

Michael D. Johnson, County Administrator

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS						
Services and Supplies	148,824	113,370	113,366	113,284	(86)	(0%)
Other Charges	22,373	21,139	44,065	44,065	22,926	108%
TOTAL EXPENDITURES/APPROPRIATIONS	171,197	134,509	157,431	157,349	22,840	17%
NET COUNTY COST	171,197	134,509	157,431	157,349	22,840	17%

Departmental Purpose

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

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

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

Departmental Budget Request

The Department's Requested Budget of \$157,431 reflects an increase of \$22,922, or 17%, in

expenditures when compared to FY2009/10 Adopted Budget. This budget does not generate revenue and is solely dependent on the County General Fund. The increase in expenditures adjusts the budget to more accurately reflect anticipated costs based on historical spending patterns.

The Requested Budget includes \$35,700 in Other Professional Services to reimburse the Court for the cost of actual Salaries and Benefits to provide clerical support to the Grand Jury, pursuant to a Memorandum of Understanding executed on April 3, 2007. Funding is based on the cost of 50% of the County classification of an Office Assistant II.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget, with a slight adjustment of (\$82) to reflect a decrease in Central Data Processing Services.

Pending Issues and Policy Considerations

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Fines, Forfeitures, & Penalty	441,570	140,000	52,838	52,838	(87,162)	(62%)
Revenue From Use of Money/Prop	33,873	35,000	6,000	6,000	(29,000)	(83%)
Charges For Services	890	499	0	0	(499)	(100%)
Other Financing Sources	27,958	0	0	0	0	0%
TOTAL REVENUES	504,290	175,499	58,838	58,838	(116,661)	(66%)
APPROPRIATIONS						
Services and Supplies	1,679	130,000	55,500	55,500	(74,500)	(57%)
Other Charges	0	33,153	3,338	3,338	(29,815)	(90%)
F/A Equipment	14,187	0	0	0	0	0%
Other Financing Uses	372,522	0	227,328	0	0	0%
TOTAL APPROPRIATIONS	388,388	163,153	286,166	58,838	(104,315)	(64%)
NET COUNTY COST	(115,902)	(12,346)	227,328	0	12,346	(100%)

Departmental Purpose

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

This budget unit is under the direction of the District Attorney and is divided into five principal budgetary divisions, the first three exclusively for Solano County and the last two administered by the District Attorney for the benefit of prosecutors throughout California:

Division 4101: DA Asset Forfeiture Fund – Pursuant to the California Health and Safety Code Section 11489, the source of revenue for this Division is seized cash and proceeds from the sale of seized property which has been used in illegal drug activity, including vehicles, boats, and real estate. Proceeds from asset forfeiture provide funding for general investigation and all aspects involving the prosecution of crimes.

Division 4102: DA Consumer Protection Fund – Pursuant to the provisions of the California Business and Professions Code, court ordered fines and forfeitures accrue to this Division for the purpose of providing funding to undertake general investigation and all aspects involving the investigation and prosecution of consumer protection cases.

Division 4103: DA Environmental Protection Fund – California Health and Safety Code Section 25192 provides that a certain percentage of fines levied for 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 funding to undertake general investigation and all aspects involving the investigation and prosecution of environmental crimes.

Departmental Budget Request

The Department's Requested Budget reflects a decrease of (\$116,661), or (66.5%), in revenues and an increase of \$123,013, or 75.4%, in expenditures when compared to the FY2009/10 Adopted Budget.

The major changes between the FY2010/11 Requested Budget and the FY2009/10 Adopted Budget are outlined below:

- \$23,338 increase in the DA Asset Forfeiture Fund due to a \$17,338 increase from asset forfeiture proceedings and \$6,000 in interest income.
- \$23,338 increase in the DA Asset Forfeiture Fund to due to a \$20,000 increase in costs for professional services and \$3,338 for Countywide Administrative Overhead.
- \$25,000 increase in the DA Consumer Protection Fund and \$10,500 in the DA Environmental Protection Fund from the disposition of enforcement actions undertaken by the District Attorney's Consumer and Environmental Crimes Unit.
- \$25,000 increase in the DA Consumer Protection Fund and \$10,500 in the DA Environmental Protection Fund for professional services, as needed.

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- \$227,328 Transfer Out in the DA Consumer Protection Fund was entered in error and is corrected in the Recommended Budget.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget with a (\$227,328) decrease in expenditures to correct the erroneous entry in Transfer Out in the DA Consumer Protection Fund.

The Recommended Budget includes \$695,151 in Contingencies (budget unit 9116) which can be found in the Contingencies section of the budget document.

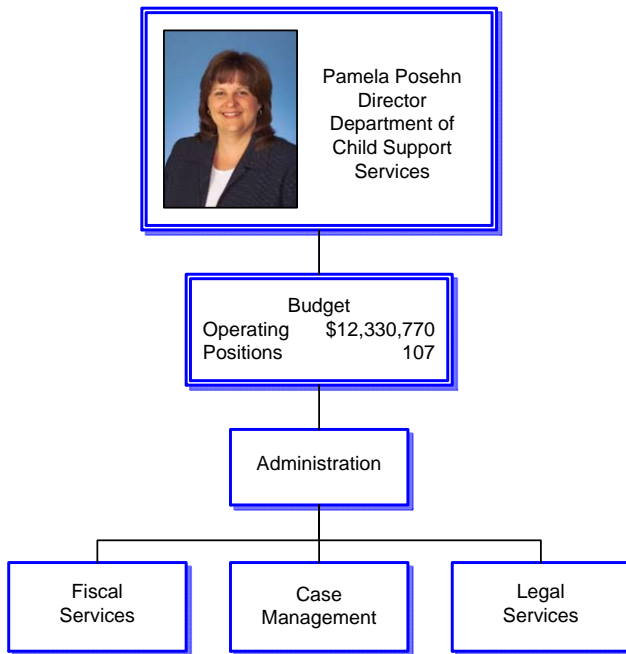
Pending Issues and Policy Considerations

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

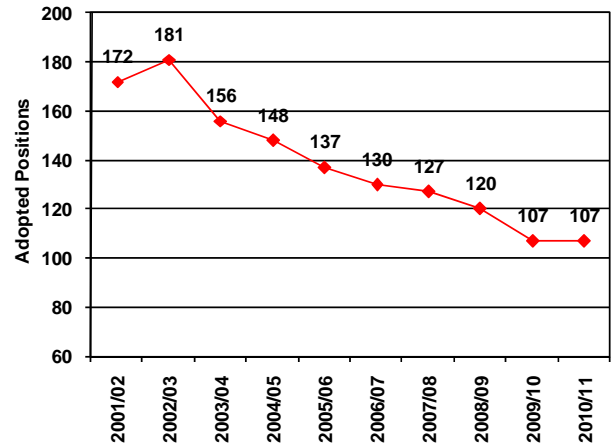
Department Head Concurrence or Appeal

Not applicable.

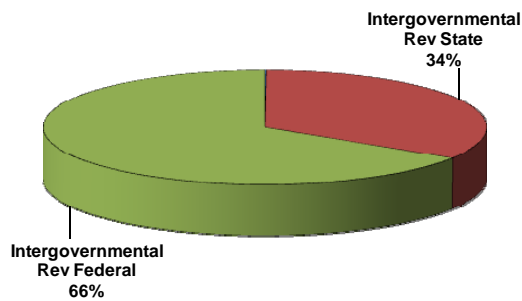
Departmental Summary



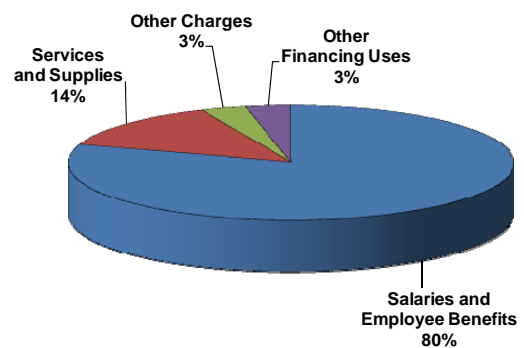
Staffing Trend



Source of Funds



Use of Funds



DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Revenue From Use of Money/Prop	8,895	12,000	12,000	12,000	0	0%
Intergovernmental Rev State	4,087,652	4,109,174	4,135,527	4,145,727	36,553	1%
Intergovernmental Rev Federal	8,112,640	7,976,835	8,027,787	8,047,587	70,752	1%
Misc Revenue	321	0	0	0	0	0%
TOTAL REVENUES	12,209,508	12,098,009	12,175,314	12,205,314	107,305	1%
APPROPRIATIONS						
Salaries and Employee Benefits	9,638,711	9,694,736	9,897,115	9,860,359	165,623	2%
Services and Supplies	1,892,196	1,903,394	1,678,403	1,661,730	(241,664)	(13%)
Other Charges	383,905	364,966	404,520	404,520	39,554	11%
Other Financing Uses	386,781	266,851	404,161	404,161	137,310	51%
TOTAL APPROPRIATIONS	12,301,593	12,229,947	12,384,199	12,330,770	100,823	1%
FUND BALANCE AVAILABLE	92,085	131,938	208,885	125,456	(6,482)	(5%)

POSITIONS 120 107 107 107 0

Departmental Purpose

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

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

Departmental Budget Request

The Department's Requested Budget of \$12,384,199 reflects increases of \$77,305, or 1%, in revenues and \$154,252 or 1% in expenditures when compared to the FY2009/10 Adopted Budget.

The Department will be funded at \$12,163,314 for the administrative portion of the State and Federal Child Support Enforcement Revenue, resulting in a \$77,305 increase over last year's allocation. The

Department estimated the State Equipment Data Processing (EDP) funding allocation amount because the final was not known at time of the Requested Budget submittal.

Significant factors contributing to expenditure changes:

- \$202,379 increase in Salaries and Benefits primarily due to the following:
 - \$44,010 increase for step increases and COLAs.
 - \$22,643 increase in Extra Help for a part-time Extra Help Office Assistant to help distribute batch documents, prepare documents for imaging and prepare files for shipment to the State DCSS Central Print location.
 - \$24,229 increase in retirement costs.
 - \$134,335 increase in FICA due to an entry error in FY2009/10 Final Budget.
 - \$71,635 increase in health benefits.
 - \$30,275 increase in Unemployment Insurance.
 - (\$125,235) decrease in Accrued Leave Payoff due to staffing reductions.
 - (\$50,060) in Salary Savings is anticipated to be achieved through attrition.

- (\$224,991) decrease in Services and Supplies is primarily the result of the following:
 - (\$19,580) decrease in communication-related costs due to decreases in charges.
 - (\$13,000) decrease in Maintenance-Buildings & Improvements as the Inter-Fund Service subobject is now being utilized for costs associated with maintenance, labor and small projects.
 - (\$52,000) decrease in Postage as Inter-Fund Postage subobject is now being utilized.
 - (\$69,135) decrease in data processing costs.
- \$39,554 increase in Other Charges resulting primarily from the use of Inter-Fund Service subobjects for postage, maintenance, labor and small projects that were budgeted in Services and Supplies in FY2009/10.
- \$137,310 increase in POBs.

The department has been working with the County Administrator and Human Resources to develop a new position description to help address increased State reporting requirements.

County Administrator's Recommendation

The Recommended Budget reflects increases of \$107,305, or 1%, in revenues and \$100,823, or 1%, in expenditures when compared to the FY2009/10 Adopted Budget. There is no General Fund Cost for this program.

Compared to the Department's Requested Budget, the Recommended Budget contains an increase of \$30,000 in revenue and a decrease of (\$53,429) in expenditures. Revenue is projected to increase due to the State's notice of the State EDP allocation funding amounts being higher than the Requested

Budget.

The Recommended Budget includes reductions of (\$66,756) in OPEB and (\$16,673) in data processing costs, which are offset by an increase of \$30,000 in Salaries.

The County Administrator's Office supports the establishment of a new position for DCSS. Human Resources is completing a review of the Position Description Questionnaire to determine the appropriate classification. If this position is approved by the Board, staff recommends the deletion of (1.0) FTE vacant Account Clerk II and the utilization of \$48,643 in Extra Help to offset the cost of the new position.

Currently, six Case Management Supervisors oversee the Department's case loads creating diversity in case management practices and inconsistencies in the delivery of program regulations and policies. The creation of a new position in this area would provide for a comprehensive review of casework, performance monitoring and analysis, and would enable the Department to focus on the State Department of Child Support Services long-term strategic plan and performance goals.

The Recommended Budget includes \$112,348 in Contingencies, budget unit 9369, which can be found in the Contingencies section of the budget document; however, this should have been included in the Department's budget for technology improvements and will be corrected in the Supplemental Budget.

The following table compares FY2009/10 Adopted Budget to the Recommended Budget for major Departmental programs, along with a summary of the impact of any significant changes.

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
Child Support Services Program	✓		12,229,947	12,330,770	100,823	No impact. This program works with parents, custodial and non-custodial, and guardians to ensure children and families receive court-ordered financial and medical support.

Pending Issues and Policy Considerations

In November 2008, California Department of Child Support Services (DCSS) completed implementation of the California Child Support Automated System (CCSAS) in all 58 counties. With the promise of increased automation and the ability to access and manage cases from any county within the State, the legislature turned its focus on improving performance within California's Child Support Program. California's performance ranks 42nd in the nation.

DCSS recently released part of its Strategic Plan with a five-year goal to move California's overall national ranking into the top 50%, or up to a ranking of at least 23rd, as measured by five key federal performance measures: number of paternities established, number of cases with support orders established, collections on current support, number of cases with collections on arrears, and cost effectiveness. A key element of the Strategic Plan is to increase cost effectiveness of the program by instituting program changes and

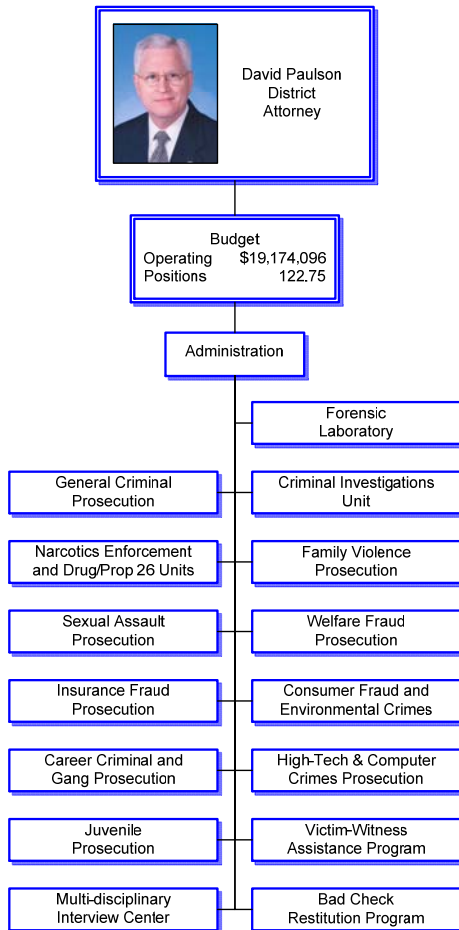
efficiencies, centralization of case management functions, regionalization or "sharing" of resources between counties, and at the same time, improve services to child support customers.

Several efforts to centralize and regionalize local child support agency functions and services have been implemented. DCSS has successfully piloted regional call centers in Orange, San Mateo and Ventura local child support agencies to service all customer calls for local agencies in Imperial, Santa Cruz, San Benito and Santa Barbara counties. On April 1, 2010, Solano County DCSS's calls were transferred to the Orange County DCSS Call Center. Significant improvements in customer wait times and reduced call abandonment rates have been realized under this new model.

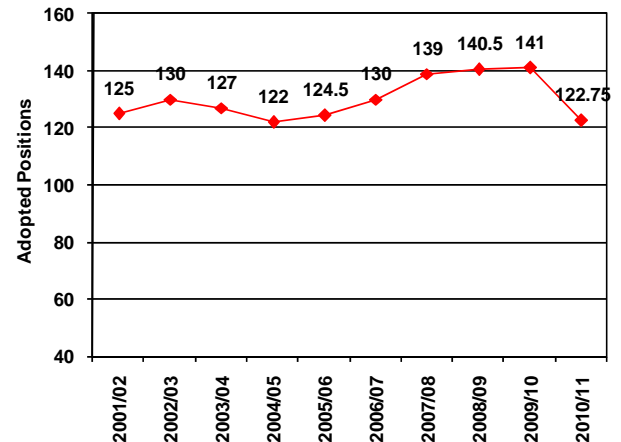
Department Head Concurrence or Appeal

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

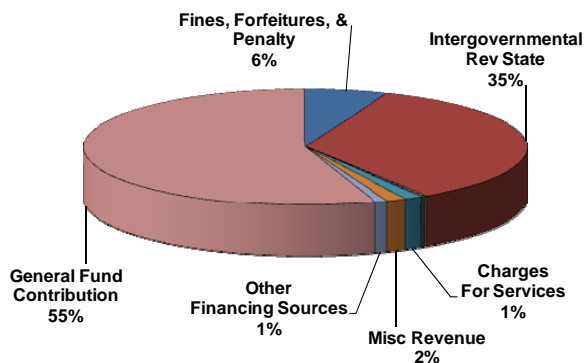
Departmental Summary



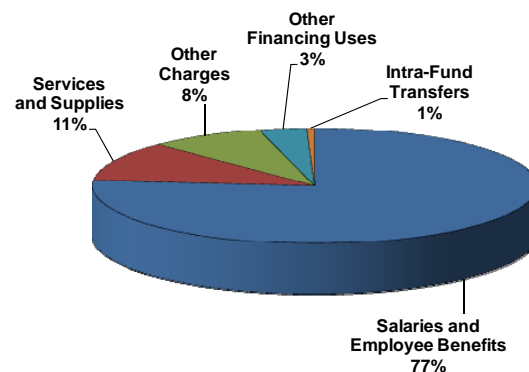
Staffing Trend



Source of Funds



Use of Funds



DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Fines, Forfeitures, & Penalty	1,216,683	1,400,916	1,160,628	1,160,628	(240,288)	(17%)
Intergovernmental Rev State	6,406,112	7,228,493	6,321,486	6,663,024	(565,469)	(8%)
Intergovernmental Rev Federal	9,557	0	0	42,000	42,000	0%
Intergovernmental Rev Other	85,417	75,000	50,000	50,000	(25,000)	(33%)
Charges For Services	124,789	427,194	237,736	244,320	(182,874)	(43%)
Misc Revenue	180,609	237,750	274,510	274,510	36,760	15%
Other Financing Sources	788,935	179,925	327,746	171,000	(8,925)	(5%)
General Fund Contribution	11,053,600	12,077,111	10,406,811	10,568,614	(1,508,497)	(12%)
TOTAL REVENUES	19,865,702	21,626,389	18,778,917	19,174,096	(2,452,293)	(11%)
APPROPRIATIONS						
Salaries and Employee Benefits	16,283,507	16,449,358	15,115,996	14,664,754	(1,784,604)	(11%)
Services and Supplies	2,845,182	2,589,182	2,153,435	2,120,438	(468,744)	(18%)
Other Charges	1,063,259	1,398,011	1,622,337	1,622,337	224,326	16%
F/A Equipment	2,935	24,500	4,500	4,500	(20,000)	(82%)
Other Financing Uses	666,170	515,480	664,626	655,052	139,572	27%
Intra-Fund Transfers	90,000	133,115	107,015	107,015	(26,100)	(20%)
TOTAL APPROPRIATIONS	20,951,053	21,109,646	19,667,909	19,174,096	(1,935,550)	(9%)
NET COUNTY COST	1,085,351	(516,743)	888,992	0	516,743	(100%)

POSITIONS 140.5 141 124.75 122.75 (18.25)

Department Purpose

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

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

The Solano County District Attorney's Office is composed of numerous prosecution and other special units, among which are the following:

General Criminal

- Intake and prosecution of felony and misdemeanor cases.

