

DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2016/17 Third Quarter Projection:	12,569,813
FY2017/18 Recommended:	12,879,994
County General Fund Contribution:	40,000
Percent County General Fund Supported:	0.3%
Total Employees (FTEs):	97

FUNCTION AND RESPONSIBILITIES

DCSS works closely with parents and guardians to ensure families needing child support services receive them. A wide variety of activities are undertaken by DCSS to achieve these objectives, including: establishing paternity, which may include genetic testing, locating parents and their income and assets, obtaining court-ordered child support and health insurance coverage, enforcing monthly and past due child support utilizing appropriate enforcement tools, modifying existing child support orders, working with the State Disbursement Unit (SDU) to collect and distribute child support payments, and conducting complaint resolution and formal hearings. The Department partners with parents and guardians to set realistic child support orders that allow steady and reliable income for the child and family. In keeping with a program recognized for providing economic stability for low-income families, all parents and guardians, regardless of income or immigration status, are eligible for child support services. Research has shown that the child support program is among the most effective means of reducing child poverty and improves outcomes for children.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- Since FY2003/04, funding from the state and federal government has remained relatively flat and is expected to remain flat in FY2017/18, the fourteenth consecutive year. The Department is funded with 34% state funds and 66% federal funds. As such, the Department continues to experience cost pressures related to rising salaries and increases in retirement and

health benefit costs. Consequently, staffing has been reduced from 156 employees to 97 employees, a 38% reduction, during the same fourteen-year period, mostly through attrition. To mitigate the impacts of flat funding, the Department continues to investigate and implement new technology and automation projects to make business processes more efficient and effective. In addition, DCSS participates in shared services agreements with other local child support agencies and continues to review “best practices” to improve performance in all program areas. The Department also collaborates with other County departments and community organizations to explore ways to assist shared customers.

Accomplishments:

- Distributed \$37,373,834 in child support payments in the Federal Fiscal Year (FFY) 2016, which represents needed money that helps families reach and maintain economic security.
- Achieved a collection rate of 70.6% on cases with past due child support; the highest collection rate in the Department’s history and above the state average of 66.7%.
- Implemented a statewide Customer Feedback Survey. Upon completion of their interaction with DCSS, customers are encouraged to complete a survey. The customer feedback is used to help improve customer service.
- Implemented a “Two Factor Authentication” security system on all computers for added security on County and state computer applications.
- Remodeled a customer service interview booth to encourage a more open and collaborative relationship with customers.
- Transitioned to the statewide online Virtual Interactive Online Application (VIOLA) Child Support Application System as well as to the statewide document imaging system, both of which integrate with the Department’s case management system. These projects streamlined the Department’s business processes and resulted in significant savings due to the elimination of contracts with outside vendors.

WORKLOAD INDICATORS

- During the period October 2015 through September 2016 (FFY2016), the Department opened and administered 2,491 new child support cases through referrals from Solano County Health and Social Services or applications received via the internet, by mail or in person. The Department managed approximately 16,241 child support cases throughout the year. Of those cases, 92.9% had child support orders established.
- During the same 12-month period, the Department:
 - Collected \$27,087,046 through income withholding orders served on employers.
 - Collected \$2,501,430 through federal and state tax intercepts.
 - Successfully served 814 Summons and Complaints documents to the noncustodial parent.
 - Reviewed 1,042 completed requests to review court ordered child support obligations due to a change in circumstances. Of those requests, 242 resulted in a modification of the monthly child support obligations that better reflected the parent’s ability to pay.
 - With a staff of three attorneys, attended 1,338 court hearings to establish, modify, or enforce child support on behalf of children and families.
 - Scanned 36,681 documents into the Department and statewide document imaging systems.
 - Achieved a cost effectiveness ratio of \$3.09, well above the state average of \$2.51. For every \$1.00 of State/federal money spent on the program, the Department collected and distributed \$3.09 for families.
 - Directly assisted 6,328 customers in the office.
 - Facilitated genetic testing for 323 customers.

Functional Area Summary

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
OPERATIONS	12,062,618	12,692,286	12,632,286	(60,000)	(0.5%)
TOTAL REVENUES	12,062,618	12,692,286	12,632,286	(60,000)	(0.5%)
APPROPRIATIONS					
CHILD SUPPORT CASE MANAGEMENT	7,394,862	8,167,829	8,066,077	(101,752)	(1.2%)
ADMINISTRATION	465,018	484,961	494,362	9,401	1.9%
CLERICAL SUPPORT SERVICES	2,272,306	2,393,407	2,271,616	(121,791)	(5.1%)
OPERATIONS	1,928,447	1,883,870	2,047,939	164,069	8.7%
TOTAL APPROPRIATIONS	12,060,633	12,930,067	12,879,994	(50,073)	(0.4%)
CHANGE IN FUND BALANCE					
CHILD SUPPORT CASE MANAGEMENT	7,394,862	8,167,829	8,066,077	(101,752)	(1.2%)
ADMINISTRATION	465,018	484,961	494,362	9,401	1.9%
CLERICAL SUPPORT SERVICES	2,272,306	2,393,407	2,271,616	(121,791)	(5.1%)
OPERATIONS	(10,134,171)	(10,808,416)	(10,584,347)	224,069	(2.1%)
CHANGE IN FUND BALANCE	(1,985)	237,781	247,708	9,927	4.2%
STAFFING					
CHILD SUPPORT CASE MANAGEMENT	75	75	72	(3)	(4.0%)
ADMINISTRATION	2	2	2	0	0.0%
CLERICAL SUPPORT SERVICES	26	25	23	(2)	(8.0%)
INFRASTRUCTURE/OPERATIONS	0	0	0	0	0.0%
TOTAL STAFFING	103	102	97	(5)	(4.9%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents decreases of \$60,000 or 0.5% in revenues and \$50,073 or 0.4% in appropriations when compared to the FY2016/17 Adopted Budget.

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

Salaries and Employee Benefits reflect a decrease of \$184,769 or 1.7% when compared to the FY2016/17 Adopted Budget. The decrease is mainly due to the deletion of vacant positions offset by an increase of \$173,708 in accrued leave payoff for anticipated retirements in FY2017/18.

Services and Supplies reflect an increase of \$74,848 when compared to the FY2016/17 Adopted Budget. The increase is primarily due to increases of \$9,655 in property insurance, \$28,744 in central data processing costs, \$15,710 in building lease costs, and \$21,486 for leadership and development training for staff.

The Department’s budget includes \$144,614 in contracted services for:

- \$58,000 for service of legal documents to customers
- \$33,276 for janitorial services
- \$22,338 to continue marketing and outreach efforts to promote child support services
- \$20,000 for education and training
- \$11,000 for genetic testing services

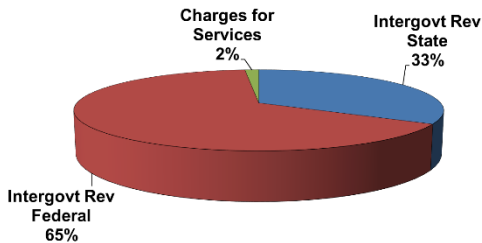
Other Charges reflect an increase of \$94,431 primarily due to an increase in countywide administration overhead charges.

No purchases of fixed assets are included in the Department’s FY2017/18 budget.

