

COUNTY ADMINISTRATOR'S OFFICE

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To: Board of Supervisors
From: Birgitta Corsello, County Administrator
Date: June 14, 2011
Subject: Biweekly Update of Significant Issues

1. County Administrator's Update on Contracts

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

- Sheriff's Office, a contract with Gary Hill (effective July 1, 2011 to June 30, 2012) to provide chaplain services to inmates, \$35,200.
- Sheriff's Office, a contract with Alvin Jackson (effective July 1, 2011 to June 30, 2012) to provide chaplain services to inmates, \$35,200.

2. First 5 Solano Reduces Grants in FY2011/12 Due to AB 99 Sweep of Funds

The First 5 Solano Children and Families Commission has approved significant reductions to its proposed FY2011/12 budget in order to conserve funds for future years. Contract amendments to implement the reductions will be consolidated into a "master list" for the Board's consideration in August 2011.

AB 99, enacted in March 2011, authorized the sweep of \$1 billion from First 5 Commissions statewide, which includes approximately \$8.8 million from First 5 Solano. Pending the resolution of AB 99-related litigation, the funds are being removed from First 5 Solano's Long-Term Financial Plan. While the FY2011/12 First 5 Solano Recommended Budget submitted in the County budget process is fully funded, regardless of the outcome of the AB 99 takeaway, the Commission determined it would be prudent to seek targeted reductions to the FY2011/12 budget in order to avoid more drastic reductions in FY2012/13 and beyond.

FY2011/12 is the final year of a five-year funding cycle for First 5 Solano. The Commission had long anticipated the need to reduce its grant spending somewhat in the next cycle, beginning in FY2012/13. However, the State's takeaway through AB 99 greatly depleted resources that would have been available for the next funding cycle and, absent step-down reduction efforts in FY2011/12, would have required relatively drastic reductions in grant funding going forward.

First 5 staff has worked with its grantees (contractors) to develop reduction plans for each one of its six funded Initiatives: BabyFirst Solano; Partnership for Early Access for Kids (PEAK); Children's Health Insurance; Quality Child Care; School Readiness; and the Integrated Family Support Initiative. The goal was to identify reductions that could be made for FY2011/12 without compromising direct services to children aged 0-5, their families and caregivers. Staff also

identified a variety of reductions to internal programs, staffing and other operational reductions that could be made in order to conserve funds for the future.

On May 10, the First 5 Commission approved \$1,443,024 or 16% in reductions to its FY2011/12 Recommended Budget, going from \$9,100,803 to \$7,657,779. Each of the six Initiatives was reduced. In addition, First 5 staffing was reduced by one FTE and various operational expenses were reduced or eliminated. Special funds and internally run programs reduced or eliminated for FY2011/12 include the Discretionary Fund (used for emerging program opportunities and one-time system support grants), Co-Sponsorship of Training and Conferences Fund, Grantee Organizational Support Fund and many community engagement activities. Commissioners also voted unanimously to forego their stipend payments for FY2011/12. The Commission voted to retain most funding for the Community Stability Fund in recognition of the continued demand among families with young children for basic needs, such as avoidance of eviction and utility shut-off.

On the fiscal side, the Board of Supervisors will see these changes reflected in the Supplemental Budget process. Contract amendments to implement these reductions will come to the Board for its consideration via a "master list" that will be submitted on August 23, with an effective date of September 1, 2011. First 5 staff and grantees are working on these amendments in consultation with County Counsel, Human Resources Department and the County Administrator's Office.

- Contact: Christina Arrostuto, First 5 Solano Executive Director, 784-1340

3. Immunization Services for County Clients Changing on June 30, 2011

Solano County's Health & Social Services - Public Health Division is switching from providing open, walk-in immunization clinics to providing immunizations for County clients by appointment (with limited walk-in services) starting June 30, 2011. This new model for providing immunization services is in response to reduced funding and allows staff to manage patient flow and services more effectively. The change reflects the way immunizations are offered by other healthcare providers in the community and by neighboring counties. Adults and children in Solano County may receive their immunizations through their healthcare provider or a community clinic. People without insurance are encouraged to make an appointment with the County's H&SS - Family Health Services Clinic or call 784-8070 for a list of community clinics near them.