Juvenile Crimes

- Intake and prosecution of juvenile cases.

Homicide

- Intake and prosecution of homicide cases.

Career Criminal

- Intake and prosecution of designated career criminal and two- and three-strike cases.

Sexual Assault Unit

- Intake and prosecution of sexual assault and statutory rape crimes.

Family Violence

- Intake, prosecution, and data collection of domestic, family, and elder violence crimes; victim advocacy and assistance in preparation of restraining orders.

Major Narcotics

- Intake and prosecution of cases involving major

narcotics activity (including drug labs); coordinate with other law enforcement agencies on countywide narcotics investigations, including the Solano County Narcotics Enforcement Team (Sol-NET).

Juvenile Drug Court/Proposition 36 Court

- Monitoring the progress of defendants and/or minors whose drug offenses are transferred to these special courts for treatment.

Gang Prosecution

- Intake, prosecution, and data collection of adult and juvenile gang crimes and activities.

Prison Crimes

- Intake and prosecution of crimes arising at the Correctional Medical Facility and California State Prison Solano.

Computer Crimes

- Intake and prosecution of computer and other high-tech crimes.

Consumer and Environmental Crimes

- Intake and prosecution of consumer fraud and environmental violations.

Community Prosecution Unit

- A program within the Consumer and Environmental Crimes Unit - Intake and prosecution of crimes affecting the quality of life in the City of Fairfield and throughout Solano County.

Fraud Units

- Intake and prosecution of automobile insurance, workers' compensation insurance, real estate, and welfare fraud.

Bureau of Investigations:

- Provides a wide range of investigative support services for both general and special prosecution units. Assists local law enforcement agencies in the investigation of homicides and officer-involved fatal incidents. Investigates violations of child custody orders and other crimes involving the abduction of children, vehicle thefts, crimes

occurring at the state prisons located in Solano County, and bad check cases, pursuing pre-filing diversion for bad check writers and collecting fees as well as restitution for merchants. Ensures discovery compliance to defendants and their attorneys. Provides subpoena service for all prosecution units.

- The Bureau's Cold Case Unit investigates (in cooperation with the venue agencies) homicides and other violent and/or serious crimes which have been designated as "cold cases" by the venue agencies. Reviews all Solano County cases involving a DNA "cold hit," where the Department of Justice has matched a known DNA profile to previously submitted evidence in an unsolved case.

- The Bureau's Crime Victims Assistance program assists crime victims during court proceedings and regarding claims with the Victim of Crime program. Monitors collection of restitution for the State Board of Control. Assists victims of domestic violence in obtaining protective orders and other services.

Asset Forfeiture

- Processes civil asset forfeiture proceedings on behalf of the District Attorney, the Sheriff, and all local law enforcement agencies.

Legal Clerical Services

- Provides a wide range of clerical support services for all general and special prosecution units and the Bureau of Investigations.

Rainbow Children's Center

- Provides a multi-disciplinary interview center (MDIC) to assist child victims of abuse.

Bureau of Forensic Services

- Provides forensic analysis of blood, breath and urine for the presence of alcohol, analysis of bodily fluids for the presence of controlled substances, and analysis of unknown materials for the presence of controlled substances.

Departmental Budget Request

The Department's Requested Budget reflects decreases of (\$2,847,472), or (13.2%), in revenues and (\$1,441,737), or (6.7%), in expenditures when

David Paulson, District Attorney

compared to the FY2009/10 Adopted Budget, resulting in a decrease of (\$1,670,300), or (14%), in General Fund Contribution.

The major changes between the FY2010/11 Requested Budget and the FY2009/10 Adopted Budget are outlined below:

- (\$240,288) decrease in Fines, Forfeitures and Penalty; these are fully offset by reduction in expenses.
- (\$932,007) decrease in Intergovernmental Revenues, mainly from the following:
 - (\$25,000) decrease in Other Governmental Agencies due to the loss of revenues from the Fighting Back Program
 - (\$369,715) decrease in State Reimbursements for Mandated Costs; the District Attorney is required to implement State mandates but due to the State's fiscal challenges, does not receive reimbursements on a timely basis. In accordance with County policy, prior year reimbursements are recorded in the County's General Revenues.
 - (\$548,788) decrease in State Aid Public Safety Services due to the decline in allocations from the half-cent State Sales tax dedicated to public safety programs in accordance with Proposition 172.
 - (\$60,689) decrease in State Sales Tax Realignment due to reduce allocations from the State Vehicle License Fees (VLF).
 - \$61,921 increase in State Other due to an increase in grant funding for the Sol-NET Task Force (Anti-Drugs Program) from the California Emergency Management Agency (Cal EMA).
- (\$189,458) decrease in Charges for Services due to the loss revenues from two one-time grants and the decrease in reimbursements as a result of lower expenditures.
- (\$1,333,362) decrease in Salaries and Employee Benefits primarily from the elimination of 16.25 positions as part of budget reduction strategy in FY2009/10.

The Requested Budget includes the following changes in positions:

- Add/Delete in Bureau of Investigations:
 - Add Supervising DA Investigator
 - Delete DA Investigator
- Add/Delete in Clerical:
 - Add Clerical Operations Manager
 - Delete Clerical Operations Supervisor
- Change status of four positions from limited term to regular:
 - 3.0 FTE Deputies District Attorney.
 - 1.0 FTE Legal Secretary.
- Leave vacant and unfunded 1.5 FTE positions:
 - 1.0 FTE Deputy District Attorney IV
 - 0.5 FTE Chief Deputy DA (for 6 months from July 1 through December 31)
- (\$435,747) reduction in Services and Supplies as detailed below:
 - (\$217,014) decrease in Other Professional Services as a result of termination of contract with Contra Costa County for laboratory services. These services are now performed with in-house staff using the County laboratory facility.
 - (\$131,408) decrease in County Garage Service due to selective deferral of vehicle replacements. In addition, the District Attorney has reduced the number of vehicles assigned to the Department resulting in savings from leases and fuel use.
 - (\$21,747) decrease in CDP charges.
 - (\$61,150) decrease in discretionary training, education and travel.
- \$224,326 increase in Other Charges due to increases in Countywide Administrative Overhead charges and County Administration Center charges (building use).

- (\$20,000) decrease in Fixed Assets due to selective deferrals of computer replacements.
- \$149,146 increase in POBs.
- (\$26,100) decrease in Intra Fund Transfers, reflecting a decline in contributions to the Sheriff's Solano Narcotics Enforcement Team (SOL-Net)

The District Attorney has made a good faith effort to meet the Department's General Fund contribution target by reducing controllable expenditures. However, a significant loss in the sales tax-driven Proposition 172 brought on by the continuing economic woes in the local and State economy, along with program and grant revenue losses, have negated the savings from the expenditure reductions and resulted in a FY2010/11 Requested Budget that is out of balance by (\$888,992).

County Administrator's Recommendation

The Recommended Budget reflects decreases of (\$2,452,293), or (11.3%), in revenues and (\$1,935,550), or (9.2%), in expenditures when compared to the FY2009/10 Adopted Budget. General Fund Contribution is decreased by (\$1,508,497).

After reviewing the Department's budgetary requirements for mandates and core programs, the County Administrator recommends an increase of \$161,803 in County Contribution from the Requested Budget. In order to meet the revised target, the District Attorney has to reduce an additional (\$493,813) in expenses.

Compared to the Department's Requested Budget, the Recommended Budget reflects an increase of \$395,179 in revenues and a reduction of (\$493,813) in expenditures, resulting in elimination of \$888,992 to bring the budget into balance.

The Recommended Budget includes the following significant changes:

- \$383,538 increase in Intergovernmental Revenues as a result of the following:
 - \$187,889 increase in reimbursements from State for State mandated programs (SB90). In past years, these prior year reimbursements were credited to the General Fund.
 - \$42,000 in additional revenues from a carry-over grant from the Judge Advocate General (JAG) to reimburse laboratory costs.
 - \$153,649 in additional funding from State grants
- (\$451,242) decrease in Salaries and Employee Benefits due to a OPEB rate reduction and the net savings from the following position changes:
 - Delete (1.0) FTE Legal Procedures Clerk (SR)
 - Delete (1.0) FTE Victim/Witness Assistant

The Victim/Witness Assistance Program is a grant funded program. Although this program is mandated, the level of service is determined by the District Attorney. The District Attorney anticipates reduction in program funding in FY2010/11. The projected funding is insufficient to maintain the current staffing level of 4.0 FTE Victim/Witness Assistants in the program. Consistent with the Board policy of not backfilling reductions in State/Federal program funding, the CAO proposes the elimination of 1.0 Victim/Witness Assistant position.

- Unfunded 0.5 FTE Assistant District Attorney.

The following table compares FY2009/10 Adopted budget to the Recommended Budget for major Departmental programs, along with a summary of the impact of any significant changes.

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
General Criminal		✓	15,844,454	14,746,995	(1,097,459)	The District Attorney can minimally meet his Constitutional and Statutory responsibilities. The reduction in attorneys and support staff since the Adopted Budget has had a significant impact on the District Attorney's ability to file cases and prosecute crimes in the community. At the current level, the District Attorney has determined that he has reached minimum staffing level.

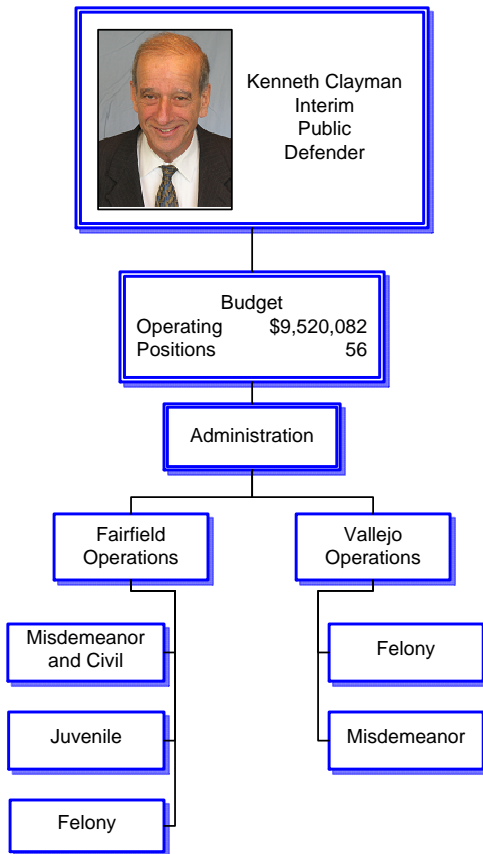
Pending Issues and Policy Considerations

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

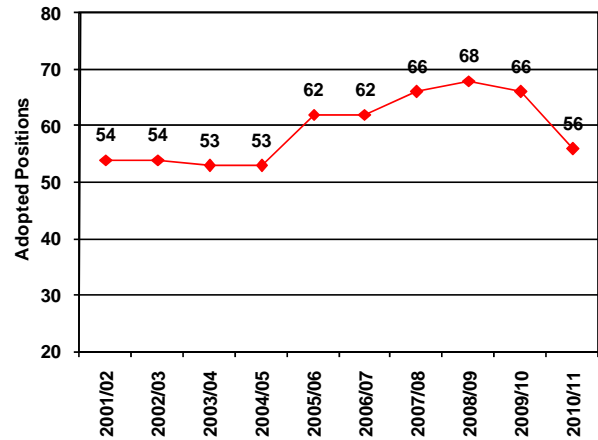
Department Head Concurrence or Appeal

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

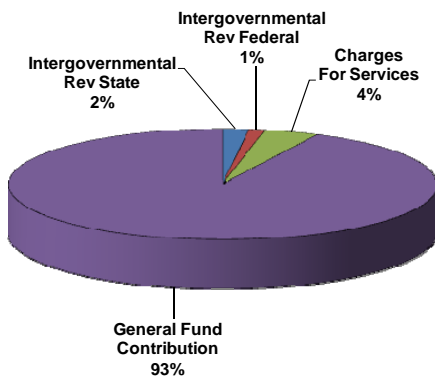
Departmental Summary



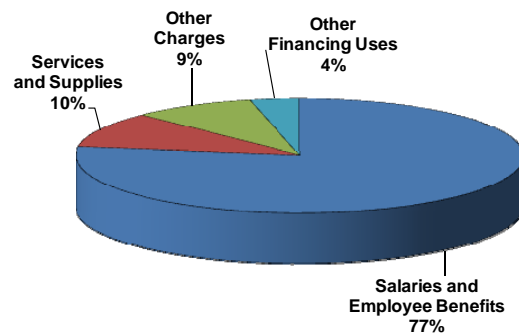
Staffing Trend



Source of Funds



Use of Funds



Kenneth Clayman, Interim Public Defender

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Intergovernmental Rev State	230,774	239,337	189,666	189,666	(49,671)	(21%)
Intergovernmental Rev Federal	0	0	113,000	113,000	113,000	0%
Charges For Services	362,272	550,748	394,405	394,405	(156,343)	(28%)
General Fund Contribution	10,355,721	10,585,703	8,878,632	8,823,011	(1,762,692)	(17%)
TOTAL REVENUES	10,948,767	11,375,788	9,575,703	9,520,082	(1,855,706)	(16%)
APPROPRIATIONS						
Salaries and Employee Benefits	8,763,773	9,140,343	7,415,149	7,356,241	(1,784,102)	(20%)
Services and Supplies	1,145,748	1,112,443	979,713	975,600	(136,843)	(12%)
Other Charges	539,769	835,711	841,950	849,350	13,639	2%
F/A Equipment	0	5,075	0	0	(5,075)	(100%)
Other Financing Uses	362,059	282,216	338,891	338,891	56,675	20%
TOTAL APPROPRIATIONS	10,811,349	11,375,788	9,575,703	9,520,082	(1,855,706)	(16%)

POSITIONS	68	66	56	56	(10)
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Departmental Purpose

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

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

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

Duties of Public Defender Office

- Interviews clients and witnesses to determine facts of case; directs investigation process; manages caseload; conducts legal research; prepares for and schedules motions, court appearances and trials.
- Requires thorough knowledge of criminal law, rules of evidence, mental health, substance abuse, trial procedures; effective techniques for dealing with difficult clients and people of various socio-economic backgrounds.
- All services provided by the Public Defender are constitutionally or statutorily mandated, other than the Office's representation of parents in

dependency proceedings pursuant to the agreement with the AOC. Attorneys are required to provide competent representation as defined by their professional guidelines.

- The Public Defender also manages the Conflict Defender Office (budget unit 6540) and cases in which a conflict exists for representation within the Public Defender's Office are transferred to the Conflict Defender Office.

Department Organization

Felony Units

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

Misdemeanor Units

- There are Misdemeanor Units in both Vallejo and Fairfield. A misdemeanor is a case that has a county jail sentence as the maximum possible penalty. Misdemeanors include petty thefts, simple assaults, drunk driving and traffic offenses. There are fewer misdemeanor deputies than felony deputies as misdemeanor cases tend to be less complex and take less time to resolve.

Juvenile Units

The Juvenile Unit is located in Fairfield and has three divisions, including two juvenile representation units, as well as our civil cases division:

- One Unit represents juveniles charged with criminal acts pursuant to Welfare and Institutions Code (W&I) §602. As the possible charges encompass both felonies and misdemeanors, it is necessary to have attorneys of varied experience in this unit. The law and Rules of Court also require hybrid knowledge of education and mental health law, as well as continuing to represent these juveniles after the formal proceedings have concluded.
- The other Juvenile Unit deals with Child Dependency Cases brought under W&I Code §300. These are quasi-criminal, quasi-civil cases that involve the potential loss of parental rights. These cases can arise from alleged abuse, neglect or endangerment of children and requires knowledge of both criminal and civil law to competently represent the client. This unit has a Social Worker assigned with the attorney to assist clients in their efforts to improve their parenting skills and re-unifying their families.
- The Civil Unit provides competent legal representation to individuals threatened with conservatorship proceedings. A conservator is provided for a person alleged to be unable to feed, clothe or care for themselves. The Civil Unit is also appointed by the Court to represent people detained against their will in mental institutions. Such people are entitled to a hearing on a Writ of Habeas Corpus to determine if they should be released from the hospital. The Civil Unit is also appointed by the family courts to represent parties charged with contempt of court, usually for failing to make child support payments. This Unit also assists clients in their pursuit of certificates of rehabilitation, expunging and sealing of their records after their cases have been resolved.

Special Court Unit

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

Clerical and Investigative Units

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

Departmental Budget Request

The Department's Requested Budget reflects decreases of (\$1,800,085) in Expenditures and Revenue, or (15.8%), when compared to the FY2009/10 Adopted Budget, resulting in a decrease of (\$1,707,071), or (16.1%) in General Fund Contribution.

The major changes between the FY2010/11 Requested Budget and the FY2009/10 Adopted Budget are outlined below:

- (\$156,343) decrease in Charges for Services as a net result of the following changes:
 - (\$143,348) decrease in Legal Fees due to lower collections of public defender fees that have been assessed by Courts on defendants who have been determined by the Courts to have the fiscal ability to pay for their public defense. These assessments are collected by the Probation Department and remitted to the Public Defender's office.
 - (\$207,400) decrease in Other Charges for Services as a result of lower collections of the Public Defender's registration fees charged to indigent defendants requesting the services of a public defender.
 - \$194,405 increase in Contract Services for Court-appointed dependency counsel services to the Superior Court of California.
- \$63,329 increase in Intergovernmental Revenues as a net result of the following:
 - \$113,000 increase in Fed Other funds from a federal grant on Adult Drug Court Enhancement.
 - \$10,111 increase in State VLF Realignment due to an increase in allocation from Vehicle License Fees (VLF)

- (\$59,782) decrease in State Sales Tax Realignment funds due to a reduction in allocation in State Aid Stabilization funding.
- (\$1,725,194) net decrease in Salaries and Employee Benefits due to the elimination of 11 positions due to retirements, resignation and layoffs as part of the budget reduction strategies in FY2009/10. The savings is offset by the addition of 1.0 FTE Deputy Public Defender I (LT).
- (\$132,730) decrease in Services and Supplies as detailed below:
 - (\$23,605) decrease in Computer Components <\$1,500 due to deferral of scheduled computer refresh.
 - (\$40,000) decrease in Psychological Services to reflect anticipated savings from stricter criteria on the use of professional specialists to evaluate defendants.
 - (\$30,115) decrease in Other Professional Services.
 - (\$58,050) decrease in CDP charges.
 - (\$43,453) decrease in County Garage Service due to the turn-in of excess vehicle, reducing lease payments and fuel use.
 - \$40,000 increase in Consulting Services to cover the additional costs of professional services, such as specialists serving as "expert witnesses."
- \$56,675 increase in POBs.

County Administrator's Recommendation

The Recommended Budget reflects decreases of (\$1,855,706), or (16.3%), in revenues and

expenditures when compared to the FY2009/10 Adopted Budget. General Fund Contribution decreased by (\$1,762,692), or (16.7%).

Compared to the Department's Requested Budget, the Recommended Budget reflects a decrease of (\$55,621) in expenditures, resulting in a decrease of (\$55,621) in General Fund Contribution.

The Recommended Budget includes the following changes:

- (\$58,908) decrease in Salaries and Employee Benefits mainly due to a (\$30,564) savings from two days of furloughs that the Attorney Bargaining Unit has agreed to take in FY2010/11, offset by a \$27,277 increase in unallocated salary savings and a (\$55,621) decrease in OPEB.

The County Administrator recommends the addition of 1.0 FTE Deputy Public Defender I (LT).