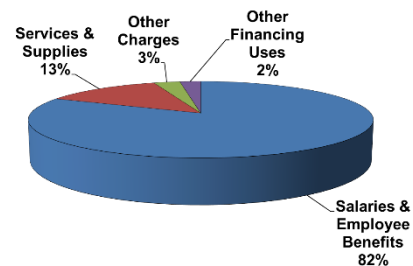
DEPARTMENT COMMENTS

None.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	6,390	6,000	6,000	0	0.0%
INTERGOVERNMENTAL REV STATE	4,016,900	4,190,460	4,190,460	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	7,848,496	8,254,422	8,214,422	(40,000)	(0.5%)
CHARGES FOR SERVICES	183,998	181,404	181,404	0	0.0%
MISC REVENUE	6,834	0	0	0	0.0%
GENERAL FUND CONTRIBUTION	0	60,000	40,000	(20,000)	(33.3%)
TOTAL REVENUES	12,062,618	12,692,286	12,632,286	(60,000)	(0.5%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	9,793,492	10,715,326	10,530,557	(184,769)	(1.7%)
SERVICES AND SUPPLIES	1,643,007	1,605,202	1,680,050	74,848	4.7%
OTHER CHARGES	286,119	279,279	373,710	94,431	33.8%
OTHER FINANCING USES	338,015	330,260	295,677	(34,583)	(10.5%)
TOTAL APPROPRIATIONS	12,060,633	12,930,067	12,879,994	(50,073)	(0.4%)
CHANGE IN FUND BALANCE	(1,985)	237,781	247,708	9,927	4.2%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Department is anticipating several staff retirements in FY2017/18 which will result in an increase of \$173,708 in accrued leave payouts. To help fund this increased cost and prevent the loss of additional staff, the Recommended Budget includes a \$40,000 contribution from the Accrued Leave Payoff reserve to help offset the cost of the anticipated retirements. The Department will leverage these (local match) dollars to draw down additional federal monies as part of the Federal Financial Participation Match Program (FFP). Absent the contribution and accompanying federal match, the Department asserts that services will be negatively impacted.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2016/17 Budget are provided below.

On January 10, 2017, the Board approved the following position changes:

- Reclassify 2.0 FTE Paralegal to 2.0 FTE Child Support Specialist (Journey)

On February 7, 2017, as part of the Midyear Report, the Board approved the following position changes:

- Delete 2.0 FTE Accounting Clerk II
- Delete 1.0 FTE Child Support Specialist (Supervising)

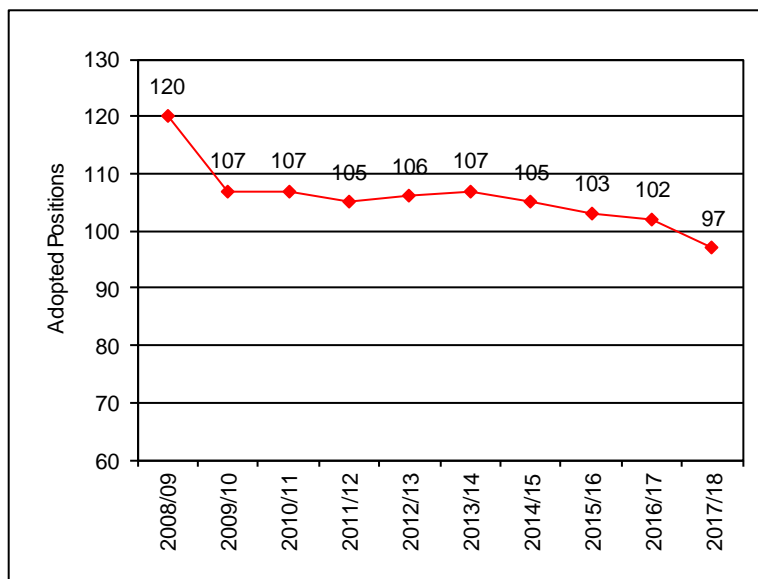
The FY2017/18 Recommended Budget includes the following changes:

- Add 1.0 FTE Child Support Program Manager, effective September 10, 2017
- Delete 3.0 FTE Child Support Specialist, effective July 2, 2017

The Supervising Attorney will retire in September 2017 and the Department plans to fill the position through an internal promotion. However, it does not plan to fill the resulting Attorney IV vacancy. Instead, the Supervising Attorney will carry a partial caseload and supervise the remaining two attorneys. To meet the current business needs and ensure success of the Department going forward, the new recommended Child Support Program Manager will assume the remaining case management responsibilities in addition to supervising the Court Team and Establishment Team. The Financial Case Management Team will also be transferred from the current Program Manager to the new Program Manager. The Human Resources Department and the County Administrator’s Office concur with the recommendation.

Due to the continuous flat funding, and increases in health insurance and retirement costs, three vacant Child Support Specialist positions will be deleted. As a result, the number of full-time equivalent positions will be reduced to 97 as of September 10, 2017.

STAFFING TREND



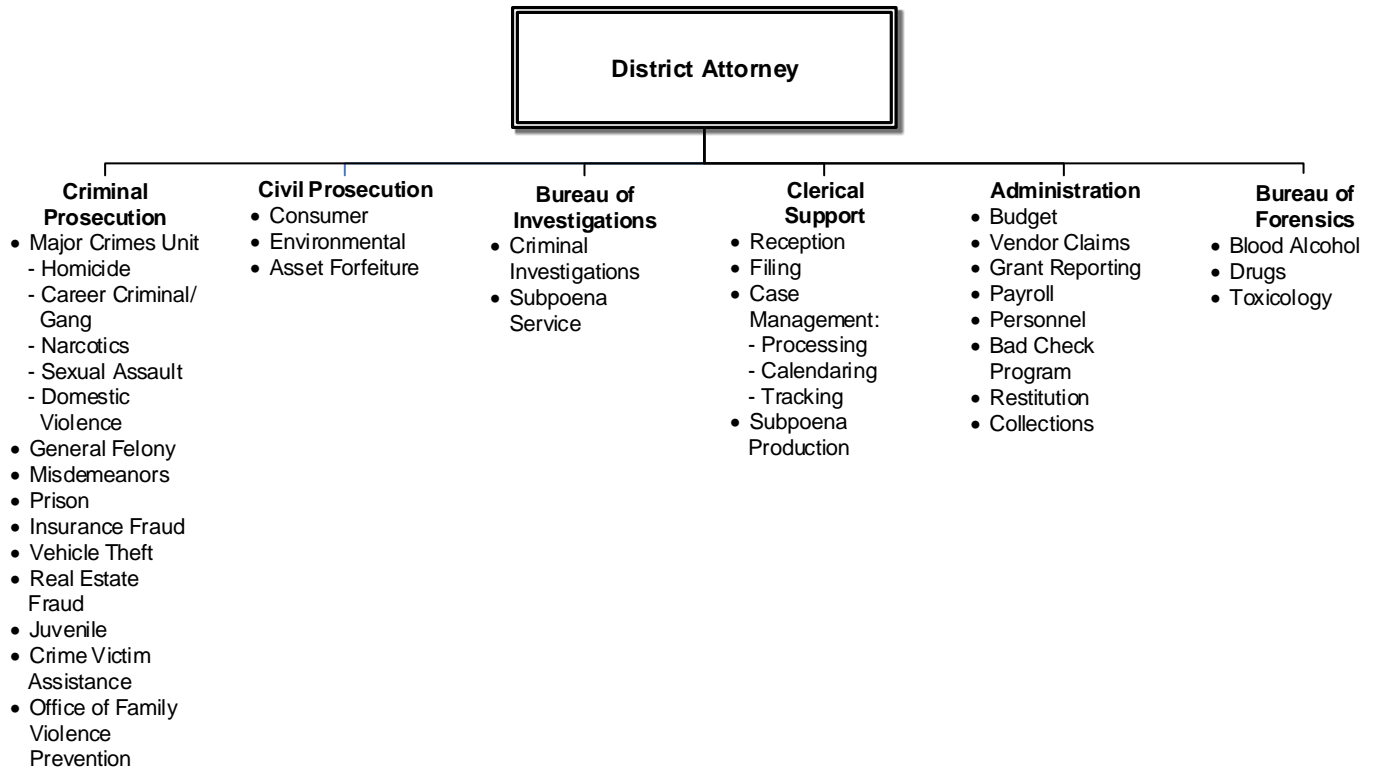
PENDING ISSUES AND POLICY CONSIDERATIONS

Federal Rule Change

The long-awaited Flexibility, Efficiency, and Modernization in Child Support Programs Final Rule was published in the Federal Register on December 20, 2016.

The Rule strengthens and updates the child support program by amending existing rules, some of which are 35 years old, to increase the effectiveness of the program and improve services to families. It impacts four major areas of the program including: setting accurate orders, implementing due process safeguards, ensuring the rights of all parents to have an order reviewed due to a change in circumstances and increasing State flexibility and evidence-based innovation.

California DCSS is in the process of identifying program impacts and steps needed to fully implement the federal changes.



DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2016/17 Third Quarter Projection:	22,577,271
FY2017/18 Recommended:	24,088,464
County General Fund Contribution:	12,874,073
Percent County General Fund Supported:	53.4%
Total Employees (FTEs):	131

FUNCTION AND RESPONSIBILITIES

Headed by the elected District Attorney, as set forth in both the California Constitution and Government Code section 26500, the District Attorney's Office is responsible for assisting law enforcement and other public agencies in the prosecution of those cases that can be proven beyond a reasonable doubt. The District Attorney carries out these responsibilities in two offices located in the cities of Fairfield and Vallejo. The prosecution teams consist of Vallejo, Major Crimes, General Felonies, Misdemeanor/Juvenile, Consumer and Environmental Protection/Fraud, Prison Prosecution, and Family Violence (domestic violence and sexual assault). The Victim Witness Unit assists these prosecution teams by meeting with crime victims, accompanying them to court, and assisting them throughout the criminal court process. The District Attorney's Office has a forensic laboratory that is responsible for conducting the analytical testing in drugs and alcohol cases. The Solano Family Justice Center, under the direction of the District Attorney, provides one location for a number of wrap-around services for victims and survivors of domestic violence, sexual assault, child abuse and elder abuse. Additionally, the District Attorney may sponsor, supervise, or participate in any project or program to improve the administration of justice. Through these efforts the District Attorney's Office pursues its mission to seek and do justice for crime victims and to protect the community.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- Revenue from Proposition 172 (Local Public Safety Protection and Improvement Act of 1993), the ½ cent sales tax dedicated for public safety, has plateaued, which has impacted the Office's ability to add staffing. Since the budget

reductions in FY2011/12, modest recovery of statewide allocation of Proposition 172 revenues over the last few years have allowed the District Attorney's Office to bring back some of the positions that were lost due to early retirements and layoffs in the economic downturn. The Office's Misdemeanor Prosecution Unit, Bureau of Investigations, and Victim Witness Unit, remain understaffed relative to the increased case filings and the needs of crime victims. On a one-time basis to meet the need of increased misdemeanor case filings, in FY2016/17, the Office hired two extra-help deputy district attorneys (DDA) to prosecute misdemeanor domestic violence cases, using vital record fee funds to offset expenses. The FY2017/18 Recommended Budget includes the conversion of one extra-help DDA into a full-time regular position to prosecute misdemeanors. Despite the increase in additional positions, the District Attorney's Office is still below their pre-recessionary staffing level (Bureau of Forensic Services not included).

Accomplishments:

- New Dawn iBall Basketball Program: In the summer of 2016, the District Attorney participated in the New Dawn Vallejo late night basketball program to provide an opportunity for inner city youth to engage in meaningful activities during the summer nights. This is the second year that the District Attorney participated in this program.
- Health Fair: The District Attorney's Office through the Solano Family Justice Center, hosted the 2nd Annual Health Fair in October 2016 attended by approximately 1,000 people who obtained wellness services and heard what is offered in Solano County. Over 50 vendors including representatives from law enforcement, fire department, H&SS department, and non-profit organizations, came out and donated their time to meet with members of the community and to share resources.
- Elder Abuse Unit/Financial Abuse Specialist Team (F.A.S.T.): In September 2016, the District Attorney hired an extra-help DA Investigator to re-start the Financial Abuse Specialist Team (F.A.S.T.). F.A.S.T. is a collaborative multi-disciplinary team of public, private, and non-profit agencies and specialists that assist financially abused elders to recover from the loss of assets, prevent further financial loss, and help elders improve the quality of life as older adults. The investigator receives referrals from Adult Protective Services (APS), hospitals, hospice services, and family members, and meets with the elder victim and other witnesses to the abuse with a focus on finding information that substantiates the claim of financial abuse. Through January 2017, the Unit has received 25 new cases for review.
- Kids' Court: District Attorney Abrams continues to host Kids' Court, a child-friendly program designed to alleviate anxiety in kids who have been subpoenaed to court to testify as either a victim or witness to a crime. The children learn the roles of those in the courtroom, such as the judge, the jury, the bailiff, the court reporter, and the deputy district attorney. Many children are nervous about going to court. Kids' Court allows the children to participate in a supportive group experience, where other children face similar circumstances and may have to testify in court. A courtroom tour with other children similarly situated provides a child-friendly introduction to the courtroom. Kids' Court has shown to have a positive impact on these children.
- Courage Center 2: In FY2015/16, the District Attorney's Office opened the Courage Center 2, a child advocacy center operated by Napa Solano SANE/SART, co-located at the Solano Family Justice Center. This child advocacy center continues to provide a multi-disciplinary approach to interviewing children that have been victims of crime. The Courage Center 2 provides a child friendly atmosphere where a child can feel safe in telling his or her story. The multi-disciplinary team is also able to assess the needs of the child in order to provide the best services onsite. In 2016, 156 children were forensically interviewed and 19 children received forensic exams at the Courage Center 2. These children and their families also received additional services provided by onsite partners.
- Community Prosecutor: The District Attorney's Office has implemented a Community Engagement Program, assigning an attorney to the community to interface on quality of life issues that exist in each city. The community prosecutor is available to educate the public about the criminal justice system, address concerns of community residents while working with local law enforcement agencies, business improvement districts, chambers of commerce, faith-based groups, and other non-profit organizations. These efforts seek to form partnerships within the community while identifying and implementing strategies for dealing with crime and quality of life issues. The emphasis is not on arrest and prosecution, but rather on learning new ways to prevent crime from occurring. Examples of collaborations include working with the Senior Poverty Working Group, which addresses issues affecting housing, mental health, caregiving, and crime prevention for Solano County seniors; the Vacaville Homeless Roundtable Group which addresses issues such as housing, job training/workforce integration, substance abuse and mental health counseling; and Know Your Rights Forum provides an opportunity to meet with law enforcement and to learn how to navigate the criminal justice system.

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- Consumer and Environmental Crimes Unit: The following settlements occurred between July 2016 to January 2017:
 - In August 2016, a settlement was reached with Shell Oil Products resulting with the companies paying civil penalties in the amount of \$80,000. Shell Oil Products was alleged to have failed to adequately disclose that certain advertised discounts for using gift cards and fuel rewards cards could not be combined; advertised discounts on gasoline when purchased by a gift card that Shell knew were not being honored by all stations; failed to redeem gift cards with balances of less than \$10 for cash as required by California law; and failed to adequately disclose limitations to Shell's rewards programs.
 - In October 2016, the Solano County District Attorney and Santa Clara County District Attorney resolved a civil enforcement action against MC LLC, dba, Jiffy Lube, for violations of Business & Professions Code sections 17200, et seq., and 17500, et seq., in conjunction with their operation of Jiffy Lube locations throughout the state. MC LLC has agreed to injunctive provisions that will deter future violations in addition to a payment of \$250,000 in civil penalties, costs, and restitution.
 - In January 2017, a settlement was reached with O'Reilly Auto Parts resulting with the company paying \$506,375 in civil penalties for unlawfully handling, transporting and disposing of used oil, used oil filters, and various hazardous wastes and materials over a five-year period. Those hazardous wastes and materials included automotive fluids, alkaline batteries, electronic waste, aerosol cans and other toxic, ignitable and corrosive wastes.
 - County Victim Services Grant Program: On October 19, 2016, the Solano County District Attorney's Office was awarded a \$532,430 grant from California Office of Emergency Service (CalOES) XC Program to fund services to fill crime victim service gaps and needs. The grant award period is from July 1, 2016 through June 30, 2018. The grant program seeks to increase victim advocacy on middle and high school campuses in Solano County; create a multi-disciplinary approach to helping elders who are subject to undue physical and mental abuse; increase support for crime victims seeking protection orders through advocacy; increase the amount of non-acute sexual assault examinations for child victims; increase resources for crime victims that address the immediate health and safety concerns at the time an incident of violence occurs; increase courtroom advocacy through Court Appointed Special Advocates (CASA) for children in foster care as the result of being victims of abuse and neglect; and create a multi-disciplinary approach to addressing the Commercial Sexual Exploitation of Children (CSEC).
 - Outreach Efforts and Community Activities: In 2016, the District Attorney's Office outreach efforts and community activities included "Coffee with the DA," where the District Attorney met with residents of Vallejo, Rio Vista, Dixon and Vacaville to discuss matters relating to criminal cases; Human Trafficking/Commercial Sexual Exploitation of Children (CSEC) information forums in Benicia, Dixon, Suisun and Sacramento that addressed the issues facing victims, law enforcement, and community organizations when combatting human trafficking and CSEC; "The Power of Kindness" video contest, a collaboration between District Attorney Abrams and District 4 Supervisor John M. Vasquez that seeks to address bullying on middle and high school campuses by challenging students to create videos that illustrate what positive behavior looks like and to show others how the power of kindness can have an impact on campus and in the community; and National Night Out where District Attorney's Office staff partnered with local law enforcement in Suisun, Vacaville, Vallejo, Benicia, Fairfield, Vacaville and Dixon to strengthen neighborhood spirit and heighten crime prevention awareness in Solano County. The District Attorney's Office, in partnership with local organizations and victim advocates, also observes the following: National Crime Victims' Rights Week, where crime victims and their families are recognized and remembered for their strength and sacrifice; Sexual Assault Awareness Month, where survivors and advocates engage the community to increase awareness of sexual assault; Child Abuse Prevention Month, which recognizes children lost to abuse and neglect; Domestic Violence Awareness Month, which honors those who have been impacted by domestic violence; and World Elder Abuse Awareness Day, which seeks to raise awareness of the cultural, social, economic and demographic processes affecting elder abuse and neglect.
 - Victim Witness Assistance Program: The District Attorney's Office is committed to obtaining justice for crime victims and ensuring that the Office complies with Marsy's Law (Victims' Bill of Rights Act of 2008). It is the priority of the District Attorney's Office to make sure that victims are kept informed of the criminal case, always given notice of upcoming proceedings, and making sure the victim always has a voice. The District Attorney's Office is expanding the Victim Witness Unit in order to better serve the victims of crime. In June 2016, CalOES Unserved/Underserved Victim Advocacy and Outreach Program awarded the District Attorney's Office with a one-time, \$350,000 two-year grant for two victim witness