Planning ahead is important this year, as this is the first year of the new law requiring proof of having received an adolescent TDap booster, which protects against tetanus, diphtheria and pertussis (whooping cough), for seventh to twelfth grade school entry. Parents needing immunizations for their children are encouraged to schedule appointments early in the summer, to ensure their children are immunized in time to start school in mid-August.

- Contact: Bela T. Matyas, H&SS Deputy Director of Public Health, 784-8600

4. Solano County Comprehensive Multiagency Juvenile Justice Plan – Update Completed

The Solano County Probation Department published the 2011 update of the Comprehensive Multiagency Juvenile Justice Plan (CMJJP) on June 1, 2011. The County originally developed its CMJJP in 2000-01 in accordance with AB 1913, the Juvenile Justice Crime Prevention Act (JJCPA) of that year and updated it in 2005 and 2008. The 2008 update produced a three-year plan.

In past years JJCPA funds were used to obtain the services of a consultant to complete an assessment of the juvenile justice service delivery system and prepare the CMJJP. Given current budget constraints, the County Juvenile Justice Coordinating Council (JJCC) agreed to have the Probation Department prepare an update that captures progress made toward completing goals identified in the 2008 CMJJP Update and presents a current picture of the juvenile justice service delivery system reflecting impacts of the ongoing fiscal crisis that began in 2008. The 2011 CMJJP is available at <http://www.solanocounty.com/depts/probation/projects.asp>.

- Contact: Isabelle Voit, Chief Probation Officer, 784-4803

5. Extension of Telecommunications License Agreement at 421 Virginia Street, Vallejo

The Telecommunications License Agreement between New Cingular Wireless PCS, LLC and the County, dated May 9, 2006 for the use of a portion of the existing tower located at 421 Virginia Street in Vallejo was extended for another five-year period effective June 1, 2011. The Licensee had the right to exercise an option for a five-year term with monthly rent at the greater of \$1,500 or market value. The Department of General Services Real Estate Manager successfully negotiated an increase in the monthly rent from \$1,337.06 to \$2,383.46, which is at the higher end of the market range and equates to an annual increase of \$12,556.80. This increase was not included in the FY2011/12 Recommended Budget, but will be added revenue to the General Fund.

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

6. Solano County Health and Social Services and Touro University Explore Partnership

In December 2010, Health and Social Services and Touro University started to explore options for establishing a Medical Teaching Center in Vallejo in anticipation of new funding under the Patient Protection and Affordable Care Act 2010. If discussions are successful and the Board approves the partnership, Touro University would discontinue services at its family clinic located in the Glen Cove area of Vallejo, establish a Medical Teaching Center in County clinics, and move 3,500 Touro patients to Solano County's Federally Qualified Health Centers (County clinics). The concept at this time is Touro would provide six of their healthcare providers on a part-time basis to Solano County. This partnership could help establish a much sought after hiring pipeline for physicians, physician assistants and nurse practitioners to employment in Solano County.

- Contact: Stephan Betz, H&SS Assistant Director for Operations, 784-8500

7. Workforce Investment Board Assisting Laid Off Works in Dixon

The Workforce Investment Board (WIB) of Solano County was awarded \$466,447 to implement the O'Reilly Auto Parts Re-employment Project. This project is to serve 130 workers who were laid off from O'Reilly Auto Parts (formerly Kragen/CSK) in Dixon. As authorized through the WIB's standard Rapid Response funding allocation, the WIB began direct on-site Rapid Response activities at O'Reilly Auto Parts in November 2010 for the affected workers. In cases such as O'Reilly where there are a large number of affected employees, the WIB has the option to submit a special grant application for additional Dislocated Worker funding to serve a specific group of laid-off workers. After the initial response to the O'Reilly layoffs, staff determined that a special grant application was warranted. This special grant application was approved in January 2011, and the project was launched in February 2011.