- (\$4,113) decrease in Services and Supplies due to decreases of (\$2,500) in postage charges and (\$8,513) in central data processing charges, offset by increases of \$3,700 in cellular phone charges and \$3,200 in court reporter transcripts.
- \$7,400 increase in Other Charges for inter-departmental charges for postage, small projects and maintenance.

The following table compares FY2009/10 Adopted Budget to the Recommended Budget for major Departmental programs, along with a summary of the impact of any significant changes.

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
Public Defender Services	✓		11,375,788	9,520,082	(1,855,706)	<p><u>Fairfield Felony Team:</u> Limited staffing only allows the assignment of two attorneys to cover each of the five judicial departments. Reduction in staffing eliminated the Public Defender's ability to have four floating attorneys to assign excess caseloads, including some of the very serious cases that could not be assigned to the two attorneys assigned to each of the judicial departments.</p> <p><u>Vallejo Felony Team:</u> Staffing reductions also limits the number of attorneys assigned to the three judicial departments. Floating attorney also eliminated. Chief Deputy position has been eliminated, limiting the unit's ability to handle the more serious cases. Administrative supervision and management of the unit has been consolidated with the Fairfield team. In both teams, the staff reduction limits the abilities of public defender attorneys to work on alternative dispositions to incarceration, such as substance abuse and mental health treatment, increasing the likelihood of recidivism.</p> <p><u>Juvenile and Civil Units:</u> These two units have been combined allowing lawyers to work with their calendars collectively and allowing more versatility by each attorney. Attorneys who now share civil calendars also have dependency caseloads as well. Although more efficient, the limited staffing has affected the department's ability to continue to monitor the progress of clients once they are placed on probation, as mandated by the Rules of Court.</p>

Pending Issues and Policy Considerations

The departure of seven senior attorneys in the Public Defender's Office in the past year through layoffs and early retirements has depleted the ranks of

experienced attorneys who can take on the more complex cases, including homicide and capital cases. Consequently, more complex cases are being assigned by the Courts to private attorneys for representation.

Kenneth Clayman, Interim Public Defender

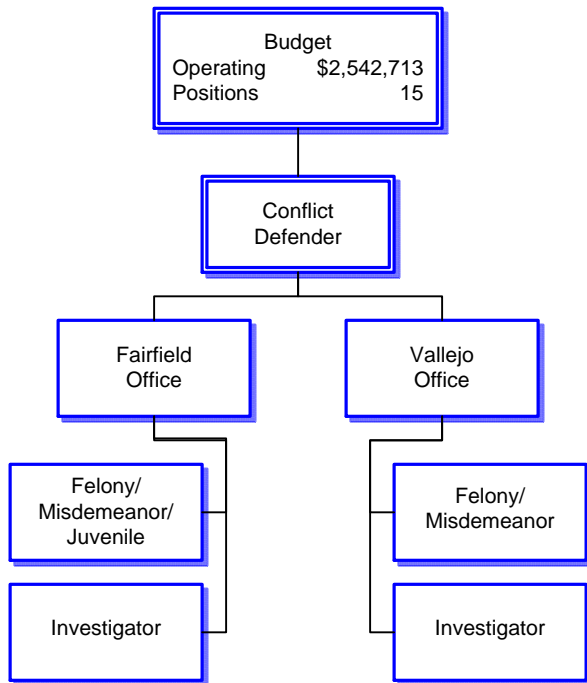
With the departure of the incumbent Public Defender in April 2010, a successful retired Public Defender with extensive experience was hired to manage the Public/Conflict Defender's Offices on an interim basis and to perform an organizational and operational review of both offices. It is anticipated that the review can assist management identify the optimal organizational structure and determine the staffing needs of both offices.

When completed, the County Administrator will bring a reorganization proposal to the Board.

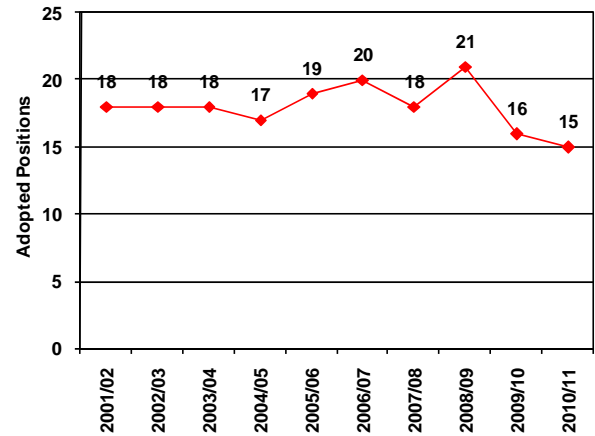
Department Head Concurrence or Appeal

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

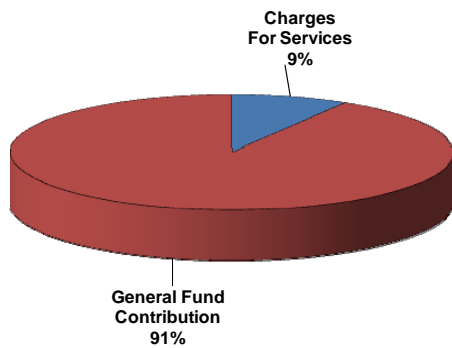
Departmental Summary



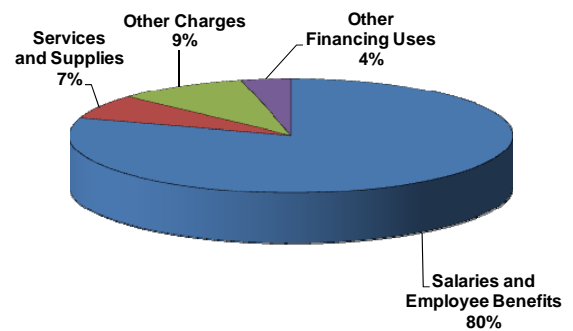
Staffing Trend



Source of Funds



Use of Funds



Kenneth Clayman, Interim Public Defender

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Charges For Services	239,530	257,244	219,405	219,405	(37,839)	(15%)
General Fund Contribution	3,038,248	2,315,399	2,311,354	2,323,308	7,909	0%
TOTAL REVENUES	3,277,778	2,572,643	2,530,759	2,542,713	(29,930)	(1%)
APPROPRIATIONS						
Salaries and Employee Benefits	2,459,406	2,080,287	2,030,960	2,029,541	(50,746)	(2%)
Services and Supplies	312,827	202,122	164,577	176,273	(25,849)	(13%)
Other Charges	174,006	221,559	242,533	243,533	21,974	10%
Other Financing Uses	97,984	68,675	92,689	93,366	24,691	36%
TOTAL APPROPRIATIONS	3,044,223	2,572,643	2,530,759	2,542,713	(29,930)	(1%)
NET COUNTY COST	(233,554)	0	0	0	0	0%

POSITIONS 21 16 15 15 (1)

Departmental Purpose

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

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

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

Departmental Budget Request

The Department's Requested Budget reflects decreases of (\$41,884), or (1.6%), in revenues and expenditures when compared to the FY2009/10 Adopted Budget, resulting in a decrease of (\$4,045), or (0.0%) in General Fund Contributions.

The major changes between the FY2010/11 Requested Budget and the FY2009/10 Adopted Budget are outlined below:

- (\$37,839) decrease in Charges for Services as a net result of the following changes:
 - (\$182,244) decrease in Legal Fees due to lower collections of public defender fees that have been assessed by Courts on defendants who have been determined by the Courts to have the fiscal ability to pay for their public defense. These assessments are collected by the Probation Department and remitted to the Public Defender's office.
 - (\$50,000) decrease in Other Charges for Services as a result of lower collections of the Public Defender's registration fees charged to indigent defendants requesting the services of a public defender.
 - \$194,405 increase in Contract Services for Court-appointed dependency counsel services to the Superior Court of California.
- (\$49,327) decrease in Salaries and Employee Benefits due to the elimination of one position as part of budget reduction strategy in FY2010/11.

Requested Budget includes the addition of 1.0 FTE Deputy Public Defender I (LT).

- (\$37,545) decrease in Services and Supplies, the most significant of which are:
 - (\$9,500) decrease in Consulting Services to reflect savings anticipated from stricter criteria on the use of professional services, such as specialists serving as "expert witnesses."
 - (\$18,232) decrease in CDP charges.
 - (\$9,500) decrease in Personal Mileage due to minimized travel between Courts in Fairfield and Vallejo.
- \$20,974 increase in Other Charges due primarily to increases in Countywide Administrative Overhead charges.
- \$24,014 increase in POBs.

expenditures when compared to the FY2009/10 Adopted Budget. General Fund Contribution increased by \$7,909, or 0.3%.

Compared to the Department's Requested Budget, the Recommended Budget reflects an increase of \$11,954 in expenditures, resulting in an increase of \$11,954 in General Fund Contribution.

The Recommended Budget includes the following changes:

- The County Administrator recommends the addition of 1.0 FTE Deputy Public Defender I (LT).
- \$11,696 increase in Services and Supplies due mainly to increases of \$6,500 in Consulting Services and \$8,500 in Personal Mileage, offset by decreases of (\$2,023) in CDP charges and (\$2,706) in County Garage Services.

County Administrator's Recommendation

The Recommended Budget reflects decreases of (\$29,930), or (1.2%), in revenues and

The following table compares FY2009/10 Adopted Budget to the Recommended Budget for major Departmental programs, along with a summary of the impact of any significant changes.

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
Conflict Defender Services	✓		2,572,643	2,542,713	(29,930)	The loss of Deputy Public Defender positions over the past two years has had a significant impact on the Department's ability to provide legal representation to clients. When the Conflict Defender's Office is unable to represent a client, the case is assigned to a private attorney by the judge. The cost of representation by a Court-appointed attorney is the responsibility of the County. Compared to a Public Defender, the costs of private attorneys are usually higher.

Pending Issues and Policy Considerations

See Public Defender (budget unit 6530).

Department Head Concurrence or Appeal

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Revenue From Use of Money/Prop	124,283	0	0	0	0	0%
General Fund Contribution	1,087,637	2,800,537	3,000,000	3,000,000	199,463	7%
TOTAL REVENUES	1,211,920	2,800,537	3,000,000	3,000,000	199,463	7%
APPROPRIATIONS						
Services and Supplies	2,724,000	2,750,000	2,956,135	2,956,135	206,135	7%
Other Charges	35,856	50,537	43,865	43,865	(6,672)	(13%)
TOTAL APPROPRIATIONS	2,759,856	2,800,537	3,000,000	3,000,000	199,463	7%
NET COUNTY COST	1,547,936	0	0	0	0	0%

Departmental Purpose

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

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

Departmental Budget Request

The Department's Requested Budget reflects increases of \$199,463, or 7.1%, in revenues and

expenditures when compared to the FY2009/10 Adopted Budget. The General Fund contribution of \$3 million fully offsets expenditures.

Compared to the FY2009/10 Adopted Budget, the Requested Budget shows an increase of \$199,463 in expenditures to reflect an anticipated increase of \$206,135 for the services of Court-appointed attorneys, offset by a small decrease of (\$6,672) in Countywide Administrative Overhead charges.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget as submitted.

Pending Issues and Policy Considerations

The Board has directed the Law and Justice Committee to work with the Courts and the local bar to study the existing system for providing indigent defense in order to develop recommendations for efficiencies that may result in cost savings without compromising the quality of representation for indigent defendants. This collaborative process is currently under way.

Department Head Concurrence or Appeal

Not applicable.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Intergovernmental Rev State	229,536	370,500	216,930	216,930	(153,570)	(41%)
General Fund Contribution	14,506	29,414	0	0	(29,414)	(100%)
TOTAL REVENUES	244,042	399,914	216,930	216,930	(182,984)	(46%)
APPROPRIATIONS						
Services and Supplies	241,959	282,671	212,250	212,250	(70,421)	(25%)
Other Charges	8,341	9,414	4,680	4,680	(4,734)	(50%)
TOTAL APPROPRIATIONS	250,300	292,085	216,930	216,930	(75,155)	(26%)
NET COUNTY COST	6,258	(107,829)	0	0	107,829	(100%)

Departmental Purpose

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

Departmental Budget Request

The Department's Requested Budget reflects decreases of (\$182,984), or (45.8%), in revenues and

(\$75,155), or (25.7%), in expenditures when compared to the FY2009/10 Adopted Budget.

The change between the FY2010/11 Requested Budget and the FY2009/10 Adopted Budget reflects the projected decreases in expenditures for State-reimbursable expenses.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget as submitted.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

Not applicable.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Fines, Forfeitures, & Penalty	93,330	94,820	87,300	87,300	(7,520)	(8%)
Revenue From Use of Money/Prop	18,109	21,201	13,823	13,823	(7,378)	(35%)
Charges For Services	96,710	99,560	95,856	95,856	(3,704)	(4%)
TOTAL REVENUES	208,149	215,581	196,979	196,979	(18,602)	(9%)
APPROPRIATIONS						
Other Financing Uses	106,668	253,663	324,111	324,111	70,448	28%
TOTAL APPROPRIATIONS	106,668	253,663	324,111	324,111	70,448	28%
NET COUNTY COST	(101,481)	38,082	127,132	127,132	89,050	234%

Departmental Purpose

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

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

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

Departmental Budget Request

The Department's Requested Budget reflects a decrease of (\$18,602), or (8.6%), in revenues and an

increase of \$70,448, or 27.8%, in expenditures when compared to the FY2009/10 Adopted Budget.

The major changes between the FY2010/11 Requested Budget and the FY2009/10 Adopted Budget are outlined below:

- Decreases of (\$7,144), (\$3,704) and (\$376) in Civil Assessments, Civil Processing Fees and Other Assessments due to lower collections projected in FY2010/11.
- (\$7,378) decrease in Interest Income.
- \$70,448 increase in Operating Transfers Out to reflect the funding of the Civil Bureau's Office Supervisor in FY2010/11.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget as submitted.

The Recommended Budget includes \$398,149 in Contingencies, budget unit 9117, which can be found in the Contingencies section of the budget document.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

Not applicable.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Revenue From Use of Money/Prop	3,255	3,694	2,930	2,930	(764)	(21%)
Misc Revenue	22,471	6,500	10,500	10,500	4,000	62%
TOTAL REVENUES	25,726	10,194	13,430	13,430	3,236	32%
APPROPRIATIONS						
Other Charges	412	285	311	311	26	9%
TOTAL APPROPRIATIONS	412	285	311	311	26	9%
NET COUNTY COST	(25,314)	(9,909)	(13,119)	(13,119)	(3,210)	32%

Departmental Purpose

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

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

Departmental Budget Request

The Department's Requested Budget reflects increases of \$3,236, or 31.7%, in revenues and \$26, or 9.1%, in expenditures when compared to the FY2009/10 Adopted Budget.

The major change between the FY2010/11 Requested Budget and the FY2009/10 Adopted

Budget is a \$4,000 increase in Other Revenue to reflect a slight projected increase in the amount of assets seized in FY2010/11.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget as submitted.

The Recommended Budget includes \$153,557 in Contingencies, budget unit 9118, which can be found in the Contingencies section of the budget document.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

Not applicable.

Gary Stanton, Sheriff

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Intergovernmental Revenues	844,987	767,965	231,443	231,443	(536,522)	(70%)
Misc Revenues	250,000	120,819	250,000	250,000	129,181	107%
TOTAL REVENUES	1,094,987	888,784	481,443	481,443	(407,341)	(46%)
APPROPRIATIONS						
Salaries and Employee Benefits	0	0	5,970	5,970	5,970	0%
Services and Supplies	344,686	351,648	173,201	173,201	(178,447)	(51%)
Other Charges	150,511	310,083	52,272	52,272	(257,811)	(83%)
Fixed Assets	69,149	75,420	0	0	(75,420)	(100%)
Other Financing Uses	0	139,902	134,650	134,650	(5,252)	(4%)
Contingencies	0	150,000	0	771,766	621,766	415%
TOTAL APPROPRIATIONS	564,346	1,027,053	366,093	1,137,859	110,806	11%

Departmental Purpose

This budget represents a collection of budget units within a Special Revenue Fund established specifically for the Office of Emergency Services, a division of the Sheriff's Department. The budget unit enables the Sheriff's Office to receive and account for various Federal and State grant funds and contributions from outside agencies to support emergency services and disaster mitigation programs, including training, interoperability systems development and equipment acquisition. Each budget unit maintains its own dedicated fund balance. The principal budgetary activities are:

Department 2570 – Valero Settlement - SCRIP

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

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

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

their communications systems.

Department 2590 – Homeland Security Grant

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

Departmental Budget Request

The Department's Requested Budget reflects decreases of (\$407,341), or (45.8%), in revenues and (\$660,960), or (64.4%), in expenditures when compared to the FY2009/10 Adopted Budget.

The major changes between the FY2010/11 Requested Budget and the FY2009/10 Adopted Budget are outlined below:

- (\$536,522) decrease in Intergovernmental Revenues because of lower available balance in the Homeland Security Grant. This multi-year grant funds the County's emergency services training programs, such as the training for first responders, Rescue Systems 2 training, and the Hazardous Material (HAZMAT) training. Any

unspent balance in the grant is made available for the following year's appropriations. The amount budgeted represents the remaining unspent balance from FY2009/10.

- \$129,181 increase in Donations and Contributions due to the recognition of the full allocation of the FY2010/11 installment of \$250,000 of the Valero contribution.
- (\$178,447) net decrease in Services and Supplies as detailed below:
 - (\$249,507) decrease primarily as a result of reductions in equipment purchases, clothing and personal supplies and training expenses.
 - \$71,060 increase in Contracted Services due to a new contract on Consolidated Dispatch Study with AECOM, Inc.
- (\$257,811) decrease in Contribution – Non-County Agencies due to lower allocations set aside to reimburse Solano County cities for First Responder training.
- (\$75,420) decrease in Fixed Assets as a result of limited funding available for equipment purchase.

- (\$150,000) decrease in Appropriations for Contingencies.

County Administrator's Recommendation

The Recommended Budget reflects a decrease of (\$407,341), or (45.8%), in revenues and an increase of \$110,806, or 10.8%, in expenditures when compared to the FY2009/10 Adopted Budget.

The Recommended Budget includes \$771,766 in Contingencies, budget unit 9256, which can be found in the Contingencies section of the budget document.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with County Administrator's recommendation.

Gary Stanton, Sheriff

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Intergovernmental Rev Federal	289,737	537,331	836,745	844,135	306,804	57%
General Fund Contribution	38,544	19,479	7,506	0	(19,479)	(100%)
TOTAL REVENUES	328,281	556,810	844,251	844,135	287,325	52%
APPROPRIATIONS						
Salaries and Employee Benefits	268,959	441,961	369,097	366,928	(75,033)	(17%)
Services and Supplies	15,879	56,848	60,398	62,451	5,603	10%
Other Charges	0	0	194,000	194,000	194,000	0%
F/A Equipment	30,874	13,216	207,216	207,216	194,000	1468%
Other Financing Uses	12,569	15,298	13,540	13,540	(1,758)	(11%)
TOTAL APPROPRIATIONS	328,280	527,323	844,251	844,135	316,812	60%
NET COUNTY COST	(0)	(29,487)	0	0	29,487	(100%)

Departmental Purpose

This budget was established to encompass a collection of grants within the Sheriff's Office. The budget unit enables the Sheriff's Office to receive and separately account for various Federal and State grants, as required by grant guidelines. Each division within the budget unit maintains its own dedicated fund balance. The principal budgetary activities are:

3251 Cal-MMET

This grant is awarded by the California Emergency Management Agency and funds the salary and benefits of a veteran narcotics Sergeant and Deputy on the Sheriff's Cal-MMET team. The narcotics deputies conduct complex investigations, mobile surveillance and undercover operations to mitigate the production and distribution of methamphetamine.