Functional Area Summary

advocates fluent in Tagalog to lead advocacy efforts for Filipino victims. These advocates work closely with Filipino community leaders and key stakeholders to develop an outreach and communications plan that effectively reaches Filipino victims and engages them with trauma-informed services that build trust through cultural sensitivity and comprehensive, individualized support.

WORKLOAD INDICATORS

- As of February 2017 the District Attorney’s Major Crimes Unit has 63 active homicide cases.
- During the period January 2016 – December 2016, the District Attorney’s Office filed 2,823 felony cases and 6,736 misdemeanor cases.
- In 2016, the Auto Theft Prosecution Unit filed 297 cases, an increase of 162 cases from 2015.
- Since November 2014, the Bureau of Investigations Cold Case Unit has reviewed 21 cases, with 6 current open cases, 1 arrest and 1 warrant issued.
- During FY2015/16, the forensic laboratory received the following submissions:
 - Alcohol: 1,114 requests for analysis (increase of 21% over FY2014/15)
 - Controlled Substances: 2,086 requests for analysis (increase of 12% over FY2014/15)
 - Toxicology Screening: 446 requests for analysis (increase of 11% over FY2014/15)
 - Toxicology Confirmation: 371 requests for confirmations (increase of 9% over FY2014/15)
- During FY2015/16 there were 153 Firearms Test Firings for the National Integrated Ballistic Information Network (NIBIN).

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2015/16 ACTUALS	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CRIMINAL PROSECUTION	20,274,505	21,684,609	22,916,969	1,232,360	5.7%
CIVIL PROSECUTION	946,347	1,029,861	1,006,443	(23,418)	(2.3%)
INVESTIGATIONS	0	0	0	0	0.0%
CLERICAL SUPPORT	0	0	0	0	0.0%
ADMINISTRATION	41,332	40,000	53,920	13,920	34.8%
BUREAU OF FORENSICS	118,102	111,132	111,132	0	0.0%
TOTAL REVENUES	21,380,286	22,865,602	24,088,464	1,222,862	5.3%
APPROPRIATIONS					
CRIMINAL PROSECUTION	12,761,640	13,326,992	14,485,449	1,158,457	8.7%
CIVIL PROSECUTION	946,587	1,029,704	1,006,443	(23,261)	(2.3%)
INVESTIGATIONS	2,901,500	3,290,338	3,194,783	(95,555)	(2.9%)
CLERICAL SUPPORT	3,000,685	3,315,178	3,401,019	85,841	2.6%
ADMINISTRATION	641,409	685,968	712,118	26,150	3.8%
BUREAU OF FORENSICS	1,128,465	1,217,422	1,288,652	71,230	5.9%
TOTAL APPROPRIATIONS	21,380,286	22,865,602	24,088,464	1,222,862	5.3%
NET CHANGE	0	0	0	0	0.0%

STAFFING					
CRIMINAL PROSECUTION	53.75	61.75	61.75	0.0	0.0%
CIVIL PROSECUTION	7.00	5.00	5.00	0.0	0.0%
INVESTIGATIONS	18.00	19.50	19.50	0.0	0.0%
CLERICAL SUPPORT	29.00	30.00	32.00	2.0	6.7%
ADMINISTRATION	5.75	5.75	5.75	0.0	0.0%
BUREAU OF FORENSICS	6.50	7.00	7.00	0.0	0.0%
TOTAL STAFFING	124.00	129.00	131.00	2.00	1.6%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$1,222,862 or 5.3% in both revenues and appropriations when compared to the FY2016/17 Adopted Budget. The Office's primary funding source is the General Fund, which comprises approximately \$12,874,073 or 53.4% of the Recommended Budget.

For FY2017/18, the General Fund contribution increased by \$1,041,147 or 8.8% when compared to the FY2016/17 Adopted Budget. The increase is primarily due to costs associated with increases related to merit and retirement costs, insurance, contracted services (100% offset by grant revenue), computer refresh, central data processing costs, countywide administrative overhead costs, and building use charges.

Other funding sources include the following:

State allocation of \$5,008,311 from the Public Safety Augmentation Fund, which is funded from the public safety-dedicated ½ cent sales tax (Proposition 172), reflects an increase in FY2017/18 of \$42,143.

State reimbursement of \$1,118,000 for the prosecution of crimes committed within California State Prison (CSP) Solano and California Medical Facility under Penal Code section 4700.

2011 Realignment revenue of \$835,085 for parole revocation, prosecution of cases related to the Post-Release to Community Supervision (PRCS), and other program services under AB 109, reflects a decrease of \$27,241 or 3.2% when compared to the FY2016/17 Adopted Budget.

Pursuant to Welfare and Institutions Code section 18309.5, vital record fee revenue of \$194,216 funds a Limited-Term Victim/Witness Assistant position through June 30, 2018 and provides matching funds (OPEB and POB costs) for the CalOES XV Unserved/Underserved Victim Advocacy Grant which funds two Limited-Term Tagalog-speaking Victim/Witness Assistants through March 31, 2018. In 2016, the Recorder, County Clerk, and Health and Social Services departments collected a combined total of approximately \$74,000 in vital record fee revenue. The Office projects FY2016/17 year-end balance of approximately \$280,000.

Grant and other funding for training and/or the prosecution of criminal cases include:

- Victim Services XC federal/state grant of \$499,430 for crime victim advocacy services. The grant period is through June 30, 2018 and funds contracts with SafeQuest and CASA for services at the Solano Family Justice Center.
- Crime Victim Assistance Program federal/state grant of \$289,997 to assist victims of crime.
- Vehicle License Fees of \$275,000 for the prosecution of vehicle theft criminal cases.
- DUI Vertical Prosecution Program reoccurring state grant of \$220,559 for the prosecution of Driving Under the Influence (DUI) cases.
- Workers' Compensation Fraud Program reoccurring state grant of \$169,476 for the prosecution of workers' compensation fraud cases.
- CalOES XV Unserved/Underserved Victim Advocacy federal grant of \$116,072 to assist victims of crimes, counseling and grief services.
- Auto Insurance Fraud Program reoccurring state grant of \$92,000 for the investigation and prosecution of auto insurance fraud cases.
- Victim Compensation Government Claims Board funds of \$75,586 for paralegal services for Victim Compensation Board claims.
- Paul Coverdell Forensic Science Improvement, reoccurring federal formula grant, of \$2,532 for education and training.

