/17 staff anticipates continued coordination and investigation into opportunities to better promote parks and open space, as well as increasing park asset awareness by the public and park attendance.

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