Over the last four months, WIB has conducted extensive outreach and orientation efforts. The affected employees have been contacted by WIB staff and informed about the available services. Services include individual case management, career planning, skills assessments, and assistance with intensive job search activities. Additionally, workers will be offered basic skills, skills-specific, vocational classroom, and/or on-the-job training, in order to master new job skills. Translation services and ESL training are available, as it was determined that 65% of the affected workers are either monolingual in Spanish, or very limited in English speaking skills.

The WIB has arranged for shared office and meeting room space with the Dixon Chamber of Commerce. This space is being utilized for orientation sessions, assessment and enrollment activities, and Career Mapping workshops, which include job readiness, resume and interview preparation, networking, and intensive job search training.

- Contact: Robert Bloom, Workforce Investment Board, 863-3501

8. County Vacancy Rate

There were 2,659.8 allocated positions in the County as of May 28, of which 133.05 or 6.9% are vacant positions. Departments have obtained authorization to fill 59 of the vacant positions, which represents a vacancy rate for requisitioned positions of 3.04%. A spreadsheet detailing the vacancies by department is attached.

- Contact: Georgia Cochran, Interim Director of Human Resources, 784-3406

9. Job Order Contracting (JOC) Program Update

Two new JOC Contracts were awarded by the Board of Supervisors on May 24, 2011 to Torres Construction Corp. with its local office in Sacramento and Sea Pac Engineering with its local office located in Santa Rosa.

As the County's JOC program completes its 5th year of project delivery, 25 local companies have participated in the County's JOC projects. Thirteen 13 firms were awarded work totaling over \$600,000 in the past year. The Division of Architectural Services (DAS) will seek to increase this benchmark over the next year by working closely with the two JOC Contractors to increase participation by local businesses and construction firms through a more robust outreach program. Local outreach to County-based subcontractors, vendors, and suppliers will include a) notice of upcoming JOC projects through the County's website; b) direct communications regarding project opportunities through DAS's database; c) listing of JOC projects at the Solano-Napa Builders Exchange and Napa-Solano Builders Trade organizations; and d) outreach through the JOC Consultant's website based on postings by Solano County.

Since the last Significant Issues JOC report on April 19, 2011, the following projects have been completed:

- Main jail flow meter retrofit project at 530 Union Avenue in Fairfield to mitigate flooding at the Coroner's Office.
- Rear driveway modifications at 2101 Courage Drive in Fairfield.
- Water main installation at the Suisun Veterans Memorial Building at 427 Main Street, which included coordination with the City of Suisun and City Public Works.

JOC projects in progress include:

- ADA upgrades at the Hall of Justice at 550/600 Union Avenue in Fairfield and at the Vallejo Justice Center at 321 Tuolumne Street (90% complete).

- ADA upgrades at the Rio Vista Veterans Hall at 610 St. Francis Way, which includes a wheelchair lift at the existing stage, accessible path of travel, and plumbing fixtures (construction initiation).
- ADA upgrades at the Vacaville Veterans Hall at 549 Merchant Street, which includes an elevator upgrade, ramp, door hardware, and plumbing fixtures (construction initiation).
- John F. Kennedy Branch Library at 505 Santa Clara St. in Vallejo consolidation project to improve the function of library programs, increase efficiency in the delivery of library services, and reduce operating expenses. JOC is providing structural engineering services for initial study and constructability, which will be followed by design and then construction under JOC.
- Improvements at the Benicia Veterans Memorial Hall at 1150 First Street, which includes barrier removal to improve accessibility, hazardous material abatement, and modernization (construction initiation).
- Improvements at the Suisun Veterans Memorial Hall, which include barrier removal to improve accessibility, kitchen upgrade, hazardous material abatement, and modernization (construction proposal).
- ADA parking improvements at the Vallejo Veterans Hall at 420 Admiral Callaghan Lane (construction proposal).
- Contact: Rosa Lane, Associate County Architect, General Services, 784-7908

10. Update on Reports Received Through Whistleblower Program

During the past year, the Auditor-Controller's Internal Audit Division continued to operate the County Whistleblower Program. The program includes a special hotline number (866) 384-TIPS and a website for submission of reports. The reports received were reviewed by the Internal Audit Division of the Auditor-Controller's Office in cooperation with department heads and the County Administrator as deemed appropriate.