Charges for Services primarily include:

- Welfare Fraud Program charges of \$175,000 from H&SS for the prosecution of welfare fraud cases.
- Pursuant to Government Code section 27388, real estate fraud fee revenue of \$707,994 reimburses the Real Estate Fraud Division for the actual costs incurred by the Division for prosecuting real estate crimes, including staffing and operational

costs. In 2016, the Recorder collected approximately \$722,400. The Office projects FY2016/17 year-end balance of approximately \$428,000.

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

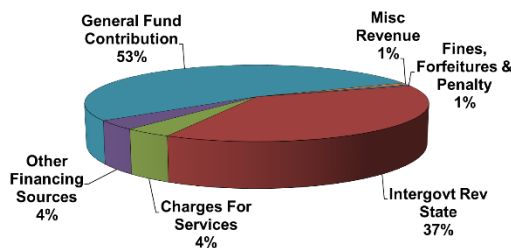
The Office's primary cost centers are the Criminal Prosecution Division, Clerical, Investigations, Civil Division, and Bureau of Forensics Services. The Office's expenditures include Salary and Employee Benefits of \$18,938,818 or 78.6% of the total budget. When compared to the FY2016/17 Adopted Budget, Salaries and Employee Benefits reflect a net increase of \$237,186 or 1.3% primarily due to merit increases, retirement benefit costs and conversion of two extra-help positions to regular FTEs.

Services and Supplies of \$2,921,344 represent 12.1% of the total budget, an increase of \$694,459 or 31.2% when compared to the FY2016/17 Adopted Budget and include:

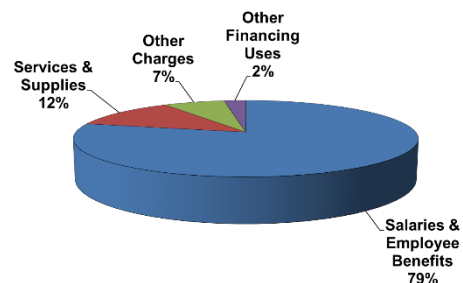
- Property insurance of \$50,739 increased by \$26,294.
- Liability insurance of \$230,666 increased by \$67,914.
- Controlled Assets \$1500-\$4999 of \$62,700 are to replace obsolete computers per the County's Computer Refresh Policy.
- Contracted services of \$484,230 increased by \$444,230 and include the following:
 - \$449,230 with SafeQuest for crime victim advocacy services, funded by a CalOES grant.
 - \$35,000 with CASA to fund a volunteer supervisor to recruit and train CASA volunteers, funded by a CalOES grant.
- Other professional services of \$236,000 include the following:
 - \$80,000 for phlebotomy services.
 - \$150,000 for testimony.
 - \$6,000 for educational classes for first and repeat bad check offenders.
- Central data processing charges of \$764,863 increased by \$57,980.
- County garage services of \$180,011 increased by \$36,586.

Other Charges of \$1,618,857 represent 6.7% of the total budget, an increase of \$305,006 or 23.2% when compared to the FY2016/17 Adopted Budget, and represents increases of \$133,897 in countywide administrative overhead cost and \$172,126 in building use charges.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	78,194	860,264	142,520	(717,744)	(83.4%)
INTERGOVERNMENTAL REV STATE	8,125,198	8,717,209	8,991,376	274,167	3.1%
CHARGES FOR SERVICES	217,321	235,000	942,494	707,494	301.1%
MISC REVENUE	793,610	245,342	206,558	(38,784)	(15.8%)
OTHER FINANCING SOURCES	1,242,414	974,861	931,443	(43,418)	(4.5%)
GENERAL FUND CONTRIBUTION	10,923,550	11,832,926	12,874,073	1,041,147	8.8%
TOTAL REVENUES	21,380,286	22,865,602	24,088,464	1,222,862	5.3%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	17,085,090	18,701,632	18,938,818	237,186	1.3%
SERVICES AND SUPPLIES	2,248,117	2,226,885	2,921,344	694,459	31.2%
OTHER CHARGES	1,188,409	1,313,851	1,618,857	305,006	23.2%
F/A - INTANGIBLES	221,100	0	0	0	0.0%
OTHER FINANCING USES	604,748	587,720	575,357	(12,363)	(2.1%)
INTRA-FUND TRANSFERS	32,823	35,515	34,088	(1,427)	(4.0%)
TOTAL APPROPRIATIONS	21,380,286	22,865,603	24,088,464	1,222,861	5.3%
NET CHANGE	0	1	0	(1)	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2016/17 Budget are provided below.

In May 2017, as part of the Third Quarter report, the Board approved the following position changes:

- Convert 1.0 FTE Limited-Term District Attorney Investigator to a regular FTE assigned to Proposition 47 (2014) cases, funded with General Fund and Proposition 172 revenues.
- Extend 1.0 FTE Limited-Term Legal Secretary to June 30, 2018, funded by 1991 Realignment for the Juvenile Prosecution Unit.
- Extend 1.0 FTE Limited-Term Victim Witness Assistant to June 30, 2018, funded with Vital Record Fee revenue.
- Convert 1.0 FTE Limited-Term Deputy District Attorney IV to a regular FTE assigned to Proposition 47 cases, funded with General Fund and Proposition 172 revenues.
- Extend 1.0 FTE Limited-Term Deputy District Attorney IV to June 30, 2018, assigned to Auto Theft Unit and funded with Vehicle License Fee revenue.

Also in May 2017, the Director of Human Resources, with the County Administrator's concurrence, authorized the temporary increase of the following position (per Resolution No. 2015-119) as a medical backfill:

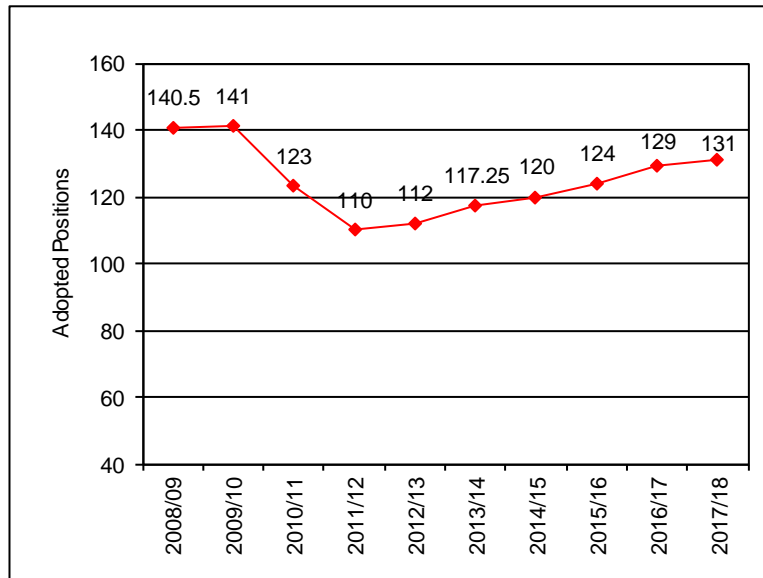
- Add 1.0 FTE Limited-Term Legal Secretary to October 21, 2017

The FY2017/18 Recommended Budget includes the following position allocation changes:

- Convert an extra-help position to a regular 1.0 FTE Deputy District Attorney IV assigned to the Misdemeanor Unit and funded with General Fund and Proposition 172 revenues.
- Convert an extra-help position to a regular 1.0 FTE Office Assistant II providing clerical support, funded with General Fund and Proposition 172 revenues.
- Delete 1.0 FTE Limited-Term Victim Witness Assistant (expiring and vacant).

- Extend 2.0 FTE Limited-Term Deputy District Attorney IV to June 30, 2018 assigned to the DUI Vertical Prosecution Unit and funded with the Office of Traffic Safety DUI Prosecution Grant.
- Modify 2.0 FTE Limited-Term Victim Witness Assistant dates to March 31, 2018 as the CalOES XV Unserved/Underserved Victim Advocacy Grant Program funding ends March 31, 2018.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

California Assemblymember Rob Bonta has recently introduced legislation, Assembly Bill (AB) 42, regarding bail and pretrial release. The bill, if passed, could impact offender accountability. Existing law requires that bail be set in a fixed amount as specified and requires, in setting, reducing, or denying bail, a judge or magistrate to take into consideration the protection of the public, the seriousness of the offense charged, the previous criminal record of the defendant, and the probability of his or her appearing at trial or at a hearing of the case as the bill would implement a revised pretrial release procedure. AB 42 would revise pretrial release procedures, including pretrial risk assessments on arrested persons, hearings to determine whether to release the person pending trial, and the establishment of a county pretrial services agency that would gather information about the newly arrested person.