3252 COPS I

This grant is awarded by the U.S. Department of Justice, Office of Community Oriented Policing Services, and supports the entire Narcotics Enforcement Team in combating the production and distribution methamphetamine. The Team investigates, arrests and seizes individuals and property that contribute to the methamphetamine problem in the County.

3253 COPS II

This grant is awarded by the U.S. Department of Justice, Office of Community Oriented Policing Services, and enhances the technological and administrative needs of the Cal-MMET Team. The grant supports the Sheriff's Cal-MMET Team by providing for an Office Assistant responsible for data

collection and retention, maintaining databases and performing routine administrative and accounts payable functions thereby allowing the Team Sergeant to focus more on critical operational milestones. The Team combats the production and distribution of methamphetamine and investigates, arrests and seizes individuals and property that contribute to the methamphetamine problem in the County.

3254 BZPP

The Buffer Zone Protection Plan Grant Program, awarded by the California Emergency Management Agency, funds plans designed to deter attacks against state critical infrastructure and bolster the preventive, response and protective measures of State and local efforts against terrorist attacks and threats. This grant will support the Benicia Police Department and Sheriff's Office in acquiring radio interoperability communication and mobile surveillance equipment.

3255 Cal-MMET Recovery Stimulus Act

This grant is awarded by the California Emergency Management Agency and funds overtime for the Solano County Narcotics Enforcement Team responsible for mitigating the production and distribution of methamphetamine. The task force is comprised of five members of the Sheriff's Cal-MMET Team and Narcotics Peace Officers from the Benicia, Dixon, Fairfield and Vallejo Police Departments. The task force conducts complex investigations and mobile surveillance and undercover operations.

Departmental Budget Request

The Department's Requested Budget reflects

increases of \$287,441, or 51.6%, in revenues and \$316,928, or 60%, in expenditures when compared to the FY2009/10 Adopted Budget.

The major change between the FY2010/11 Requested Budget and the FY2009/10 Adopted Budget are mainly due to the following:

- \$299,414 increase in Grant Revenue due to the allocation of Buffer Zone Protection Plan (BZPP) grant from CalEMA.
- (\$11,973) reduction in Transfer In-County Contribution as a result of a decrease in General Fund Contribution necessary to cover the difference between the personnel costs of the Sol-NET team and the amount funded by the Cal-MMET grant.
- (\$72,864) decrease in Salaries and Employee Benefits due to savings from an unfilled vacancy for an Office Assistant II.

- \$194,000 increase in Contribution to Non-County Agencies to reflect the allocation of BZPP funds to the City of Benicia.
- \$194,000 increase in Communication Equipment for the acquisition of radio inter-operability equipment using BZPP funds.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget with minor decreases of (\$116) in revenues and expenditures.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

Not applicable.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Licenses, Permits & Franchise	171,125	179,925	171,000	171,000	(8,925)	(5%)
Revenue From Use of Money/Prop	25,491	29,011	16,473	16,473	(12,538)	(43%)
Intergovernmental Rev Federal	74,333	259,322	116,477	116,477	(142,845)	(55%)
Charges For Services	129,779	124,472	113,296	113,296	(11,176)	(9%)
Misc Revenue	356,577	366,000	354,588	354,588	(11,412)	(3%)
TOTAL REVENUES	757,305	958,730	771,834	771,834	(186,896)	(19%)
APPROPRIATIONS						
Services and Supplies	28,959	0	0	0	0	0%
Other Charges	3,436	2,887	2,019	2,019	(868)	(30%)
F/A Bldgs and Imprmts	40,000	0	0	0	0	0%
F/A Equipment	5,374	259,322	116,477	116,477	(142,845)	(55%)
Other Financing Uses	633,736	732,672	769,264	769,264	36,592	5%
TOTAL APPROPRIATIONS	711,505	994,881	887,760	887,760	(107,121)	(11%)
NET COUNTY COST	(45,800)	36,151	115,926	115,926	79,775	221%

Departmental Purpose

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

Division 4051 – SB 1148 Automated Fingerprint Fees

Under the authority of Government Code Section 76102 and California Vehicle Code 9250.19f, this Division includes the County Automated Fingerprint Identification Fund, which is intended to assist a county in the implementation of an Automated Fingerprint Identification System (AFIS), including the purchase, lease, operation, maintenance or replacement of automated fingerprint equipment. The source of revenue is assessments on criminal and traffic fines collected by the Court, and a \$1 vehicle registration fee approved by the State Legislature through January 2012. Expenditures from this Division are approved by a seven-member Remote Access Network (RAN) Board as required by the California Penal Code.

Division 4052 – Vehicle Theft Allocation

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

Division 4055 – SB 879 Auto Fees Fingerprint

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

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

This Division funds automation improvements for radio interoperability projects.

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

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

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

Departmental Budget Request

The Department's Requested Budget reflects decreases of (\$186,896), or (19.5%), in revenues and (\$107,121), or (11%), in expenditures when compared to the FY2009/10 Adopted Budget.

The major changes between the FY2010/11 Requested Budget and the FY2009/10 Adopted Budget are outlined below:

- (\$142,845) decrease in Intergovernmental Revenues due to lower available balance in the Radio Interoperability Grant. This multi-year grant has funded the County's radio interoperability projects, with the unspent balance of the grant being carried forward into the following year. The amount budgeted represents the remaining unspent balance from FY2009/10.
- (\$8,925) decrease reflects anticipated reduction in vehicle theft allocation from the State.
- (\$12,538) decrease in Interest Income.
- (\$142,845) decrease in Fixed Assets due to a decrease in funding available from the Radio Interoperability Grant to purchase equipment.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget as submitted.

The Recommended Budget includes \$1,053,194 in Contingencies, budget unit 9125, which can be found in the Contingencies section of the budget document.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

Not applicable.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Revenue From Use of Money/Prop	221	0	0	0	0	0%
Intergovernmental Rev Federal	95,442	56,473	47,331	47,331	(9,142)	(16%)
TOTAL REVENUES	95,663	56,473	47,331	47,331	(9,142)	(16%)
APPROPRIATIONS						
Other Charges	50,086	193	0	0	(193)	(100%)
Other Financing Uses	51,894	56,473	47,331	47,331	(9,142)	(16%)
TOTAL APPROPRIATIONS	101,980	56,666	47,331	47,331	(9,335)	(16%)
NET COUNTY COST	6,317	193	0	0	(193)	(100%)

Departmental Purpose

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

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

This Program is now administered by the City of Fairfield Police Department.

Departmental Budget Request

The Department's Requested Budget reflects decreases of (\$9,142), or (16.2%), in revenues and (\$9,335), or (16.5%), in expenditures when compared to the FY2009/10 Adopted Budget.

The major change between the FY2010/11 Requested Budget and the FY2009/10 Adopted Budget is a (\$9,142) decrease in Federal Grants due to a decrease in allocation from the Justice Administration Grant (JAG) Program to Solano County, and a corresponding (\$9,142) decrease in Operating Transfers Out to the Sheriff's Department (budget unit 6560) for the purchase of helicopter air time from Contra Costa County and (\$193) in Interest Expense.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget as submitted.

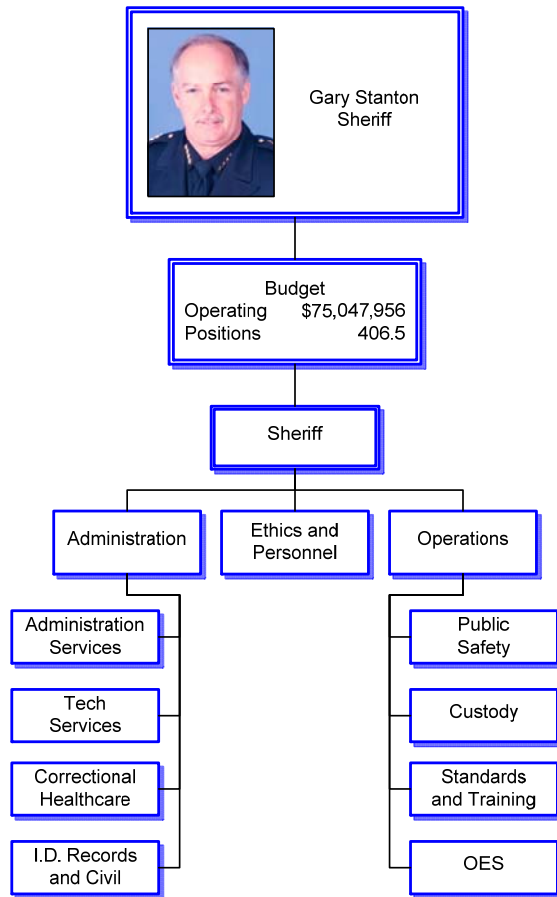
Pending Issues and Policy Considerations

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

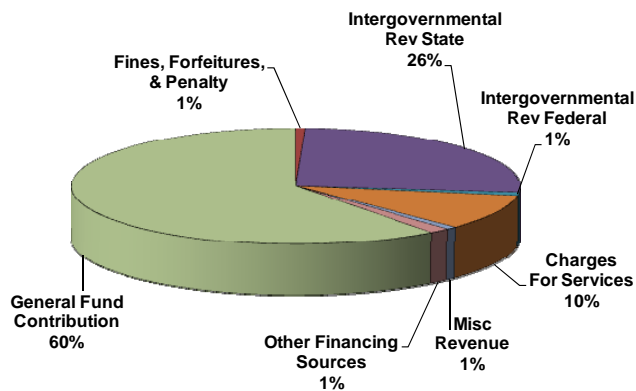
Department Head Concurrence or Appeal

Not applicable.

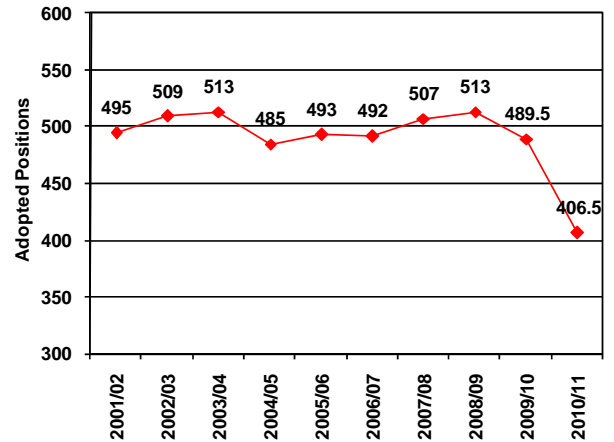
Departmental Summary



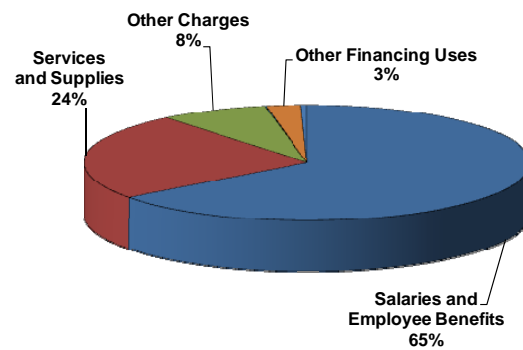
Source of Funds



Staffing Trend



Use of Funds



DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Licenses, Permits & Franchise	4,137	3,181	5,685	5,685	2,504	79%
Fines, Forfeitures, & Penalty	699,655	715,284	499,416	516,764	(198,520)	(28%)
Revenue From Use of Money/Prop	652	0	0	0	0	0%
Intergovernmental Rev State	21,765,541	23,916,608	19,555,867	19,555,867	(4,360,741)	(18%)
Intergovernmental Rev Federal	847,441	1,159,720	535,500	693,691	(466,029)	(40%)
Charges For Services	6,655,306	7,502,847	7,521,954	7,363,538	(139,309)	(2%)
Misc Revenue	623,358	364,381	427,173	557,841	193,460	53%
Other Financing Sources	2,474,165	1,002,844	1,104,356	1,104,356	101,512	10%
General Fund Contribution	47,595,091	46,438,253	44,569,638	45,250,214	(1,188,039)	(3%)
TOTAL REVENUES	80,665,346	81,103,118	74,219,589	75,047,956	(6,055,162)	(7%)
APPROPRIATIONS						
Salaries and Employee Benefits	50,341,515	53,358,162	49,592,757	48,999,423	(4,358,739)	(8%)
Services and Supplies	20,091,893	20,572,395	18,632,742	18,463,730	(2,108,665)	(10%)
Other Charges	5,104,974	5,828,689	5,579,686	5,918,186	89,497	2%
F/A Bldgs and Imprmts	0	123,725	258,800	0	(123,725)	(100%)
F/A Equipment	1,777,109	46,060	15,000	70,000	23,940	52%
Other Financing Uses	2,004,039	1,498,603	1,923,238	1,909,701	411,098	27%
Intra-Fund Transfers	(268,745)	(324,516)	(313,084)	(313,084)	11,432	(4%)
TOTAL APPROPRIATIONS	79,050,784	81,103,118	75,689,139	75,047,956	(6,055,162)	(7%)
NET COUNTY COST	(1,614,562)	0	1,469,550	0	0	0%

POSITIONS 513 489.5 410.5 406.5 (83.0)

Departmental Purpose

The Sheriff's Office is a State constitutional office headed by the elected Sheriff as prescribed in Government Code 24000(b). The Sheriff is responsible for providing public safety services in the county, including patrol, investigations and custody of adult offenders, and overseeing the Coroner's Office and the Office of Emergency Services (OES). The Sheriff's Office also provides a variety of support services including dispatch of public safety personnel and maintenance of criminal records. The agency is divided into two major divisions, Administration and Operations, with the responsibilities as shown below:

Administration Division

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

Key Functions:

- Develop and monitor budgets, conduct fiscal and accounting activities, develop requests for bids and proposals, manage contracts, research and write staff reports, conduct management studies

and monitor the implementation of operational standards, lead strategic planning and monitor safety programs.

- Facilitate recruitment, hiring and promotional processes, including performing pre-employment background investigations and psychological services.
- Conduct impartial internal investigations, investigate citizen complaints and conduct administrative inquiries into employee misconduct.
- Coordinate the implementation, maintenance and financing of automated systems.
- Respond to crime scenes and assist in collecting and storing physical evidence, including fingerprints, tool marks, shoe and tire impressions, videotape, photos and diagrams of crime scenes.
- Provide automated fingerprint searches and fingerprint identification services for Solano County and the surrounding allied law enforcement agencies.
- Maintain and disseminate crime reports and local summary criminal history as regulated by State laws and provide a focal point for CLETS information.

- Serve Solano County Superior Court documents throughout Solano County and perform accounting and disbursement of the revenue collected.
- Manage comprehensive health care services that provide basic and acute health care to the incarcerated adult population.

Operations Division

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

Key Functions:

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

- Maintain record storage of all emergency incidents.
- Recover and rescue victims in aquatic environments, recover and preserve criminal evidence, and promote safety during water-related activities.
- Provide security for the Superior Court of Solano County.
- Provide safe and secure transportation of in-custody persons to the Court.
- Provide security services to the Probation Department and the County Administrative Center.
- Manage the Alternative Sentencing Program, allowing low-risk, sentenced offenders the opportunity to serve time outside the confines of the County jail.
- Operate Solano County Morgue.
- Oversee an Indigent Burial Program.
- Conduct investigations into suspicious deaths.

Departmental Budget Request

The Department's Requested Budget reflects decreases of (\$6,883,529), or (8.5%), in revenues and (\$5,413,979), or (6.7%), in expenditures when compared to the FY2009/10 Adopted Budget, resulting in a decrease of (\$1,868,615), or (4.0%) in General Fund Contribution.

The differences in revenue estimates between the Requested Budget and the FY2009/10 Adopted Budget are outlined below:

- (\$215,868) decrease in Fines, Forfeitures & Penalty as a result of decreases of (\$39,129) from vehicle releases, work furloughs and work release programs and (\$166,109) from electronic monitoring fees. Participation in these programs has to be approved by the Courts; participants pay the fees. Less bookings, fewer eligible participants, and the generally weaker financial well being of participants are contributing factors to the decrease in the number of program participants and the decline in revenues.

➤ (\$4,984,961) decrease in Intergovernmental Revenues resulting primarily from:

- (\$4,120,639) decrease in allocations from the dedicated half cent sales tax for Public Safety Programs under Proposition 172.
- (\$163,210) decrease in Local Detention Facility Revenues (booking fees).
- (\$300,000) decrease in Federal funds specific to Community Oriented Policing Services (COPS)
- (\$289,808) decrease in allocation for the Emergency Management Performance Grant (EMPG)
- (\$27,097) decrease in Supplemental Law Enforcement Services Fund (SLESF) due to lower collections of State Vehicle License Fees that fund the program.
- (\$35,967) decrease in State reimbursement for Standards and Training for both Police and Correction Officers due to reduced staffing in the Department.
- (\$35,967) decrease in reduced State reimbursements for State inmate housing and Morissey hearings under Penal Code 4700.

The variances in expenditures are due to the following:

➤ (\$3,765,405) decrease in Salaries and Employee Benefits. The Requested Budget reflects net decrease of (79.0) positions due to layoffs, Early Retirements Incentives and vacant positions deleted as a part of budget reduction strategy in FY2009/10. Approximately (\$1.34 million) decrease was realized due to the layoffs and approximately (\$2.98 million) in the deletion of vacant positions. Overtime is also down by (\$488,754) as the Department continues to enforce the strict overtime management policies department wide by meeting biweekly with key operational staff. However, the savings were offset by a \$646,740 increase in OPEB, unemployment insurance, and accrued leave/compensation time-off payouts.

The FY2010/11 Requested Budget does not include any request for new position allocations.

All existing positions are fully funded except for 1.0 FTE Dispatcher position, reflecting a salary saving of (\$90,210).

➤ (\$1,926,627) decrease in Services and Supplies as detailed below:

- Funding for supplies and building maintenance has been kept to a minimum. The Department has also deferred major technology improvements such as the replacement of all outdated phones in the Sheriff's Office.
- (\$55,000) decrease in equipment purchases under \$5,000.
- Within building, maintenance, and improvements, the Department has included \$96,928 in jail SLESF funds for the building repairs in the jails that are in critical need of maintenance.
- (\$206,000) decrease in County Garage Services due to a reduction of the patrol fleet by 12 vehicles.
- (\$363,419) decrease due to the cancellation of the 311 Call Center.
- (\$697,831) decrease in CDP charges.
- Education and Training and Contributions to Non-County Agencies are lower in FY2009/10 due to a decrease in Super Urban Area Security Initiative (SUASI) grant funds.
- (\$164,137) decrease in Medical Professional Services as a result of the elimination of a reserved bed at Napa State Hospital.

➤ (\$249,003) decrease in Other Charges due to reductions in capitalized lease payments, Countywide Administrative Overhead, and other inter-fund and inter-agency charges.

➤ Fixed Assets: This budget category includes \$258,800 for roof repair at the Claybank Warehouse, and \$15,000 to be used for a field-based reporting system so deputies in the field can submit their reports electronically.

➤ \$424,635 increase in POBs.

Although the Sheriff's Office has made significant reductions in its operating budget, the FY2010/11

Requested Budget is out of balance by \$1,469,550 due largely to the projected revenue shortfalls.

County Administrator's Recommendation

The Recommended Budget reflects decreases of (\$6,055,162), or (7.5%), in revenues and expenditures when compared to the FY2009/10 Adopted Budget. General Fund Contribution decreased by (\$1,188,039), or (3%).

The Requested Budget exceeds the Department's General Fund Contribution target by \$1.47 million. The shortfall is directly attributable to the loss of (\$4.2 million) in Proposition 172 revenues. After reviewing the Sheriff's budgetary requirements for mandates and core programs, the County Administrator recommends an increase of \$680,526 in the Department's General Fund Contribution from the Requested budget. Further, in order to meet the revised target, the Sheriff's Department has to reduce expenses by (\$641,183).