From March 15, 2010 through April 1, 2011, the Whistleblower Program received 37 reports alleging potential incidence of fraud, waste and abuse, or violations of policy or law. Reports were received in the following categories: possible violations of law or policy, 25; potential timesheet fraud, 4; unauthorized/inappropriate use of County property, 2; contracting for services, 1, and other, 5.

The Internal Audit Division opened cases for 31 reports received and referred 6 reports under the category of violations of law to agencies outside the County for further investigation. The Internal Auditor found 21 reports to have no merit. Three reports were determined to have merit and resulted in actions being taken to address the complaint. Seven cases remain open at this time and are under review by County departments.

In some cases where no fraud, waste or abuse was found, the review by the Auditor-Controller's Office or County department management still had positive results, including improvements to processes and controls and may avoid potential for fraud, waste and abuse in the future. The Whistleblower Program expands the County's efforts to ensure accountability and provides a successful means for employees and other County citizens to report perceived incidence of fraud, waste and abuse. In addition, the identification of potential fraud, waste and abuse issues assists departments to improve internal controls and oversight.

- Contact: Ian Goldberg, Deputy Auditor-Controller for Internal Audits, 784-3057

May 28, 2011



**Human Resources Department
COUNTYWIDE VACANCY REPORT
FOR SIGNIFICANT ISSUES**

Department	Current # Allocations	Current # Filled	Current # Vacant	Current # Req's	Current % Requested to Fill	Pay Period of 05/28/11		Pay Period of 12/25/10		Pay Period of 07/24/10		Pay Period of 12/26/09		Pay Period of 7/11/09	
						Vacancy Rate for Requisitioned Positions	Vacancy Rate	Vacancy Rate for Requisitioned Positions	Vacancy Rate	Vacancy Rate for Requisitioned Positions	Vacancy Rate	Vacancy Rate for Requisitioned Positions	Vacancy Rate	Vacancy Rate for Requisitioned Positions	Vacancy Rate
Agriculture	17.5	17.5	0	0	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.09%	0.00%	4.35%
Assessor/Recorder	49	44	5	1	20.00%	2.22%	10.20%	7.69%	9.43%	2.00%	7.55%	0.00%	0.00%	1.72%	8.06%
Auditor/Controller	30	29	1	0	N/A	0.00%	3.30%	3.23%	3.23%	3.23%	3.23%	3.13%	6.06%	0.00%	2.86%
Board of Supervisors	10	10	0	0	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cooperative Extension-UC	2,725	2,725	0	0	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
County Administrator's Office	26	23	3	2	66.67%	8.00%	11.54%	4.00%	7.69%	11.54%	14.81%	4.76%	16.67%	0.00%	3.85%
- CAO - Administration	15	12	3	2	66.67%	14.29%	20.00%	7.14%	13.33%	20.00%	25.00%	10.00%	30.77%	0.00%	6.25%
- CAO - Clerk of the BOS	2	2	0	0	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
- CAO - 1st 5	9	9	0	0	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