Proposition 64 (Adult Use of Marijuana Act of 2016), voters approved in 2016, and taking effect in 2018 which legalized recreational marijuana use by adults 21 and over, could impact the prosecution of DUI cases, as there currently is no legal standard in California for driving under the influence of marijuana.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4100 DA SPECIAL REVENUE	516,271	302,000	302,516	516	0.2%
5500 OFFICE OF FAMILY VIOLENCE PREV	357,328	320,535	182,332	(138,203)	(43.1%)
APPROPRIATIONS					
4100 DA SPECIAL REVENUE	1,244,946	981,707	931,443	(50,264)	(5.1%)
5500 OFFICE OF FAMILY VIOLENCE PREV	739,088	835,651	792,384	(43,267)	(5.2%)
NET CHANGE					
4100 DA SPECIAL REVENUE	728,675	679,707	628,927	(50,780)	(7.5%)
5500 OFFICE OF FAMILY VIOLENCE PREV	381,760	515,116	610,052	94,936	18.4%

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

FUNCTION AND RESPONSIBILITIES

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

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

Division 4101 – DA Narcotic Asset Forfeiture Fund - Pursuant to the California Health and Safety Code section 11489, the sources of revenue for this fund are cash and proceeds from the sale of seized property that have been used or obtained through illegal narcotics trafficking, including vehicles, boats and real estate. Asset forfeiture proceeds provide a source of funding for general investigation, training and all aspects involving the prosecution of crimes.

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

Division 4103 – DA Environmental Protection Fund – California Health and Safety Code section 25192 provides that a percentage of fines levied against the commission of environmental offenses be provided to the prosecuting agency bringing the action. The District Attorney has established this division of the DA Special Revenue Fund to provide a funding source in support of general investigation and all aspects involving the investigation and prosecution of environmental crimes. This division reimburses the DA’s operating budget in (Fund 900 - BU 6500).

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$516 or 0.2% in revenues and a decrease of \$50,264 or 5.1% in appropriations when compared to the FY2016/17 Adopted Budget. Budgeted revenues and appropriations may vary depending on the status and outcomes of various cases. The difference between the budgeted revenues and appropriations is funded by available Fund Balance. Any unused Fund Balance is appropriated in Contingencies (BU 9116).

Division 4101 – The District Attorney’s Narcotic Asset Forfeiture Fund Recommended Budget reflects \$2,516 in revenue for unanticipated overhead expenditures; however, actual revenues based on Federal Forfeiture Guidelines are not budgeted or anticipated until received. Due to a roll-forward in the countywide administrative overhead costs, the Division reflects \$516 in administrative overhead revenue. The Division’s budget reflects no expenditure appropriation for a decrease of \$1,846 when compared to the FY2016/17 Adopted Budget.

Division 4102 – The District Attorney’s Consumer Protection Recommended Budget funds the Consumer Protection Unit (in BU 6500) via an Operating Transfers-Out. The Division’s budgeted revenues of \$300,000 are consistent with FY2015/16 and FY2016/17. Appropriations of \$931,443 reflect a decrease of \$23,418 or 2.5% from the FY2016/17 Adopted Budget primarily due to reductions in salary and benefit costs, and for professional services as none are anticipated for FY2017/18.

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

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

Krishna A. Abrams, District Attorney
Judicial

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	70	0	0	0	0.0%
FINES, FORFEITURES, & PENALTY	473,335	302,000	302,000	0	0.0%
REVENUE FROM USE OF MONEY/PROP	37,699	0	0	0	0.0%
INTERGOVERNMENTAL REV STATE	5,166	0	0	0	0.0%
CHARGES FOR SERVICES	0	0	516	516	0.0%
TOTAL REVENUES	516,271	302,000	302,516	516	0.2%
APPROPRIATIONS					
SERVICES AND SUPPLIES	333	25,000	0	(25,000)	(100.0%)
OTHER CHARGES	2,199	1,846	0	(1,846)	(100.0%)
OTHER FINANCING USES	1,242,414	954,861	931,443	(23,418)	(2.5%)
TOTAL APPROPRIATIONS	1,244,946	981,707	931,443	(50,264)	(5.1%)
NET CHANGE	728,675	679,707	628,927	(50,780)	(7.5%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

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

The principal budgetary activities are:

5501 OFVP Administration

Monitoring available funding opportunities, collaborating with County departments and non-profit community partners to write and submit grant applications; providing education/training on the negative effects of family violence on children; providing oversight of AB2405 (2008) funding imposed and collected by the Courts upon convictions of crimes of domestic violence California Penal Code section 1463.27 (Fees are restricted to enhance services for Domestic Violence (DV) victims who are immigrants, refugees and/or rural community members); and providing direction and staff support to the Solano Partnership Against Violence, the Board-Appointed DV Coordinating Council and advisory board, in addition to providing program oversight and fiscal support for the below outlined grant or dedicated revenue-funded projects.

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

The Solano Family Justice Center is a coordinated and collaborative victim service delivery model that co-locates victim services professionals in a single location. The goals are to improve victim safety, reduce costs through shared resources, improve offender accountability through increased successful prosecutions, and decrease children's exposure to violence by supporting victims' long-term safety through economic empowerment. Several SFJC grants, funded by the US Department of Justice, Office on Violence against Women, were awarded which provided funding of staff including one for \$300,000 in September 2014, to support the SFJC's Assistant Family Violence Prevention Coordinator through September 2017.

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

Solano County's Vital Records Fees (Health and Safety Code section 103628 and Welfare and Institutions Code section 18309.5) were authorized pursuant to State legislation first enacted in 2005 (AB2010) allowing for collection of an extra \$2 on certain vital records requests in order to fund governmental coordination and oversight of domestic violence related services. Subsequent legislation SB154 (Wolk) enacted in 2011 eliminated the sunset date for this legislation ensuring Solano County a continued revenue source dedicated to oversight of domestic violence related services. DVO-VRF funding was instrumental in the planning, development and launch of the Solano Family Justice Center.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- On June 15, 2016, the Solano Family Justice Center and the Senior Coalition hosted the 1st Annual Elder Abuse Forum at the County Board of Supervisors Chambers. Over 100 people attended this forum. Topics discussed at the forum included types of elder abuse, self-neglect, financial abuse, and offender accountability. Agencies and community groups offered information about programs and resources before and after the forum. The 2nd Annual Elder Abuse Forum is scheduled for June 15, 2017, at the Joseph Nelson Center in Suisun City.
- The District Attorney and the Office of Family Violence Prevention continue to seek partnerships, programs and funding sources that increase direct services at the Solano Family Justice Center (SFJC) for victims of family violence. In October 2016, the SFJC held its 2nd annual Health Fair, hosted by the District Attorney's Office and in partnership with Solano County Health and Social Services, with over 50 community-based organizations and agencies throughout Solano County taking part and over 1,000 visitors attending the event.

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

Krishna A. Abrams, District Attorney

Other Protection

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents decreases of \$138,203 or 43.1% in revenues and \$43,267 or 5.2% in appropriations when compared to the FY2016/17 Adopted Budget. As a result, the Net County Cost increased \$94,936 or 18.4%

Revenues of \$182,332 include \$75,484 in vital record fee (VRF) revenue, \$60,248 in remaining Office on Violence Against Women's grants to Encourage Arrests and Enforcement of Protection Orders Program (GTEAP), \$45,000 in Marriage License Fee, and \$1,600 in Battered Women fee revenue.

The primary costs of the OFVP include:

Salaries and Employee Benefits of \$433,218 are projected to decrease by \$63,042. This is primarily resulting from a Limited-Term position that expired on September 30, 2016 as the grant program ended and 1.0 FTE Assistant Family Violence Prevention Coordinator (Limited-Term) that will expire on September 30, 2017 when the GTEAP grant funding will end. Also included in the Department's budget is \$60,796 for two extra-help positions, an Office Assistant II funded by the General Fund and a Social Worker II funded with VRF revenue.