The Recommended Budget includes the following changes:

- \$158,191 increase in FY2010 Emergency Management Performance Grant (EMPG) allocation from California Emergency Management Agency (Cal-EMA). This additional revenue is offset by a corresponding increase in expenditures for emergency services planning and coordination.
- \$130,000 increase in reimbursements from the Accumulated Capital Outlay (ACO) Fund for departmental expenses incurred for transition and project planning of the proposed new 362-bed jail facility.
- \$45,202 increase from higher fees approved by the Board on April 13, 2010 for various constituent services, such as civil processing and electronic monitoring.

- (\$185,602) decrease in revenues from the Courts for bailiff services due to reduced billing hours resulting from the one day per month State furlough.
- (\$593,334) decrease in Salaries and Employee Benefits mainly due to savings of (\$286,159) from the elimination of (4.0) FTE positions and (\$307,175) decrease in OPEB.

FY2010/11 Recommended Budget includes the following changes in positions:

- Delete (3.0) FTE Building Trade Mechanics
- Delete (1.0) FTE Building Trade Supervisor
- (\$169,012) decrease in Services and Supplies as a result of deferrals of (\$50,000) in computer refresh, (\$67,169) in software purchases, and (\$84,295) in non-patrol vehicle replacements. The savings are offset by a \$32,452 increase in miscellaneous small equipment purchases and maintenance.
- \$338,500 increase in Other Charges to reflect new charges from the Department of General Services for jail maintenance support.
- (\$203,800) decrease in Fixed Assets due to cost deferrals of (\$258,800) for the roof repair for the jail warehouse and (\$15,000) in computer refresh. The savings are offset by a \$70,000 increase in equipment purchase under the terms of the Emergency Management Performance Grant.

The following table compares FY2009/10 Adopted Budget to the Recommended Budget for major Departmental programs, along with a summary of the impact of any significant changes.

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
Patrol Services	✓		6,027,245	6,537,180	509,935	With the reduction of vehicles in the Patrol fleet, two deputies are now assigned per patrol car. As a result, every call for service now requires two deputies to respond in the same vehicle, reducing resources for other calls. Consequently, response times are increased due to limited resources. Calls for service are prioritized, and on occasion, only crimes in-progress and offender arrests will be dispatched.
Investigations	✓		1,377,361	1,128,402	(248,959)	The investigative workforce has been reduced in half, resulting in some crimes not being investigated, e.g. property crimes. The reductions affected the cold case detective and the gang detective. The family violence detective position was eliminated.
Office of Emergency Services	✓		1,191,062	975,282	(215,780)	The change is due to the return of \$200,000 in Urban Areas Security Initiative (UASI) funds. The program acquired another grant to fund a technician position eliminated in FY2009/10, but on a part-time basis. The part-time status of the technician will significantly delay or postpone entirely the completion of some projects. The technician is actively involved with the State's agent in catastrophic planning and preparedness, volunteer preparedness, response and recovery and inspecting and deploying OES' emergency response vehicles.
Claybank Facility		✓	5,408,318	3,090,477	(2,317,841)	To meet budgetary reductions, 20 Correctional Officers were reassigned from the Claybank Facility (CF) to the Justice Center Detention Facility (JCDF). As a result, capacity at the Claybank Facility was reduced by 219 rated beds. Excess capacity is diverted to the JCDF creating overcrowding conditions there.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
Jail Support Services	✓		3,566,037	3,248,232	(317,805)	The elimination of four Building Trade Mechanics/Supervisor positions have minimum impact. The Department of General Services will perform functions previously performed by the in-house staff. Deferral of roof repair for the jail warehouse presents a manageable inconvenience from roof leaks.
Fairfield Justice Center Detention Facility	✓		21,338,031	21,767,129	429,098	The Justice Center Detention Facility has absorbed inmates normally housed at the Claybank Facility, resulting in overcrowding during peak periods. At any given time, temporary beds are being used to accommodate excess capacity.

Pending Issues and Policy Considerations

The Governor's May Revise includes two new major proposals that would have major impacts to local public safety.

The first proposal would shift funding for the Local Safety and Protection Account to the State General Fund. The Local Safety and Protection Account provides funding for law enforcement programs such as COPS, booking fee reimbursement, rural sheriffs, juvenile probation, and crime prevention programs. This account was originally created through a temporary .15% increase in Vehicle License Fees, which is set to expire on June 30, 2011.

Under this plan, the State will provide continuous appropriations of \$502 million to the Local Safety and Protection Account from the General Fund. This shift of COPS and booking fee reimbursements back to the General Fund would restore funding to the FY2008-09 levels and represents an increase of roughly \$60 million from the prior year.

The second proposal could divert roughly 15,000 from state prisons to county jails. Under this major felony inmate management plan, inmates who are convicted of a non-serious, non-violence, non-sexual felony and do not have any prior convictions for an offense that would earn a strike and are sentenced to three years or less in state prison, would serve their time in local jails. The felony inmate proposal would

not impact the current inmate populations but rather those sentenced after program implementation

In return, the state would provide, "local public safety block grants" and appropriate \$11,500 per inmate to counties to cover costs related to probation programming, drug courts, alternative custody and housing. This amount equates to \$31.50 per day, which is significantly less than the current rate of \$77.17 per day paid to local jails by the State of California for holding state prisoners, or the \$123 average cost per day to incarcerate a prisoner in the Solano County jails. It has not been determined if the State of California or local jails will be responsible for the cost of medical care for these inmates.

Also considering that the majority of local jails are already overcrowded, the shift of state prison inmates to local jails will likely force the release of local jail inmates out to community supervision or other alternatives to custody. There is also significant concern for future years should the State of California determine that it is unable to reimburse local jails. The California State Sheriff's Association (CSSA) will be seeking legislative relief that will prevent the housing of state prisoners in local jails if the state is unable to provide reimbursement.

Department Head Concurrence or Appeal

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Revenue From Use of Money/Prop	2,288	3,000	2,000	2,000	(1,000)	(33%)
Misc Revenue	19,564	18,000	18,000	18,000	0	0%
TOTAL REVENUES	21,853	21,000	20,000	20,000	(1,000)	(5%)
APPROPRIATIONS						
Salaries and Employee Benefits	10,091	15,000	0	0	(15,000)	(100%)
Services and Supplies	6,332	5,691	19,340	19,340	13,649	240%
Other Charges	95	309	660	660	351	114%
Other Financing Uses	25	0	0	0	0	0%
TOTAL APPROPRIATIONS	16,543	21,000	20,000	20,000	(1,000)	(5%)
NET CHARGES	(5,310)	0	0	0	0	0%

Department Purpose

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

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

Departmental Budget Request

The Department's Requested Budget reflects decreases of (\$1,000), or (5%), in revenues and expenditures when compared to the FY2009/10 Adopted Budget, resulting in no change in fund balance.

The major changes between the FY2010/11 Requested Budget and the FY2009/10 Adopted Budget are outlined below:

- (\$1,000) decrease in Interest Income.

- (\$15,000) decrease in Salary and Employee Benefits to reflect the reclassification of tutors from contract employees to independent contractors. This reduction is offset by a corresponding increase of \$13,649 in Other Professional Services.

- \$351 increase in Countywide Administrative Overhead.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget as submitted.

The Recommended Budget includes \$107,671 in Contingencies (budget unit 9151), which can be found in the Contingencies section of the budget document.

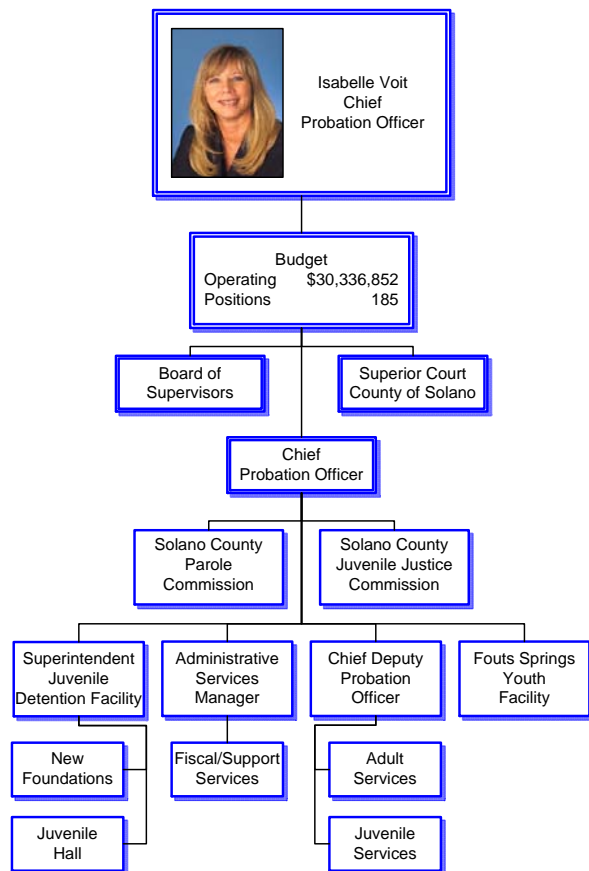
Pending Issues and Policy Considerations

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

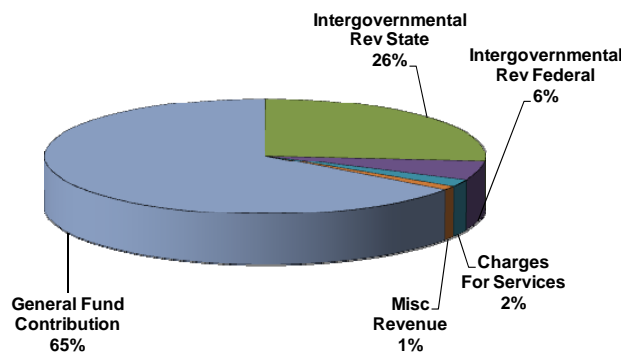
Department Head Concurrence or Appeal

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

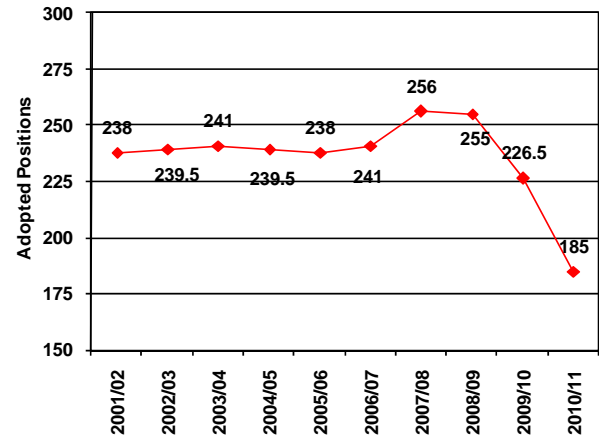
Departmental Summary



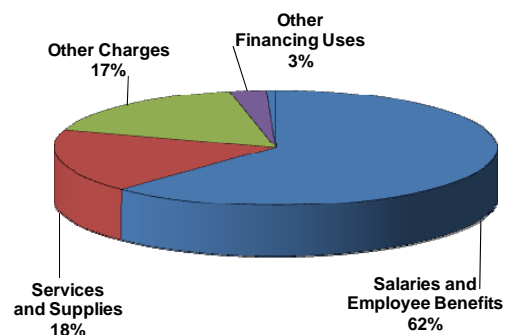
Source of Funds



Staffing Trend



Use of Funds



Isabelle Voit, Chief Probation Officer

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Fines, Forfeitures, & Penalty	21,139	16,350	18,150	18,150	1,800	11%
Revenue From Use of Money/Prop	19,234	15,000	0	0	(15,000)	(100%)
Intergovernmental Rev State	8,931,521	10,203,577	7,970,401	7,970,401	(2,233,176)	(22%)
Intergovernmental Rev Federal	1,761,737	1,716,089	1,683,828	1,683,828	(32,261)	(2%)
Charges For Services	599,118	791,474	591,520	591,520	(199,954)	(25%)
Misc Revenue	341,708	295,800	325,778	325,778	29,978	10%
General Fund Contribution	23,538,159	21,570,240	19,125,720	19,747,175	(1,823,065)	(8%)
TOTAL REVENUES	35,212,615	34,608,530	29,715,397	30,336,852	(4,271,678)	(12%)
APPROPRIATIONS						
Salaries and Employee Benefits	23,008,135	21,916,017	19,541,236	18,871,807	(3,044,210)	(14%)
Services and Supplies	5,830,818	6,174,703	5,436,282	5,388,688	(786,015)	(13%)
Other Charges	4,762,144	5,330,349	5,073,393	5,073,393	(256,956)	(5%)
Other Financing Uses	1,571,462	996,060	818,143	808,451	(187,609)	(19%)
Intra-Fund Transfers	178,745	191,401	194,513	194,513	3,112	2%
TOTAL APPROPRIATIONS	35,351,304	34,608,530	31,063,567	30,336,852	(4,271,678)	(12%)
NET COUNTY COST	138,689	0	1,348,170	0	0	0%

POSITIONS 255 226.5 191 185 (41.5)

Departmental Purpose

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

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

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

- Conducting investigations for the Court.

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

Adult Services Division

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

The Adult Services Division also includes the Substance Abuse and Crime Prevention Act of 2000, or Proposition 36 Program. This Act mandates eligible non-violent drug offenders to be diverted into drug treatment and mandates supervision by the Probation Department.

Juvenile Services Division

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

Juvenile Institutions

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

Juvenile Detention Facility

The Juvenile Detention Facility (JDF) is a secured facility primarily responsible for providing a safe and secure environment for minors 12 to 18 years of age. These youth, most of whom have been detained in the JDF by the Juvenile Court, may remain in custody while awaiting transfer to private placements, other County facilities, the California Department of Corrections and Rehabilitation (CDCR) Division of Juvenile Facilities, or CDCR. In addition, the Challenge Unit provides a secure treatment program of up to one year for minors committed by the Court. JDF offers many social programs and services including, but not limited to, a full school program, visitation for parents and legal guardians, interdenominational religious services, and recreational activities. Medical and mental health assessments are completed as a part of the booking procedure to meet the physical and psychological needs of the youth.

The primary objective of the counseling staff is to maintain a safe and healthy housing environment and to provide basic needs for the minors in custody.

Programs and leisure time activities are designed to address physical, educational, mental and social needs in a nurturing environment.

New Foundations

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

Administrative/Fiscal/Support Division

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

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

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

Departmental Budget Request

The Department's Requested Budget reflects decreases of (\$4,893,133), or (14.1%), in revenues and (\$3,544,963), or (10.2%), in expenditures when compared to the FY2009/10 Adopted Budget, resulting in a decrease of (\$2,444,520), or (11.3%) in General Fund Contribution.

The major changes between the FY2010/11 Requested Budget and the FY2009/10 Adopted Budget are outlined below:

➤ (\$2,265,437) decrease in Intergovernmental Revenues as a net result of the following changes:

- (\$229,135) decrease in State CalWORKS Single funds due to lower allocations anticipated from Juvenile Probation Camps Funding (JPCF). JPCF is currently funded through Vehicle License Fees (VLF), which have been declining, in tandem with the State's economy.
- (\$1,357,204) decrease in State Drug Abuse funds as a result of the State's decision not to provide funding for drug treatment in lieu of incarceration programs under Proposition 36. Consistent with Board policy, the County will not backfill funding loss and will result in the elimination of all Proposition 36 programs in the County.
- (\$508,605) decrease in State Aid Public Safety Services funds because of the decline in allocations from the 1/2 percent of the State sales tax that is dedicated to public safety programs under Proposition 172.
- (\$260,265) decrease in State Other funds due to less reimbursements for mandated training from the Standards and Training for Corrections (STC) as a result of fewer peace officers on staff; lower allocation from the Youthful Offender Block Grant (YOBG) for FY2010/11; and reduced funding from the Juvenile Justice Crime Prevention Act (JJCPA) grant due to lower collections of VLF, the funding source for this grant.
- \$193,337 increase in ARRA - State Pass-Through funds that are temporarily funding three limited term positions through June 30, 2011.

➤ (\$199,954) decrease in Charges for Services due to decreases of (\$102,000) in Probation Fees as more offenders are referred to the Offender Link Program (unsupervised probation) and (\$97,454) in Juvenile Hall fees as a result of a less intense collections program due to staffing reductions.

➤ (\$2,374,781) decrease in Salaries and Employee Benefits as a result of the savings from elimination of (33.5) FTE positions as part of

budget reductions strategy in FY2009/10, offset by increases in costs for Extra Help, OPEB, unemployment insurance and unallocated salary savings.

The Requested Budget includes the following changes in positions:

- Delete (1.0) FTE Legal Procedures Clerk
- Delete (1.0) FTE Senior Deputy Probation Officer (LT)
- Extend 6.0 FTE Senior Deputy Probation Officer (LT)
- Extend 1.0 FTE Supervising Deputy Probation Officer (LT)

➤ (\$738,421) decrease in Services and Supplies as detailed below:

- (\$323,311) decrease in Contracted Services due to cancellation of contracts associated with the drug treatment and education program formerly funded with Proposition 36 money.
- (\$211,826) decrease in CDP charges.
- (\$85,358) decrease in County Garage Services due to the selected deferral of vehicle replacements for the Probation Department and savings from vehicle leases and fuel.
- (\$118,808) decrease in Special Departmental Expenses

➤ (\$256,956) decrease in Other Charges mainly as a result of the elimination of (\$227,817) in Contracted Direct Services due to the elimination of Proposition 36 funding.

➤ (\$177,917) decrease in Other Financing Uses due to a net change from the cancellation of (\$303,395) in Operating Transfers Out to the Department of Health and Social Services to cover costs associated with the Proposition 36 programs and a \$125,478 increase in POBs.

In spite of the Department's efforts to reduce expenditures, the FY2010/11 Requested Budget is out of balance by \$1,348,170 primarily due to a steep decline in revenues.

County Administrator's Recommendation

The Recommended Budget reflects decreases of (\$4,271,678), or (12.3%), in revenues and expenditures when compared to the FY2009/10 Adopted Budget. General Fund Contribution decreased by (\$1,823,065), or (8.6%).

The Requested Budget exceeds the Department's General Fund Contribution target by \$1.35 million. The deficit is the direct result of program revenue losses and the decline in Proposition 172 revenues. Based on the Department's budgetary requirements for mandates and core programs, the County Administrator recommends a \$748,170 increase in the Department's General Fund Contribution. In order to meet the revised target, Probation requires an additional reduction of (\$600,000) in General Fund Contribution.

Compared to the Department's Requested Budget, the Recommended Budget reflects decrease of (\$726,715) in expenditures, resulting in an overall increase of \$621,455 in General Fund Contribution.

The Recommended Budget includes the following changes:

- (\$669,429) decrease in Salaries and Employee Benefits mainly due to a (\$535,629) savings from the elimination of (6.0) FTE positions as a result of the proposed closing of the Challenge Housing Unit and (\$133,800) from a reduction in OPEB charges.

The Challenge Unit provides overflow capacity for the main Juvenile Hall Facility. Closing the Challenge Unit is a viable option for budgetary savings since recent statistics show that the population of the Juvenile Hall Detention Facility is trending downwards, except for seasonal peak periods.

The Recommended Budget includes the following changes in positions:

- Delete (1.0) FTE Legal Procedures Clerk
- Delete (1.0) FTE Senior Deputy Probation Officer (LT)
- Delete (4.0) FTE Group Counselor
- Delete (1.0) FTE Supervising Group Counselor
- Delete (1.0) FTE Senior Group Counselor
- Extend 6.0 FTE Senior Deputy Probation Officer (LT)
- Extend 1.0 FTE Supervising Deputy Probation Officer (LT)
- (\$47,594) decrease in Services and Supplies primarily due to additional savings of (\$37,615) in Contract Services and (\$7,273) decrease in CDP charges.