County Counsel	17.75	16.55	1.2	0	N/A	0.00%	6.76%	0.00%	2.11%	0.00%	2.96%	0.00%	7.72%	0.00%	2.14%
Child Support Services	105	102	3	2	66.67%	1.92%	2.86%	7.41%	5.66%	1.88%	2.34%	0.00%	1.40%	0.83%	0.83%
Information Technology	52	50	2	1	50.00%	1.96%	3.85%	0.00%	1.75%	0.00%	1.75%	0.00%	6.45%	1.56%	7.35%
District Attorney	114.5	102.875	11.625	2	17.20%	1.91%	10.15%	0.00%	6.81%	0.85%	6.30%	3.94%	10.29%	0.75%	6.01%
General Services	114.7	111.7	3	2	66.67%	1.76%	2.62%	0.86%	2.53%	0.77%	3.94%	0.72%	4.39%	0.71%	9.90%
Health & Social Services	1043.7	937.6	106.05	46	43.38%	4.68%	10.16%	3.13%	7.20%	4.24%	8.61%	3.34%	9.28%	1.31%	10.60%
- H&SS - Admin	75.5	65.5	10	6	60.00%	8.39%	13.25%	0.00%	2.58%	0.00%	5.56%	2.45%	4.22%	2.47%	7.06%
- H&SS - CWS	104	95	9	0	N/A	0.00%	8.65%	0.00%	1.90%	8.49%	8.49%	0.00%	7.44%	0.83%	10.45%
- H&SS - E&ES	306.8	276.8	30	26	86.67%	8.59%	9.78%	2.33%	6.67%	2.92%	5.19%	5.12%	9.25%	0.00%	7.93%
- H&SS - FHS	92.25	82.75	9.5	9	94.74%	9.81%	10.30%	4.72%	8.50%	12.73%	14.37%	1.53%	10.41%	3.05%	8.63%
- H&SS - IHSS	3.75	3.75	0	0	N/A	0.00%	0.00%	0.00%	20.00%	0.00%	25.00%	0.00%	25.00%	16.67%	16.67%
- H&SS - MH Managed Care	7	5	2	0	N/A	0.00%	28.57%	0.00%	25.00%	0.00%	12.50%	0.00%	0.00%	0.00%	0.00%
- H&SS - MH	174.3	149.75	24.55	3	12.22%	1.96%	14.08%	4.20%	10.90%	4.50%	11.51%	1.56%	6.02%	1.58%	14.67%
- H&SS - ODAS	59.5	53.5	6	0	N/A	0.00%	10.08%	3.48%	9.76%	0.00%	5.94%	4.12%	26.19%	0.00%	10.00%
- H&SS - PHS	129.55	118.55	11	1	9.09%	0.84%	8.49%	6.69%	8.72%	3.73%	10.85%	5.70%	9.11%	3.59%	16.36%
- H&SS - Substance Abuse	17.5	17.5	0	0	N/A	0.00%	0.00%	0.00%	0.00%	5.13%	7.50%	0.00%	15.22%	0.00%	4.17%
- H&SS - Tobacco Prev/Edu	2	2	0	0	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
- H&SS - Welfare Admin	71.5	67.5	4	1	25.00%	1.46%	5.59%	4.32%	5.67%	2.96%	9.66%	4.26%	9.40%	0.00%	7.64%
Human Resources	26.5	25.5	1	0	N/A	0.00%	3.77%	3.64%	3.64%	0.00%	1.89%	3.45%	9.68%	3.13%	11.43%
Library	116.5	112.25	4.25	3	70.59%	2.60%	3.65%	0.00%	5.86%	0.00%	5.26%	0.77%	4.43%	0.00%	3.63%
Probation	210.5	192.5	18	4	22.22%	2.04%	8.55%	0.92%	1.83%	0.00%	2.89%	0.00%	5.03%	0.37%	6.40%
Public Defender	69	66	3	3	100.00%	4.35%	4.35%	2.70%	2.70%	4.41%	10.96%	0.00%	12.35%	2.35%	7.78%
Resources Management	108.5	105.5	3	1	33.33%	0.94%	0.92%	2.74%	2.71%	0.92%	3.59%	1.75%	11.79%	0.78%	6.59%
- Delta Water Act Division	1	1	0	0	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	N/A	N/A
- Public Works	61.5	59.5	2	1	50.00%	1.65%	3.25%	4.72%	4.72%	0.00%	1.57%	3.15%	16.33%	1.42%	7.95%
- Resource Management	46	45	1	0	N/A	0.00%	2.17%	0.00%	2.17%	2.22%	6.38%	0.00%	5.66%	0.00%	4.92%
Sheriff's Office	408	399	9	6	66.67%	1.48%	2.45%	0.99%	1.47%	2.94%	4.00%	1.12%	4.22%	1.28%	10.01%
Treasurer-Tax Collector-County Clerk	13	12	1	0	N/A	0.00%	7.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.11%
Veterans Services	4	4	0	1	200.00%	20.00%	0.00%	0.00%	16.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Countywide Total	2538.8	2363.70	175.125	74.00	42.26%	3.04%	6.90%	2.32%	4.93%	2.67%	6.07%	1.93%	7.28%	1.05%	8.47%