Services and Supplies of \$165,360 are projected to decrease by \$40,362. The decrease reflects the following:

- Contracted Services decreased by \$25,498.
- Other Professional Services of \$103,664 are projected to decrease by \$13,000. These appropriations include:
 - \$40,000 for local domestic violence crisis shelter services from SafeQuest funded with Marriage License Fee and Battered Women Fee revenue pursuant to California Penal Code section 1203.097(a).
 - \$35,000 for services from Napa Solano SANE/SART (sexual assault nurse examiner/sexual assault response team) at the Child Advocacy Center (Courage Center 2) located in the SFJC and funded with vital record fee revenue.
 - \$28,664 for shelter services from SafeQuest related to the GTEAP grant program.
- Other reductions are reflected in office expense, education and training, and travel expense; and offset by an increase in property insurance cost.

Other Charges of \$85,483 are projected to increase \$48,114 primarily due to increases in countywide administrative overhead and County Administration Center building use charges.

Intrafund Transfers of \$97,727 reflect an increase of \$14,480 in General Services' Facilities Division costs for building maintenance, grounds and custodial services at the SFJC.

DEPARTMENT COMMENTS

The District Attorney remains committed to increasing direct services at the Solano Family Justice Center (SFJC). The SFJC has added new services and programming specific for victims of elder abuse and child victims of abuse and sexual assault. New collaborative efforts between the onsite social workers and the DA's Victim Witness Unit at the SFJC have resulted in increased outreach and support to victims of domestic violence, sexual assault, and elder abuse, helping to both heal the victim and strengthen offender accountability. SFJC clients continue to receive confidential victim advocacy, crisis intervention, protection order services with court accompaniment, pro-bono family law and U-Visa attorney consultations, referrals for mental health services, child support services, and benefit eligibility.

In November 2016, Napa Solano SANE/SART, which operates the Courage Center 2, housed inside the Family Justice Center facility, received a \$60,000 Kaiser grant award for the second year to provide the Courage Center 2 with staffing five days per week. Napa Solano SANE/SART provides the Courage Center 2 with a team of professionals and nurses trained to work with sexual assault victims. Vital Record Fee revenue provides the \$35,000 match for administrative service support. Through the Courage Center 2, children suspected of being physically and/or sexually abused can get immediate centralized services, 24-hours a day, including confidential advocacy and forensic SART exams. In calendar year 2016, the Courage Center 2 had 150 forensic interviews and 19 forensic examinations.

In addition, the Courage Center 2 received a two-year California Victim Compensation Board Trauma Recovery Center grant award of \$612,000 in April 2017. The Courage Center 2 is partnering with Child Haven, Solano Advocates for Victims of

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

**Krishna A. Abrams, District Attorney
Other Protection**

Violence, and OFVP to provide a trauma-informed comprehensive system of care. This funding will allow every victim of violence in Solano County to receive the high-quality and broad range of trauma recovery services they need in order to heal. Courage Center 2 acts as a hub, with respected partnerships with various county and non-profit partner agencies including the Solano County District Attorney's Office, all Solano County law enforcement jurisdictions, Child Haven, Child Welfare Services, the District Attorney's Victim Witness, Solano Advocates for Victims of Violence, various domestic violence services, shelters, and others. Expanded services will include a 24-hour crisis response line, victim advocacy, legal consultation, and community trainings for professionals who may encounter victims of violence during their work.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	44,041	45,000	45,000	0	0.0%
FINES, FORFEITURES, & PENALTY	1,347	1,600	1,600	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	288,940	204,630	60,248	(144,382)	(70.6%)
MISC REVENUE	23,000	69,305	75,484	6,179	8.9%
TOTAL REVENUES	357,328	320,535	182,332	(138,203)	(43.1%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	352,984	496,260	433,218	(63,042)	(12.7%)
SERVICES AND SUPPLIES	265,451	205,722	165,360	(40,362)	(19.6%)
OTHER CHARGES	9,544	37,369	85,483	48,114	128.8%
OTHER FINANCING USES	8,689	13,053	10,596	(2,457)	(18.8%)
INTRA-FUND TRANSFERS	102,419	83,247	97,727	14,480	17.4%
TOTAL APPROPRIATIONS	739,088	835,651	792,384	(43,267)	(5.2%)
NET COUNTY COST	381,760	515,116	610,052	94,936	18.4%
STAFFING					
OFFICE OF FAMILY VIOLENCE MGMT	5	5	4	(1)	0.0%
TOTAL STAFFING	5	5	4	(1)	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- In October 2014, the SFJC received grant funding of \$450,000 from the Department of Justice, Justice for Families, for the Safe Harbor for Kids Supervised Visitation Program. This grant program ended September 2016, no additional or replacement funding has been identified or secured by the Department.
- Also in October 2014, the SFJC received continuation funding of \$300,000 under Grants to Encourage Arrest Policies and Enforcement of Protection Orders (GTEAP). This grant program ends September 2017. However, the Department is in discussion with the GTEAP granting agency to review the grant program with anticipation of extending the program out three months through December 31, 2017. This allows additional time to use grant appropriations towards victim services per the GTEAP program guidelines.
- In December 2016, the Board of Supervisors approved receipt of a one-time 2016 CalOES County Victim Services Grant Program award of \$532,430 in the District Attorney's Office and provides funding through June 2018. The grant addresses service gaps and needs for victims of crime. The award provides for the following services at the Solano Family Justice Center: confidential victim advocacy for domestic violence, sexual assault, elder abuse, and human trafficking; protection order assistance with court accompaniment; and emergency resources such as clothing, shelter, and transportation. The DA staff is working to address the loss of this resource for FY2018/19.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2016/17 Budget are provided below:

- Delete 1.0 FTE Limited-Term Assistant Family Violence Prevention Coordinator that expired on September 30, 2016.
- Extend 1.0 Social Worker III, Limited-Term, through June 30, 2018 on May 9, 2017.

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

Krishna A. Abrams, District Attorney

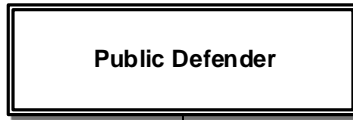
Other Protection

The FY2017/18 Recommended Budget reflects the above changes in position allocation, and anticipates no further position changes.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Family Violence Prevention Officer is in the process of forming a new foundation to help fundraise and support the sustainability of services offered and housed at the Solano Family Justice Center.

Future programming and services at the SFJC may include resources from the H&SS Family Stabilization Unit to provide assistance to clients with emergency needs, such as housing, general aid, and benefit eligibility; outreach to local schools via the Office of Education and Solano Youth Coalition to identify student leaders who wish to learn about prevention of domestic, family, and stalking violence while learning ways to develop healthy relationships; resources from California Human Development to help elders who are victims of family violence.



**Public Defender
 Felony**

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

DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2016/17 Third Quarter Projection:	12,253,337
FY2017/18 Recommended:	13,272,022
County General Fund Contribution:	12,309,555
Percent County General Fund Supported:	92.7%
Total Employees (FTEs):	65

FUNCTION AND RESPONSIBILITIES

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

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Represented over 12,200 clients in 2016 including new and ongoing cases.
- Collaborated with the Solano Community Corrections Partnership (CCP) to continue providing services included in the County’s 2011 Public Safety Realignment Act Implementation Plan (AB 109).
- Continued to work to identify and handle all cases that are eligible for reduction from felony to misdemeanor pursuant to the Safe Neighborhoods and Schools Act (Proposition 47) passed by California voters on November 4, 2014.
- Collaborated with the Sheriff on the Mentally Ill Offenders Crime Reduction Grant (MIOCR) to keep mentally ill individuals out of the jails.