The following table compares FY2009/10 Adopted Budget to the Recommended Budget for major Departmental programs, along with a summary of the impact of any significant changes.

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
Juvenile Hall Services	✓		9,841,061	9,541,212	(299,849)	The closure of the "Challenge Unit" and the elimination of (1) Group Counselor (Supervising), (1) Group Counselor (Senior), and (4) Group Counselors at Juvenile Hall would reduce the staffed capacity of Juvenile Hall by 20 beds and require the use of extra help or overtime to comply with state staffing standards when the population exceeds this reduced capacity. If current population trends continue, impact would be minimal. If the population trends upward, there would be significant impact.
Juvenile Division	✓		10,193,703	9,257,038	(936,665)	The (1) Legal Procedures Clerk position proposed for elimination has the responsibility to process new juvenile traffic citations; schedule traffic hearings; respond to public inquiries; clerk for the Court during traffic hearing days; follow up on diversion status; and report failure to pay/failure to appear citations to the Department of Motor Vehicles. These functions will be absorbed within the Juvenile Clerical Unit; however, it will result in processing delays. The staff reduction has been managed by the Department.
Adult Services	✓		7,516,062	4,805,342	(2,710,720)	The staff reduction has been managed by the Department by limiting supervised probation to the highest risk offenders and prioritizing resources.

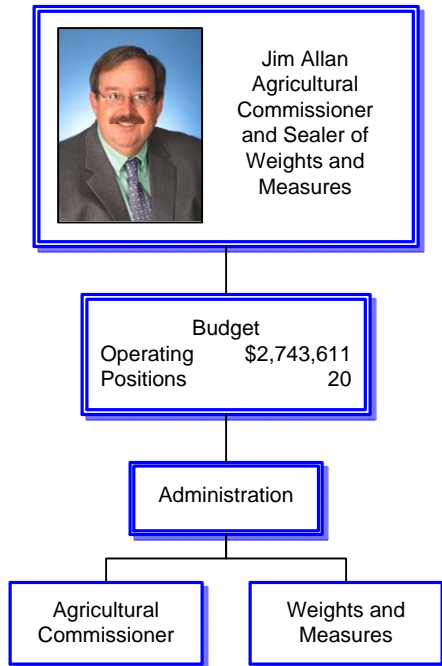
Pending Issues and Policy Considerations

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

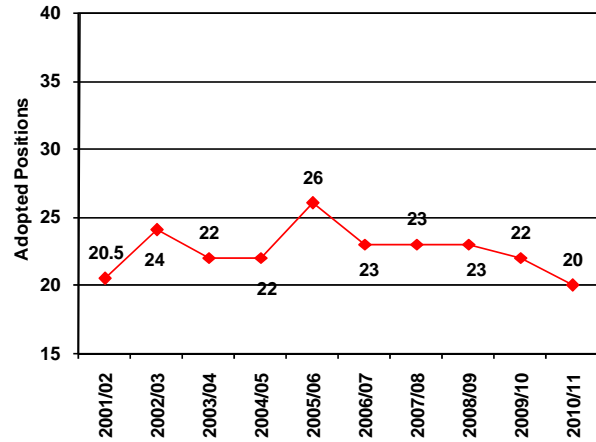
Department Head Concurrence or Appeal

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

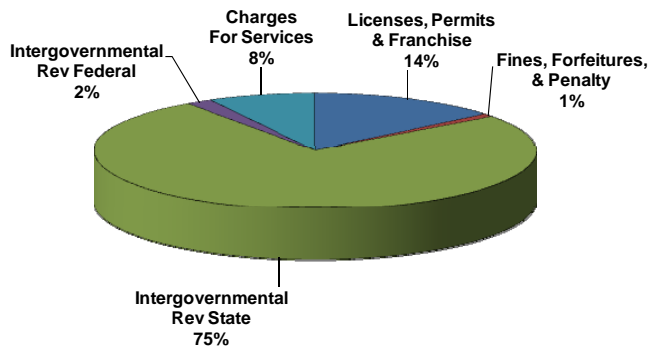
Departmental Summary



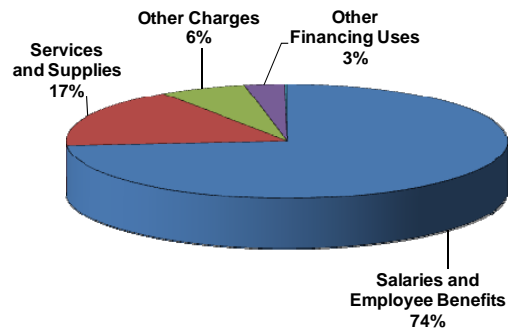
Staffing Trend



Source of Funds



Use of Funds



DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Licenses, Permits & Franchise	266,363	251,792	262,500	262,500	10,708	4%
Fines, Forfeitures, & Penalty	26,339	11,000	16,000	16,000	5,000	45%
Intergovernmental Rev State	1,295,062	1,402,929	1,409,830	1,409,830	6,901	0%
Intergovernmental Rev Federal	0	0	36,000	36,000	36,000	0%
Charges For Services	148,972	138,860	146,125	146,125	7,265	5%
Misc Revenue	2,539	0	0	0	0	0%
TOTAL REVENUES	1,739,274	1,804,581	1,870,455	1,870,455	65,874	4%
APPROPRIATIONS						
Salaries and Employee Benefits	2,029,912	2,162,174	2,040,435	2,024,085	(138,089)	(6%)
Services and Supplies	520,282	449,198	465,776	459,470	10,272	2%
Other Charges	187,339	176,804	175,891	175,891	(913)	(1%)
Other Financing Uses	78,120	59,433	79,915	79,915	20,482	34%
Intra-Fund Transfers	0	0	4,250	4,250	4,250	0%
TOTAL APPROPRIATIONS	2,815,653	2,847,609	2,766,267	2,743,611	(103,998)	(4%)
NET COUNTY COST	1,076,379	1,043,028	895,812	873,156	(169,872)	(16%)

POSITIONS 23 22 20 20 (2)

Departmental Purpose

The Department of Agriculture combines the functions of the County Agricultural Commissioner and County Sealer of Weights and Measures into a consolidated unit. The Ag Commissioner/Sealer of Weights and Measures is licensed by the Secretary of the California Department of Food and Agriculture (CDFA) and is appointed by the Board of Supervisors. Specific duties and responsibilities of the Department are enumerated in the provisions of the Food and Agricultural Code and the Business and Professions Code. The Department is responsible for the implementation and enforcement of specified State laws and regulations at the local level as well as other duties as assigned or directed by the Board of Supervisors.

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

- Pest prevention including insect, disease and plant pest exclusion, detection, eradication, management and abatement.
- Agriculture product export inspection and certification.
- Pesticide use monitoring and enforcement and hazardous materials storage inspections.

- Nursery, seed and apiary regulation.
- Inspection services including Certified Farmers Markets, Certified Producers, Organic Food Producers, and Fruit, Nut, Vegetable, Honey and Egg Quality Control.
- Crop statistics.
- Agricultural Advisory Committee support.

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

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

Departmental Budget Request

The Department's Requested Budget of \$2,766,267 reflects an increase of \$65,874, or 4%, in revenue and a decrease of (\$81,342), or (3%), in expenditures when compared to FY2009/10 Adopted Budget. As a result, Net County Cost decreased (\$147,216), or (14%).

Significant factors contributing to budget changes:

- \$65,874 increase in revenues is primarily the result of the following:
 - \$10,708 increase due to anticipated increase in licenses, permits and fees.
 - \$5,000 increase in Penalty Fees.
 - \$42,901 increase is primarily due to \$47,000 increase in Unclaimed Gas Tax based on new formula projections received from the California Department of Agriculture; (\$104,431) decrease in State Glassy Winged Sharpshooter funding; \$51,259 increase in revenue contracts for pest detection; \$13,000 increase in State contracts due to increases in the scope of work; \$36,000 increase for a Farmer's Market Promotion Program (FMPP) grant.
 - \$7,265 increase in Charges for Services primarily due to a \$6,925 increase in Countywide Administrative Overhead.
- (\$121,739) decrease in Salaries and Benefits primarily due to the deletion of (1.0) FTE Deputy Agriculture Commissioner/Sealer of Weights and Measures who participated in an ERI effective February 2, 2010, and (1.0) FTE FARM Coordinator position that was unfunded. Both positions were part of the budget reduction strategy in FY2009/10.

The Requested Budget includes extending 2.0 FTE Limited Term Agriculture/Weights and Measures Aides through June 30, 2011. These positions will be employed to survey and inspect for the Glassy Winged Sharpshooter and Light Brown Apple Moth programs and are fully funded through contracts with the California Department of Food and Agriculture.

- \$16,578 increase in Services and Supplies primarily due to a (\$11,565) decrease in data processing service costs; \$36,000 increase associated with expenses for the FMPP program; (\$5,173) decrease in County Garage services.
- (\$913) decrease in Countywide Administrative Overhead costs.
- \$20,482 increase in POBs.
- \$4,250 increase in Intra-Fund Transfers primarily due to the change in budget allocation of postage from Services and Supplies.

County Administrator's Recommendation

The Recommended Budget reflects an increase of \$65,874, or 4%, in revenues and a decrease of (\$103,998), or (4%), in expenditures when compared to the FY2009/10 Adopted Budget. Net County Cost decreased by (\$169,872), or (16%).

The Recommended Budget reflects a decrease of (\$22,656) in expenditures and no change in revenues when compared to the Requested Budget. The Net County Cost was reduced by (\$22,656).

Decreases in expenditures are the result of the following:

- (\$16,350) decrease in Salaries and Benefits due to reductions in OPEB costs and Accrued Leave Payoff. The Recommended Budget includes extending the 2.0 FTE Limited Term Agriculture/Weights and Measures Aides through June 30, 2011.
- (\$6,306) decrease in Services and Supplies due to reductions in computer equipment and data processing charges.

The following table compares FY2009/10 Adopted Budget to the Recommended Budget for major

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

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
Pesticide Use Enforcement-Regulation of pesticide use within the county.	✓		700,000	610,000	(90,000)	Net County Cost is offset by revenue from contracts and state mill subvention. The Assistant Commissioner assumed the duties of the Program Deputy that retired.
Pest Prevention – inspection and regulation of the movement of plant material to prevent the spread of agricultural pests.	✓		1,300,000	1,300,000	0	Seasonal Extra Help staffing is required to meet state contracted workloads but is offset by revenue contracts, such as the European Grape Vine Moth.
Weights and Measures- Inspection and regulation of devices used in commercial transactions that determine, weight, measure or count.	✓		670,000	670,000	0	Provides consumer and business protection against fraud in the market place. Program receives funding through device registration fees, which are tied to inspection frequencies.
F.A.R.M. Coordinator – Ombudsman to assist growers and to develop markets to sustain agriculture in the County.		✓	110,000	0	(110,000)	Remaining position responsibilities are now administered by Commissioner and Assistant Commissioner.
USDA Trapping Program – a contracted program with USDA for animal pest control with cost of \$57,435 for one trapper.		✓	54,700	57,435	2,735	Livestock producers are dependent on the service provided by the wildlife trapper and have expressed strong support for retention of this position. If not retained, producers would need to contract for/or trap pest animals themselves.

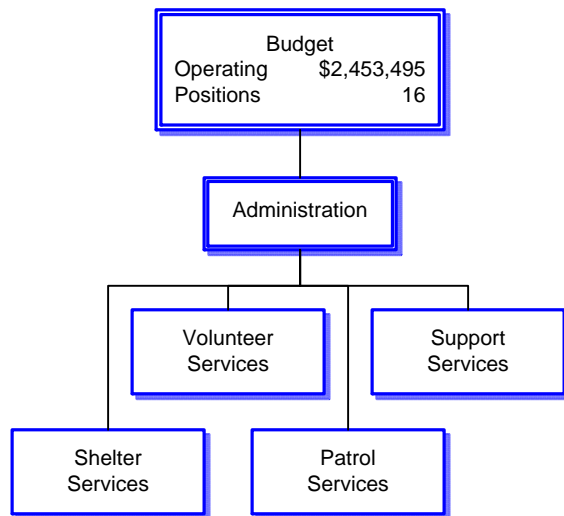
Pending Issues and Policy Considerations

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

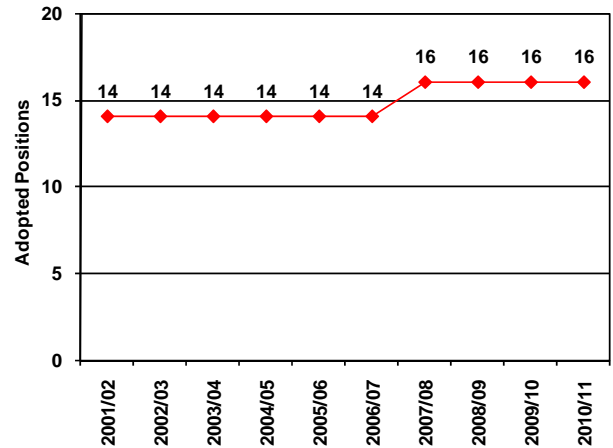
Department Head Concurrence or Appeal

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

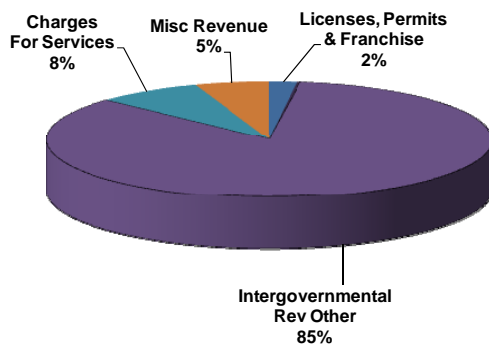
Departmental Summary



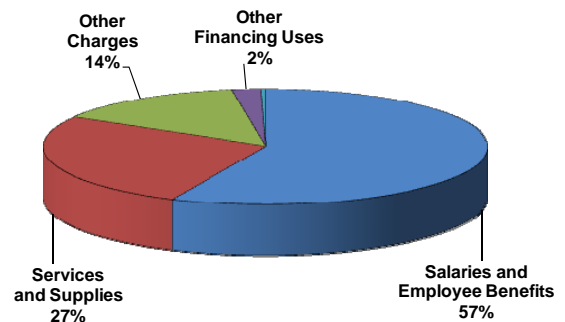
Staffing Trend



Source of Funds



Use of Funds



DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Licenses, Permits & Franchise	39,897	37,950	38,520	38,520	570	2%
Fines, Forfeitures, & Penalty	2,500	0	0	0	0	0%
Intergovernmental Rev Federal	5,000	5,000	5,000	5,000	0	0%
Intergovernmental Rev Other	1,712,841	1,662,841	1,592,348	1,616,590	(46,251)	(3%)
Charges For Services	149,620	127,400	147,400	147,400	20,000	16%
Misc Revenue	106,883	100,800	102,800	102,800	2,000	2%
TOTAL REVENUES	2,016,742	1,933,991	1,886,068	1,910,310	(23,681)	(1%)
APPROPRIATIONS						
Salaries and Employee Benefits	1,262,183	1,424,689	1,293,612	1,395,009	(29,680)	(2%)
Services and Supplies	652,942	713,111	655,414	652,251	(60,860)	(9%)
Other Charges	294,235	226,989	347,062	347,062	120,073	53%
Other Financing Uses	43,949	34,005	46,615	51,173	17,168	50%
Intra-Fund Transfers	0	0	8,000	8,000	8,000	0%
TOTAL EXPENDITURES/APPROPRIATIONS	2,253,308	2,398,794	2,350,703	2,453,495	54,701	2%
NET COUNTY COST	236,567	464,803	464,635	543,185	78,382	17%

POSITIONS 16 16 15 16 0

Departmental Purpose

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

Departmental Budget Request

The Department's Requested Budget represents a decrease of (\$47,923), or (3%), in revenues and (\$48,091), or (2%), in expenditures when compared to FY2009/10 Adopted Budget. As a result, Net County Cost decreased by (\$168). The Requested Budget represents \$2,350,703 in total expenditures.

Per budget instructions, the department met the zero net dollar increase budget target, which reflects a reduction in program services and hours of operation. Currently the shelter is open Monday thru Friday from 10:00 a.m. to 6:00 p.m., Saturday 10:00 a.m. to 2:00 p.m. and closed on Sunday. The FY2010/11 operation hours will be Tuesday thru Friday from 10:00 a.m. to 6:00 p.m., Saturday from 9:00 a.m. to 5:00 p.m. and closed Sunday and Monday.

Significant factors contributing to the revenue changes are:

- \$570 increase in Animal and Business Licenses due to anticipated increases in dog and business license fees based on the number of licenses due for renewal.
- (\$70,493) decrease in Intergovernmental Revenue received from the cities within the County for sheltering services based on the Memorandum of Understanding (MOU) for cost sharing and recovery of costs from the cities within Solano County and an increase in costs attributed to the County portion of the program.
- \$20,000 increase in Humane Services based on year-to-date receipts.
- \$2,000 increase in revenue from adoptions based on current year actual and historical trends.

Significant factors contributing to the expenditure changes are:

- (\$131,077) decrease in Salaries and Benefits is primarily the result of the elimination of (1.0) FTE Assistant Animal Care Manager (Volunteer Coordinator) and (3.0) Extra Help positions (2 Office Aid/Assistants and 1 Animal Care Specialist) and a decrease in Workers Compensation Insurance. These decreases are partially offset by an increase in OPEB and Unemployment Insurance costs.

- (\$57,697) decrease in Services and Supplies is primarily the net result of the following:
 - (\$2,150) decrease due to the elimination of wireless internet services for the animal care officers.
 - \$5,864 increase in Liability Insurance.
 - \$15,405 increase in Fuels and Lubricants as fuel costs previously charged through Fleet are now directly billed to departments and recorded separately from the County garage charges.
 - (\$13,500) decrease in Building Maintenance costs as the cost recovery is now budgeted in Intra-fund Transfers.
 - (\$5,500) decrease in Drugs and Pharmaceutical Supply costs based on FY2009/10 actuals.
 - \$8,000 increase in emergency veterinary services based on historical trends.
 - (\$42,444) decrease in Other Professional Services primarily due to the reduction of a part-time in-house veterinarian from 40 hours per week to 30 hours per week.
 - (\$3,605) decrease in Software Maintenance costs.
 - (\$2,000) decrease in Education and Training.
 - (\$21,601) decrease in County Garage Service costs primarily due to fuel costs now included in the Fuels and Lubricants line item.

- \$120,073 increase in Countywide Administrative Overhead charges. This partially offsets the savings from the decrease in staffing and services and supplies of \$65,372.
- \$12,610 increase in POBs.
- \$8,000 increase in Intra-Fund Transfers due to the movement of \$500 in Records Management, \$500 in Postage and \$7,000 in Building Maintenance costs from the Services and Supplies budget category.

County Administrator's Recommendation

The Recommended Budget reflects a decrease of (\$23,681), or (1%), in revenues and an increase of \$54,701, or (2%), in expenditures when compared to FY2009/10 Adopted Budget. Net County Cost is increased by \$78,382. The Recommended Budget represents \$2,453,495 in total expenditures.

Compared to the Requested Budget, the Recommended Budget reflects increases of \$24,242 in revenue and \$102,792 in expenditures.

The revenue increase from Requested Budget is due to anticipated higher payments from the cities within the county for sheltering services than was projected in the Requested Budget based on FY2009/10 Third Quarter Projections.

Expenditures increased as the County Administrator recommends that the 1.0 FTE Assistant Animal Care Manager, who handles the coordination of the volunteers and oversees administration functions for the Department, remain. After discussions with General Services and the Animal Care Manager, it was determined that the elimination of this position would result in a loss of volunteers that are utilized in the day-to-day operations of the shelter. Currently, there are approximately 40 active volunteers and 20 foster families that assist in the caring of animals.

The following table compares the FY2009/10 Adopted Budget to the Recommended Budget for

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

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
Animal Care*	✓		2,398,794	2,453,495	54,701	The reduction in Extra Help staffing results in a need to reduce shelter operating hours from 6 days/week to 5 days/week which may affect adoption rates and increase animal euthanasia. A reduction in contracted veterinarian services by 25% will reduce the number of spay/neuter procedures that can be performed, which can affect adoption count. A decrease in maintenance-building improvements will reduce the number of kennels available for animals, creating overcrowding, which increases euthanasia rate. Reductions to the operating budget can and do affect cost recovery under the MOU and reductions may be one time savings. (*NOTE: FY2010/11 Recommended Budget includes a \$120,073 increase in Administrative Cost Plan charges that partially offsets the savings from the decrease in staffing and services/supplies of \$65,372.)

Pending Issues and Policy Considerations

Revenues for Animal Care Services are primarily based on revenue received from the cities within the county for sheltering services, which is an 88% share of the shelter costs that are reflective of prior year actuals. Continued reductions in expenses will ultimately lead to reductions in revenue as this revenue is based on last year's expenses. However, operational costs keep increasing due to the increase in animals received at the shelter, the associated care expenses, and large fluctuations in Administrative Overhead costs. However, staffing is being reduced to offset these increases. The result is a one-time savings leaving less staff to do the work, less animal adoptions, a decrease in hours the shelter is open to the public, a reduction in the number of spay/neuters performed at the shelter, and an increase in animals euthanized. A concern is that program reductions in FY2010/11 will create less

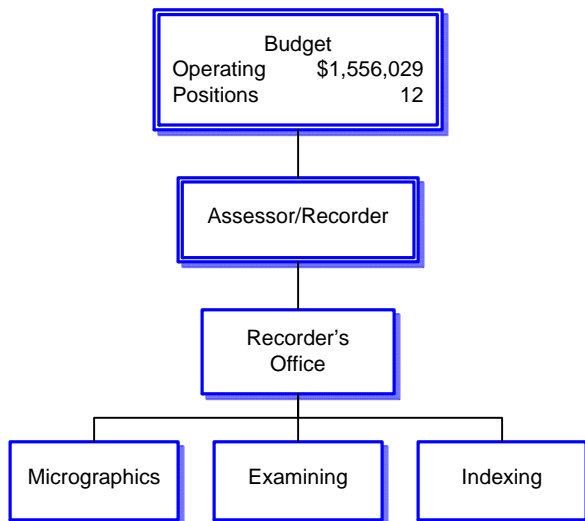
revenue in FY2011/12 perpetuating an increase in Net County Cost that will not be reimbursed by the cities until the following fiscal year.

Also of note, the March 1, 2006 MOU with the seven cities within Solano County required development of a Master Plan to examine replacing the Claybank Facility by substantially refurbishing the current shelter or supplementing it through the construction of an additional animal shelter facility based on a centralized model of Animal Care. The Division of Architectural Services is scheduling a series of meetings with city representatives to determine the best approach.

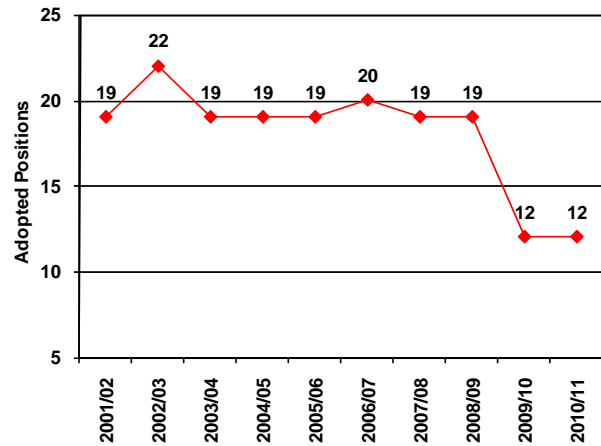
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

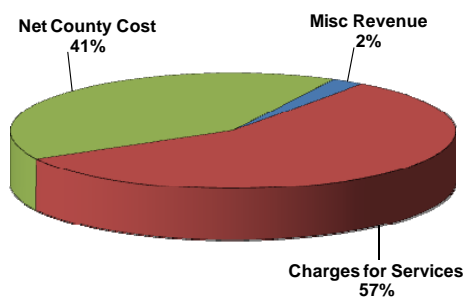
Departmental Summary



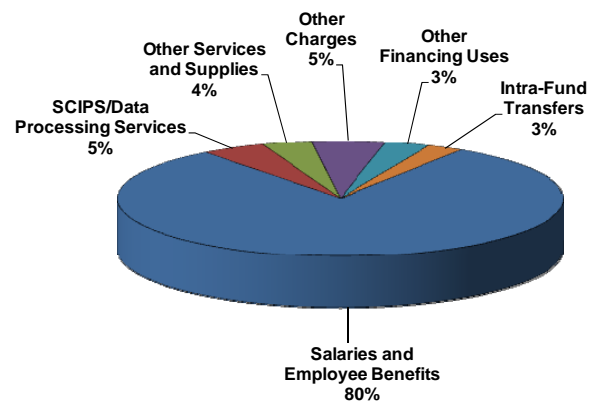
Staffing Trend



Source of Funds



Use of Funds



DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Charges For Services	967,209	782,000	890,000	890,000	108,000	14%
Misc Revenue	30,208	33,865	36,953	36,953	3,088	9%
TOTAL REVENUES	997,417	815,865	926,953	926,953	111,088	14%
APPROPRIATIONS						
Salaries and Employee Benefits	1,383,221	1,222,333	1,260,227	1,251,897	29,564	2%
Services and Supplies	191,947	182,368	130,922	129,238	(53,130)	(29%)
Other Charges	162,492	116,852	83,540	83,540	(33,312)	(29%)
Other Financing Uses	54,907	33,986	50,759	50,759	16,773	49%
Intra-Fund Transfers	0	0	40,595	40,595	40,595	0%
TOTAL APPROPRIATIONS	1,792,566	1,555,539	1,566,043	1,556,029	490	0%
NET COUNTY COST	795,150	739,674	639,090	629,076	(110,598)	(15%)

POSITIONS 19 12 12 12 0

Departmental Purpose

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

Official Records

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

Document and Vital Records Indexing

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

Imaging

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

Vital Records

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

Documentary Transfer Tax Program

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

Other Revenue Collection and Distribution Programs

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

Departmental Budget Request

The Department's Requested Budget of \$1,566,043 reflects increases of \$111,088, or 14%, in revenues and \$10,504, or 1%, in expenditures when compared to the FY2009/10 Adopted Budget. As a result, Net County Cost decreased by (\$100,584), or (14%).

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

- \$8,000 increase in Photo/Microfiche Copies due to more requests for copies mainly for Official Records, which includes Vital Records.
- \$100,000 increase in Recording Fees due to a rise in the recording of real property transactions in Official Records.
- \$3,088 increase in Miscellaneous Revenue.
- \$37,894 increase in Salaries and Benefits mainly due to increases of \$21,281 in step increases and COLAs, \$8,543 in OPEB costs, \$10,484 in health benefit costs, and \$3,773 in Unemployment Insurance.
- (\$51,446) decrease in Services and Supplies primarily due to the following:
 - (\$36,500) decrease in Postage due to moving this subobject to Intra-Fund Services-Postage.
 - (\$12,945) decrease in SCIPS Services.
 - (\$3,352) decrease in data processing costs.

- (\$33,312) decrease in Countywide Administrative Overhead costs.
- \$16,773 increase in POBs.
- \$40,595 increase in Intra-Fund Transfers due to the change in budgeting procedures to now include Postage and costs for services provided by General Services.

County Administrator's Recommendation

The Recommended Budget of \$1,556,043 reflects increases of \$111,088, or 14%, in revenues and \$490 in expenditures when compared to the FY2009/10 Adopted Budget. Net County Cost decreased by (\$110,598), or (15%).

Compared to the Department's Requested Budget, the Recommended Budget contains (\$10,014) decrease in expenditures as a result of reductions of (\$8,330) in OPEB and (\$15,030) in data processing service costs; offset by a \$13,346 increase in SCIPS costs.

The following table compares FY2009/10 Adopted Budget to the Recommended Budget for major Departmental programs, along with a summary of the impact of any significant changes.

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
Recording of Documents and Vital Statistics		✓	1,555,539	1,556,029	490	Minimal impact; however, the gradual accumulation of small impact will eventually degrade the level performance of the division. Technological solutions are being explored to maintain acceptable levels of public service despite increasing workloads.

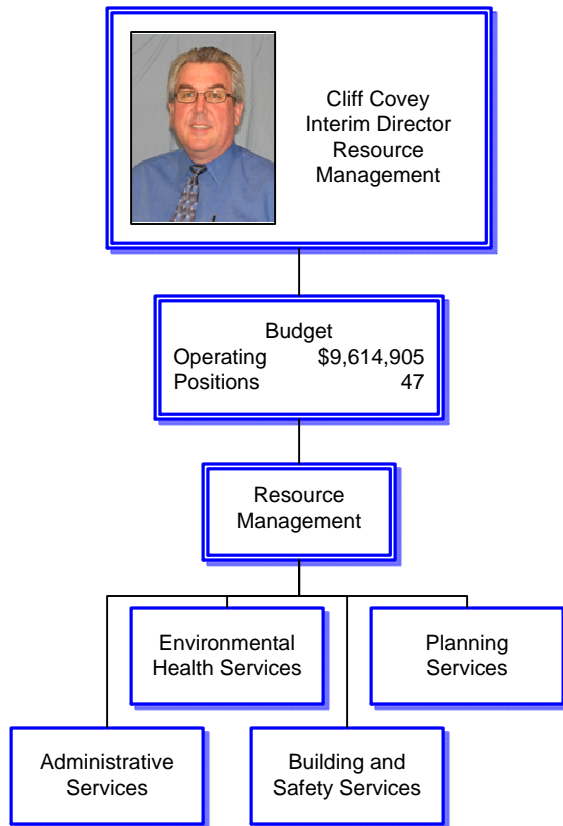
Pending Issues and Policy Considerations

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

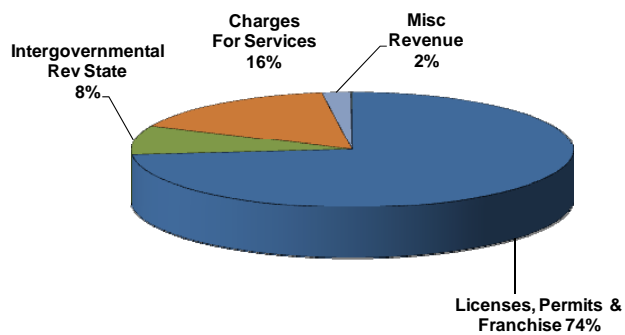
Department Head Concurrence or Appeal

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

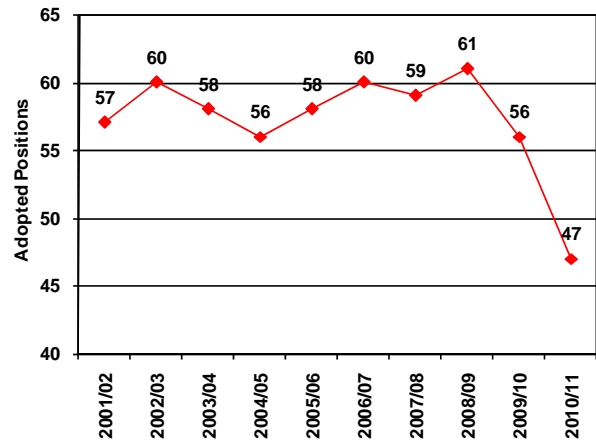
Departmental Summary



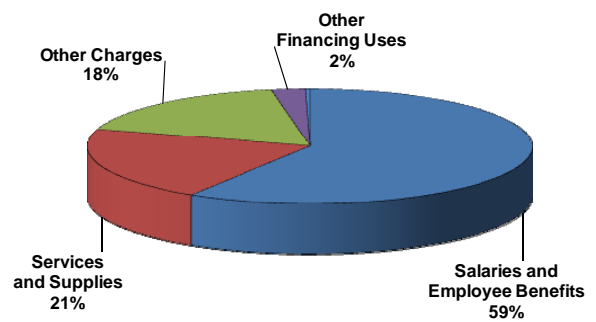
Source of Funds



Staffing Trend



Use of Funds



DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Licenses, Permits & Franchise	4,841,266	4,649,444	4,631,372	4,631,372	(18,072)	(0%)
Fines, Forfeitures, & Penalty	3,360	0	0	0	0	0%
Intergovernmental Rev State	642,242	596,802	513,753	513,753	(83,049)	(14%)
Intergovernmental Rev Federal	2,040	0	0	0	0	0%
Intergovernmental Rev Other	4	0	0	0	0	0%
Charges For Services	896,217	1,118,560	1,019,431	1,019,431	(99,129)	(9%)
Misc Revenue	216,402	134,620	131,395	131,395	(3,225)	(2%)
Other Financing Sources	255,547	0	0	0	0	0%
Residual Equity Transfers	0	0	0	4,708	4,708	0%
TOTAL REVENUES	6,857,078	6,499,426	6,295,951	6,300,659	(198,767)	(3%)
APPROPRIATIONS						
Salaries and Employee Benefits	6,166,875	6,114,008	5,704,711	5,665,890	(448,118)	(7%)
Services and Supplies	2,949,718	1,986,909	1,701,238	1,992,149	5,240	0%
Other Charges	971,796	1,673,275	1,690,173	1,690,173	16,898	1%
Other Financing Uses	849,703	179,402	236,543	236,543	57,141	32%
Intra-Fund Transfers	(12,125)	0	30,150	30,150	30,150	0%
TOTAL APPROPRIATIONS	10,925,966	9,953,594	9,362,815	9,614,905	(338,689)	(3%)
NET COUNTY COST	4,068,888	3,454,168	3,066,864	3,314,246	(139,922)	(4%)

POSITIONS 61 56 47 47 (9)

Departmental Purpose

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

Planning Services Division

This Division has jurisdiction over the unincorporated areas of the county. Its primary responsibilities are to:

- Oversee the County's General Plan for land use, implement policy planning activities including General Plan amendments and updates, specific plan and neighborhood plan preparation, and provide staff support to special projects and functions as County liaison to other planning efforts and organizations.
- Implement the functions associated with land use planning, including the application of zoning regulations, processing of subdivision maps, conducting environmental review of proposed projects, and facilitating the public review process.
- Provide technical support for various long-range and regional planning-related projects, including: the Housing Element, Solano Transportation Authority (STA) projects, the Decennial Census,

and ABAG's Regional Housing Needs Allocation and FOCUS programs.

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

Integrated Waste Management Program

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

Building and Safety Services Division

This Division has jurisdiction over the unincorporated areas of the county and County-owned buildings within the various cities. Its primary responsibilities are to:

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

Environmental Health Services Division

This Division has jurisdiction countywide. Its primary responsibilities include:

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

Administrative Support Division

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

imaging processing and retention schedules; and data processing information system operations.

Public Works Division

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

Departmental Budget Request

The Department's Requested Budget of \$9,362,815 reflects a decrease of (\$203,475), or (3%), in revenues and a decrease of (\$590,779), or (5.9%), in expenditures when compared to the FY2009/10 Adopted Budget. As a result, Net County Cost is decreased by (\$387,304), or (11%).

Significant factors contributing to changes:

- (\$99,129) decrease in Charges for Services revenue, attributed to the reduction in building and development activity. Additionally, the reduction of administrative staff during FY2009/10 has resulted in an overall reduction of administrative support cross charges to the Public Works Division, Fund 101.
- (\$83,049) decrease in Intergovernmental revenues is projected, due primarily to the suspension of the Department of Conservation (DOC) Litter Abatement grant and the loss of a Waste Tire Amnesty grant until July, 2011 because of State budget problems. In addition, CalRecycling is requesting that grant funds for waste oil recycling be distributed to regional facilities. The City of Fairfield has taken the lead on this application request. There is also a loss of revenue for abatement of abandoned vehicles as a result of the reduction in activity in the unincorporated area of the County and an increase in city participation.
- (\$18,072) decrease in Permit revenue is anticipated because of reductions in construction and development projects attributed to the economic downturn. Declines in building and development activity continue to have a negative effect on the zoning permit revenue and septic tank construction activity. There is a projected increase in solid waste permit revenue as a result of the increase in solid waste enforcement and planning fees approved by the Board in FY2009/10. There is also an

increase in Hazardous Materials permit revenue as a result of the identification of additional businesses requiring a hazardous materials business plan.

- (\$409,297) decrease in Salaries and Benefits due to 10 positions (8 FTE and 2 FTE limited-term that expired) that were eliminated as part of the budget reduction strategy in FY 2009/10.

The savings are offset by the addition of 1.0 FTE Building Inspector II (Limited Term) for the period July 1, 2010 through March 31, 2011 to cover required fulltime inspections of new proposed wind towers scheduled for construction during FY2010/11 as part of the Montezuma Hills wind turbine project. The Department currently has only one building inspector position, and is unable to provide the full-time building construction inspections required for fast-tracking the wind turbine project. Costs of the proposed position would be fully offset by associated permit fee revenues.

- (\$285,671) decrease in Services and Supplies, attributable primarily to a decrease of (\$445,885) in Other Professional Services, resulting from completion and adoption of the Green Valley Specific Plan, elimination of outside building plan checking services and the reduction of towing services required by Code Compliance. This decrease was

partially offset by increases in other charges, including \$69,910 in Central Data Processing costs, \$54,539 in Contracted Services, anticipating the need for a fully revenue offset EIR services contracts for land development applications and biosolids research, \$27,782 for increased Liability and Other Insurance Rates and \$14,490 in county Communication charges.

County Administrator's Recommendation

The Recommended Budget reflects decreases of (\$198,767), or (3.0%), in revenues and (\$338,689), or (3.4%), in expenditures when compared to the FY2009/10 Adopted Budget. Net County Cost decreased by (\$139,922), or (4.0%).

Compared to the Department's Requested Budget, the Recommended Budget contains increases of \$4,708 in revenues and \$252,090 in expenditures. The increase in revenues results from the application of \$4,708 in Residual Equity Transfers, while the increase in expenditures is the net of a \$300,000 increase in Land Use Administration for support of General Plan implementation and ALUC activities, partially offset by (\$47,910) in reduced OPEB and Central Data Processing costs.

The following table compares FY2009/10 Adopted Budget to the Recommended Budget for major Departmental programs, along with a summary of the impact of any significant changes.

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recommended Budget	Change From Final Budget	
Administrative Services. Administrative support for counter reception, personnel, payroll, accounts payable, accounts receivable, budget preparation and management, document management, document imaging, processing complaints received, data entry, and other administrative functions for the Department	✓		2,103,374	2,171,998	68,624	Net increase primarily as a result of Countywide charges. Division had staff reductions in FY2009/10, which resulted in further consolidation of fiscal and administrative support and elimination of the dedicated receptionist.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recommended Budget	Change From Final Budget	
Land Use Administration. Prepare & revise General Plan; Implement General Plan through zoning & subdivision ordinances. Identify potential & significant environmental effects of proposed activities to ensure compliance with State/ Federal laws. Carry out the Suisun Marsh Protection Plan through Local Protection Plan. Enforce the Williamson Act.	✓		2,324,131	2,227,515	(96,616)	Reflects program reduction. Staff reductions occurred in FY2009/10. Reducing dedicated staffing for General Plan implementation and Agricultural area plans identified in the 2008 General Plan.
Integrated Waste Management Planning. Support through planning program to reduce solid wastes from landfill through recycling & composting programs support business participation in Green Business Certification program; established by ABAG.	✓		280,499	237,939	(42,560)	Reflects program reduction. The waste tire amnesty event and County contribution to various Coastal cleanup events are not planned for FY2010/11.
Environmental Health Services. Provide permits for construction of septic sys; conducts inspections & issues operating permits for hotel/motels, food facilities, pools/spas, solid waste & other facilities to ensure public health standards; enforce environmental health laws & regulations; permit & inspect siting & construction of wells/ borings.	✓		2,919,340	2,775,693	(143,647)	Reflects program reduction. Staff reductions occurred in FY2009/10, that reduced number of staff available for building related permitting and inspection activities commensurate with downturn in construction.
Hazardous Materials Inspection Program. Provide support of the Certified Unified Program Agency (CUPA) through inspection of business with hazardous materials & wastes. Provide inspection of facilities that generate waste tires; respond to accidental release of waste; provide technical information on containment of wastes.	✓		976,918	1,017,437	40,519	Increase reflects program enhancement and efficiency by purchasing notebook computers and related equipment for field staff. Cost fully offset by program revenue.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recommended Budget	Change From Final Budget	
Underground Storage Tank/Oversight. Provide inspection and mitigation oversight at sites which had an underground storage tank that leaked fuel. Provide regulatory oversight for cleanup of associated wastes.		✓	275,183	277,069	1,886	No change in program for FY2010/11.
Building & Inspection Services. Construction permitting and inspection of all buildings (except public schools and hospitals) within the unincorporated areas of Solano County in conformance with the California Building Standards Code. This includes plan check, inspection, permit issuance, and maintenance of records. Make flood zone determination.	✓		822,825	680,855	(141,970)	Reflects program reduction. Staff reductions occurred in FY2009/10. Program has experienced reduction in building construction activity.
Code Enforcement. Investigates complaints to ensure compliance with building, housing, zoning and vehicle abatement codes and regulations in the unincorporated areas of the county.		✓	251,324	226,399	(24,925)	Reflects program reduction. Staff reductions occurred in FY2009/10. Cutting staffing from 2.5 to 1.0 FTE to provide all code compliance complaint investigations.
GRAND TOTAL			9,953,594	9,614,905	(338,689)	

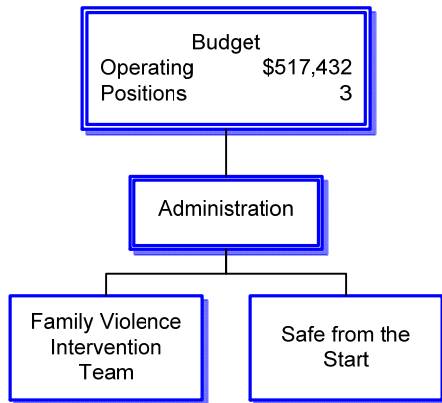
Pending Issues and Policy Considerations

Fee-derived revenues will remain a concern for this department throughout FY2010/11, given its reliance on volatile sectors of the economy. The County Administrator will support the department in responding as appropriate to ebbs and flows in development activity.

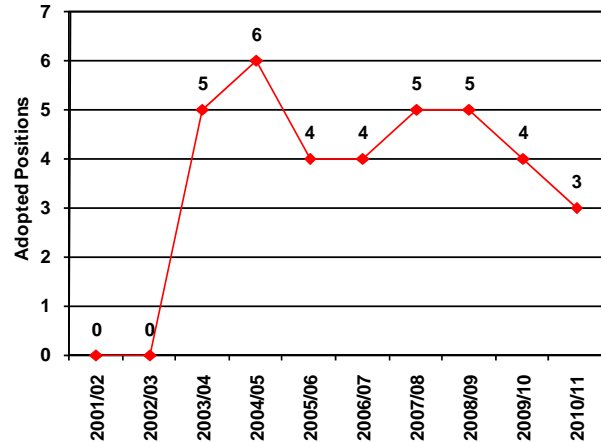
Department Head Concurrence or Appeal

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

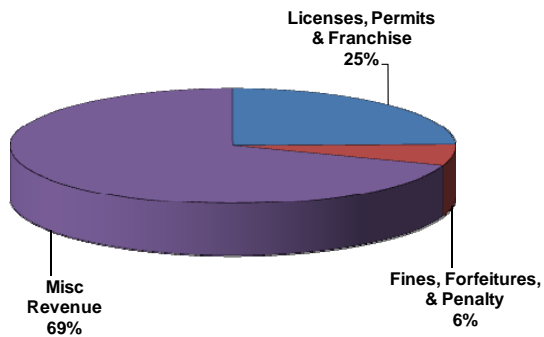
Departmental Summary



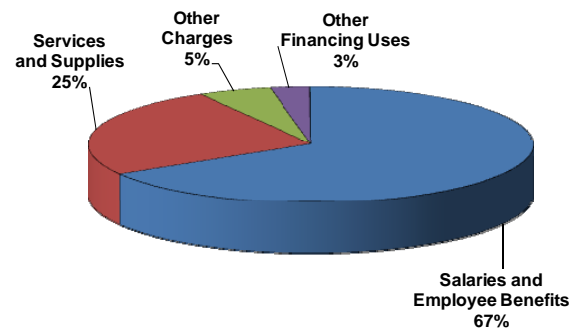
Staffing Trend



Source of Funds



Use of Funds



DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Licenses, Permits & Franchise	43,680	52,000	52,000	52,000	0	0%
Fines, Forfeitures, & Penalty	0	12,000	12,000	12,000	0	0%
Intergovernmental Rev Federal	126,524	44,500	0	0	(44,500)	(100%)
Misc Revenue	3,047	25,462	146,505	146,505	121,043	475%
TOTAL REVENUES	173,251	133,962	210,505	210,505	76,543	57%
APPROPRIATIONS						
Salaries and Employee Benefits	391,873	304,781	346,244	343,806	39,025	13%
Services and Supplies	91,347	132,410	131,182	130,745	(1,665)	(1%)
Other Charges	79,317	42,504	27,722	27,722	(14,782)	(35%)
Other Financing Uses	16,146	8,619	14,859	14,859	6,240	72%
Intra-Fund Transfers	0	0	300	300	300	0%
TOTAL APPROPRIATIONS	578,683	488,314	520,307	517,432	29,118	6%
NET COUNTY COST	405,432	354,352	309,802	306,927	(47,425)	(13%)

POSITIONS	5	4	3	3	(1)
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Departmental Purpose

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

- ### Departmental Purpose
- The Office of Family Violence Prevention (OFVP) was created by the Board of Supervisors to reduce family violence in Solano County through collaborative and coordinated activities with County departments, community-based organizations, and nonprofit victim service agencies and to coordinate countywide prevention efforts.
- The OFVP provides legislative updates and actively works on legislative issues pertaining to family violence prevention, makes policy recommendations, works with numerous agencies throughout Solano County with the goal of reducing family violence.
 - The OFVP manages the Family Violence Intervention Team (FIT) to respond, within 72 hours, to families who are experiencing domestic violence, child abuse and/or elder abuse in the unincorporated areas of Solano County.
 - The OFVP develops and supports the Safe from the Start (SFTS) project designed to reduce children's exposure to violence through public awareness, education and early intervention. The SFTS project is included in the Solano Community College Early Childhood Education curriculum and is available to any agency or organization. The training curriculum is designed to provide parents with information on the adverse effects of childhood exposure to trauma and chronic violence and includes information on reducing childhood exposure to violence and local community resources available to assist parents.
- The OFVP maintains a reference library of resources for detection, prevention and intervention of child abuse, domestic violence, sexual assault, teen dating violence and elder abuse; the OFVP staff maintains a web page on the county website which contains a comprehensive Victim Resource Manual of family violence service providers in and around Solano County.
 - Prevention is the primary focus of OFVP's efforts and as such staff is regularly asked to speak at conferences, schools, civic group meetings, and to provide training and technical assistance to partner departments and agencies. OFVP coordinates Domestic Violence Awareness Month activities as well as the annual Children's Memorial Day, Sexual Assault Awareness Month, Men Ending Violence Against Women Month, and several other prevention recognition events.
 - The OFVP provides staff support and direction to the Solano Partnership Against Violence (SPAV), the County's domestic violence coordinating council and advisory board to the Board of Supervisors on family violence issues. SPAV members come from diverse communities, experiences and professional backgrounds.
 - The OFVP is the designated agency to monitor and manage family violence prevention funds, including AB 2010 Administration of Domestic Violence Programs' funding and the Marriage License Fee surcharge program that supports domestic violence crisis services in Solano County.

Departmental Budget Request

The Department's Requested Budget reflects increases of \$76,543, or 57%, in revenues and \$31,993, or 6.6%, in expenditures when compared to the FY2009/10 Adopted Budget, resulting in a decrease of (\$44,550), or (12.6%) in Net County Cost.

The major changes between the FY2010/11 Requested Budget and the FY2009/10 Adopted Budget are outlined below:

- \$52,000 increase in fees generated from marriage licenses due to projected increases in licenses issued.
- \$12,000 increase in Other Assessments from a slight rise in revenues from battered women's shelter fees.
- \$146,505 increase in Other Revenue due to additional funding from the AB2010 Special Domestic Oversight Fund.
- \$41,463 increase in Salaries and Employee Benefits to cover the cost of an Extra Help Assistant Family Violence Prevention Coordinator and cost of living adjustments, offset by the

elimination of (1.0) FTE Assistant Family Violence Prevention coordinator.

Requested Budget includes the extension of 1.0 FTE Social Worker III (LT) to June 30, 2011.

County Administrator's Recommendation

The Recommended Budget reflects increases of \$76,543, or 57%, in revenues and \$29,118, or 6.0%, in expenditures when compared to the FY2009/10 Adopted Budget. Net County Cost decreased by (\$47,425), or (13.4%).

Compared to the Department's Requested Budget, the Proposed Budget reflects a decrease of (\$2,875) in expenditures, resulting in a corresponding decrease of (\$2,875) in Net County Cost.

The County Administrator recommends approval of the personnel change.

The following table compares FY2009/10 Adopted Budget to the Recommended Budget for major Departmental programs, along with a summary of the impact of any significant changes.

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
OFVP Programs	✓		488,314	517,432	29,118	No Impact

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

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

Spencer C. Bole, Director of General Services

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Fines, Forfeitures, & Penalty	2,543	3,500	3,500	3,500	0	0%
Revenue From Use of Money/Prop	23,189	14,084	15,042	15,042	958	7%
Charges For Services	0	396	415	415	19	5%
TOTAL REVENUES	25,732	17,980	18,957	18,957	977	5%
APPROPRIATIONS						
Services and Supplies	1,642	3,000	3,000	3,000	0	0%
Other Charges	26,472	575,248	414,273	414,273	(160,975)	(28%)
TOTAL APPROPRIATIONS	28,114	578,248	417,273	417,273	(160,975)	(28%)

Departmental Purpose

The program is responsible for distributing fine monies collected within the county from violation of Fish and Game laws and mitigation funds from the 2005 Kinder Morgan Settlement Agreement. Distributions are made as grants to local applicant organizations and agencies for the improvement of wildlife habitat and propagation, environmental education and wildlife rescue. Grant awards are recommended annually by the Parks and Recreation Commission to the Board for approval. The Fish and Wildlife Propagation Fund Program and Suisun Marsh Specific Fund Program are functions of the General Services Department, Parks and Recreation Division.

Departmental Budget Request

The Requested Budget represents an increase of \$977, or 5%, in revenues and a decrease of (\$160,975), or (28%), in expenditures when compared to FY2009/10 Adopted Budget.

Factors contributing to the changes are as follows:

- \$977 increase in revenue primarily due to a projected increase in Interest Income.
- (\$160,975) decrease in expenditures due to the following:
 - (\$58,500) decrease in the Fish and Wildlife Propagation Fund is primarily due to FY2009/10 included \$56,000 in grant awards that were delayed from FY2008/09 due to the grant review process.
 - (\$102,475) decrease in the Suisun March Specific Fund is primarily due to FY2009/10 included grants that were scheduled to be awarded in FY2008/09 but were actually awarded in August 2009.

- The decrease in expenditures is primarily due to a reduction in contributions to non-county agencies and the cost of grant program management.

County Administrator's Recommendation

The County Administrator concurs with the Requested Budget.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Intergovernmental Rev State	507,453	0	0	0	0	0%
Misc Revenue	0	4,161	0	0	(4,161)	(100%)
TOTAL REVENUES	507,453	4,161	0	0	(4,161)	(100%)
APPROPRIATIONS						
Services and Supplies	77,498	0	0	0	0	0%
Other Charges	2,876	0	0	0	0	0%
TOTAL APPROPRIATIONS	80,374	0	0	0	0	0%

Departmental Purpose

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

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

Departmental Budget Request

There was no Requested Budget.

County Administrator's Recommendation

The Proposed Budget would maintain the Department's current status.

Pending Issues and Policy Considerations

On May 11, 2010, subsequent to preparation of the Requested Budget, the Board of Supervisors approved reorganization of the Community Development Block Grant (CDBG) revolving loan accounting structure, moving CDBG from Fund 120, Department 8220 – Homeacres Loan Program to Fund 105, Department 8225 – Home Investment Partnerships Program. This reorganization is in fulfillment of the Board's 2009 adopted policy authorizing the reinvestment countywide of CDBG program income. Budget adjustments necessary to implement this reorganization will be proposed in the Supplemental Budget.

Department Head Concurrence or Appeal

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Revenue From Use of Money/Prop	29,117	30,000	25,000	25,000	(5,000)	(17%)
TOTAL REVENUES	29,117	30,000	25,000	25,000	(5,000)	(17%)
APPROPRIATIONS						
Services and Supplies	535	40,600	26,600	26,600	(14,000)	(34%)
Other Charges	590	184	2,098	2,098	1,914	1040%
TOTAL APPROPRIATIONS	1,125	40,784	28,698	28,698	(12,086)	(30%)

Departmental Purpose

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

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

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

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

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

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

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

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

The County was approved for \$800,000 in HOME program funds in 2006, also to be used for housing rehabilitation for income-qualifying homeowners. Details on the HOME program can be found in budget unit 8225.

Departmental Budget Request

The Department's Requested Budget of \$28,698 reflects decreases of (\$5,000), or (16.6%), in revenue and (\$12,086), or (29.6%), in expenditures when compared to FY2009/10 Adopted Budget. This program does not receive a General Fund Contribution.

Significant factors contributing to changes:

- (\$5,000) decrease in Interest Income.
- \$1,914 increase in Countywide Administrative Overhead.
- (\$14,000) decrease in Other Professional Services attributed to diminished contract consultant activity.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget, and includes \$1,177,874 in Contingencies for use to fund potential loans if

qualified applications are received (budget unit 9129), which may be found in the Contingencies section of the budget document.

Pending Issues and Policy Considerations

On May 11, 2010, subsequent to preparation of the Requested Budget, the Board of Supervisors approved reorganization of the CDBG's accounting structure, moving CDBG from Fund 120, Department 8220 – Homeacres Loan Program to Fund 105, Department 8225 – Home Investment Partnerships Program. This reorganization is in fulfillment of the Board's 2009 adopted policy authorizing the reinvestment countywide of CDBG program income. Budget adjustments necessary to implement this reorganization will be proposed in the Supplemental Budget.

Department Head Concurrence or Appeal

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Intergovernmental Rev Federal	2,301,788	2,169,602	2,169,602	2,169,602	0	0%
TOTAL REVENUES	2,301,788	2,169,602	2,169,602	2,169,602	0	0%
APPROPRIATIONS						
Services and Supplies	2,301,788	2,169,602	2,169,602	2,169,602	0	0%
TOTAL APPROPRIATIONS	2,301,788	2,169,602	2,169,602	2,169,602	0	0%

Departmental Purpose

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

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

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

Section 8 Housing Assistance Programs

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

Section 8 Voucher Program – This program provides housing rental vouchers to assist in providing decent and stable housing for low-income households. The value of the vouchers is determined by household size and income. Under this program, a household may rent any housing unit that meets Section 8 housing standards and where rent does not

exceed the market rate for a unit of similar size and quality. A household may choose to pay rental costs above or below value of their voucher, with some restrictions. The Authority administers 251 vouchers. The program also provides opportunities for home ownership under the Section 8 Homeownership program.

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

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

Departmental Budget Request

The Requested Budget reflects no change in expenditures or revenues when compared to the FY2009/10 Adopted Budget. The Requested Budget reflects 12 months of projected revenue and expenditure figures for FY2010/11. There is no Net County Cost for this program.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

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

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Revenue From Use of Money/Prop	157,633	44,275	42,000	42,000	(2,275)	(5%)
Charges For Services	576,324	479,744	578,000	578,000	98,256	20%
TOTAL REVENUES	733,957	524,019	620,000	620,000	95,981	18%
APPROPRIATIONS						
Services and Supplies	410,516	548,033	401,635	401,635	(146,398)	(27%)
Other Charges	0	9,954	14,954	14,954	5,000	50%
F/A Equipment	14,551	405,000	0	0	(405,000)	(100%)
Other Financing Uses	203,881	203,881	203,881	203,881	0	0%
TOTAL APPROPRIATIONS	628,947	1,166,868	620,470	620,470	(546,398)	(47%)

Departmental Purpose

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

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

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

Recorder SSN Truncation funds the creation of a SSN truncation program to protect individual members of the public from identity theft. Revenues from this program will be used to create and maintain a dual records system that is made up of "Official Records," which contain SSN but are exempt from the Public Records Act (except pursuant to a subpoena or Court order), and "Public Records" that are an exact copy of the "Official Records" except the SSN is truncated to the last four digits displayed.

Departmental Budget Request

The Department's Requested Budget of \$620,470 reflects an increase of \$95,981, or 18%, in revenues and a decrease of (\$546,398), or (47%), in expenditures when compared to the FY2009/10 Adopted Budget.

Significant factors contributing to the budget changes are the net result of the following:

- \$88,256 increase in Recording Fees reflects an increase in the volume of documents presented for recording, mainly due to an increase in the recording of real property transactions.
- \$10,000 increase in Automation-Micrographics Fee, also due to an increase in documents presented for recording.
- (\$2,275) decrease in Interest Income.
- (\$146,398) decrease in Services and Supplies, primarily due to decreases of (\$107,435) in Software License/Maintenance Agreements due to reductions in costs and less need for auto-indexing, (\$23,315) in Maintenance Equipment due to fewer provider service contracts, and (\$12,949) in SCIPS and data processing costs as these costs are budgeted in the Recorder's budget, budget unit 2906.
- \$5,000 increase in Inter-Fund Services for building maintenance that was budgeted under Services and Supplies but due to a change in budgeting procedures is now budgeted here.
- (\$405,000) decrease in Computer Equipment as no fixed asset purchase is planned for FY2010/11.

County Administrator's Recommendation

The County Administrator concurs with the Requested Budget.

The Recommended Budget includes \$5,269,035 in Contingencies (budget unit 9115), which can be found in the Contingencies section of the budget document.

Pending Issues and Policy Considerations

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

Michael D. Johnson, County Administrator

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Revenue From Use of Money/Prop	8,125	0	0	0	0	0%
TOTAL REVENUES	8,125	0	0	0	0	0%
APPROPRIATIONS						
Other Financing Uses	20,000	360,529	0	0	(360,529)	(100%)
TOTAL APPROPRIATIONS	20,000	360,529	0	0	(360,529)	(100%)

Departmental Purpose

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

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

Departmental Budget Request

There was no requested Budget.

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