Lesli Caldwell, Public Defender
Judicial

- The passage of California Proposition 57 in November 2016 amended section 707 of the Welfare and Institutions Code (WIC). The change in state law requires that, before youths can be transferred to adult court, they must have a hearing in juvenile court to determine whether they should be transferred. These hearings require a complete mitigation investigation which will increase the work load for investigators, lawyers and clerical, and the employing of experts in many different fields.
- Over 6,500 California prison inmates were committed based on crimes they committed as a child. Over the last few years the courts have been reevaluating the constitutionality of the length of these prison terms and the legislature has issued regulations about the “youthful offender” inmates. New and retroactive responsibilities for Public Defenders have been imposed. This requirement affects approximately 150 Public Defender clients; inmates who were under 23 years of age at the time of sentencing. *People v. Franklin* (2016) 63 Cal. 4th 261 expanded the defendant’s rights by requiring the trial court to determine whether the defendant was afforded an adequate opportunity to make a record of information relevant to a future determination under Penal Code sections 3051 and 4801 and the US Supreme Court matter of *Miller*. Experts will need to be hired to fulfill this statutory obligation to our clientele. These hearings also require a complete mitigation investigation, not unlike capital murder cases. They are also more complicated because they will require retroactive investigation.
- Reasonable Professional Standards of Competency (RPSC) have been established as a result of US Supreme Court Cases (*Miller*) and California statutes. RPSC requires defenders currently representing juvenile clients and clients under 23 who are facing potential punishment of Life Without Possibility of Parole (LWOP) or its “functional equivalent” to utilize experts, compile relevant records, conduct necessary investigations, and present a record of the *Miller* factors, as they relate to client’s diminished culpability, at sentencing. The RPSC requires the Public Defender’s Office to obtain psychological evaluations; evidence for mitigation, such as, letters from family members, friends, and school personnel. RPSC will increase investigations, experts, attorney and support staff time for these cases.

WORKLOAD INDICATORS

- In 2016, relying on a legal team of 40 attorneys, 7 investigators and 18 administrative/support staff, the Public Defender’s Office opened cases for 2,791 felony clients, 7,419 misdemeanor clients, 416 civil clients, 189 dependency clients and 249 juvenile clients plus provided services to an increased number of 2011 Public Safety Realignment (AB 109) clients.
- Caseloads in the Public Defender’s Office are increasing in the severity of charges filed, requiring increased resources for representation of clients. The District Attorney has been filing more cases as death penalty eligible cases, requiring two lawyers and two investigators, at the minimum, per case.
- The Safe Neighborhoods and Schools Act (Proposition 47) passed by California voters on November 4, 2014. Proposition 47 reduces certain non-serious and nonviolent property and drug offenses from wobblers or felonies to misdemeanors, reducing penalties to offenders who have not committed certain severe crimes including murder and certain sex and gun crimes. The Public Defender’s Office is required to review cases on behalf of current and past clients to determine Proposition 47 eligibility. In the calendar year of 2016 the Public Defender’s Office reviewed approximately 5,000 cases, filed approximately 611 petitions and made over 500 court appearances.
- The passage of California Proposition 57 in November 2016 amended section 707 of the Welfare and Institutions Code (WIC) which requires increased legal, investigation and clerical work. The measure changed state law to require that, before youths can be transferred to adult court, they must have a full hearing in juvenile court to determine whether they should be prosecuted as juveniles or adults.
- The US Supreme Court ruled in *Miller* and the California Supreme Court ruled in *Franklin* and Senate Bill 260 took effect on January 1, 2014. This has significantly increased the requirement for “youthful offenders”. This is a retroactive requirement outline above. The effects of these Court decisions are in full effect in fiscal year 2017/18. Funds for this additional work is not included in this proposed budget and future funds will be necessary.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
PUBLIC DEFENDER	11,188,678	12,558,223	13,272,022	713,799	5.7%
TOTAL REVENUES	11,188,678	12,558,223	13,272,022	713,799	5.7%
APPROPRIATIONS					
PUBLIC DEFENDER	11,188,693	12,558,223	13,272,022	713,799	5.7%
TOTAL APPROPRIATIONS	11,188,693	12,558,223	13,272,022	713,799	5.7%
NET CHANGE					
PUBLIC DEFENDER	14	0	0	0	0.0%
NET CHANGE	14	0	0	0	0.0%
STAFFING					
PUBLIC DEFENDER	62.0	62.5	65.0	2.5	4.0%
TOTAL STAFFING	62.0	62.5	65.0	2.5	4.0%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$713,799 or 5.7% in both revenues and appropriations when compared to the FY2016/17 Adopted Budget. The Department’s primary funding source is the General Fund, which comprises \$12,309,555 or 92.7% of the Recommended Budget.

For FY2017/18 the General Fund Contribution increased by \$787,345 or 6.8% from the FY2016/17 Adopted Budget. The increase in the General Fund support is primarily the result of an increase in salary, employee benefit costs, expert costs, and increases in countywide administration costs (A-87). To minimize the impact on the General Fund the Public Defender has aggressively sought grants and other sources of funding; however, very few grants and other sources of funding for the Department to enhance its revenues exist for criminal defense work.

Other funding sources include the following:

Intergovernmental Revenues of \$855,979 for the 2011 Public Safety Realignment (AB 109) for representation of clients affected by the State’s 2011 Realignment of the criminal justice system, State sales tax related to 1991 Realignment, and funding from the Judicial Council of the Courts through October 31, 2017 for representation of parents in Dependency Court. Intergovernmental Revenues represent a decrease of \$32,513 due to a reduction in 2011 Public Safety Realignment (AB 109) offset by an increase in State sales tax related to 1991 Realignment.

Charges for Services revenues of \$106,488 for the collection of Legal Fees charged to Public Defender clients that are determined by the Court to be able to pay. Legal Fees represent a decrease of \$33,705 due to reduced collections by the Probation Department and a decrease of \$7,328 in revenue from contracted services, due to the expiration of the contract with the Judicial Council.

The Department’s appropriations primarily include the following:

Salaries and Employee Benefits of \$10,504,449 which represents an increase of \$300,866 or 2.9% as a result of increases in salary and employee benefit costs, department promotions, and costs for the addition of a 1.0 FTE Legal Secretary and 0.5 FTE Social Worker.

Services and Supplies of \$1,441,390 which represents an increase of \$290,073 or 25.2% primarily due to increases in psychological and consulting services.

Other Charges of \$756,062 which represents an increase of \$134,583 or 21.7% primarily due to countywide administration cost (A-87) and County Administration Center building charges.

Lesli Caldwell, Public Defender
Judicial

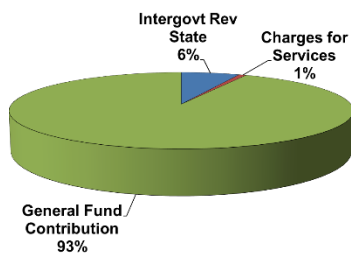
Fixed Assets of \$231,000 is a re-budget for the new case management software system, which is still being implemented.

Financing Uses of \$319,870 which represents a decrease of \$9,601 or 2.9% in Pension Obligation Bonds.

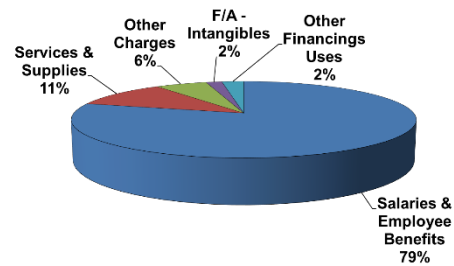
DEPARTMENT COMMENTS

None.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	719,573	888,492	855,979	(32,513)	(3.7%)
CHARGES FOR SERVICES	234,448	147,521	106,488	(41,033)	(27.8%)
MISC REVENUE	61	0	0	0	0.0%
GENERAL FUND CONTRIBUTION	10,234,597	11,522,210	12,309,555	787,345	6.8%
TOTAL REVENUES	11,188,678	12,558,223	13,272,022	713,799	5.7%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	9,222,622	10,203,583	10,504,449	300,866	2.9%
SERVICES AND SUPPLIES	1,081,470	1,151,317	1,441,390	290,073	25.2%
OTHER CHARGES	527,441	621,479	756,062	134,583	21.7%
F/A - INTANGIBLES	0	231,000	231,000	0	0.0%
OTHER FINANCING USES	337,046	329,471	319,870	(9,601)	(2.9%)
INTRA-FUND TRANSFERS	20,114	21,373	19,251	(2,122)	(9.9%)
TOTAL APPROPRIATIONS	11,188,693	12,558,223	13,272,022	713,799	5.7%
NET CHANGE	14	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2016/17 Budget are provided below:

On July 26, 2016, the Board approved the extension of the following Limited-Term position funded by the Judicial Council of the Courts:

- Extend 1.0 FTE Limited-Term Deputy Public Defender I-IV to October 31, 2017

On September 13, 2016, the Board approved the following changes to the Department’s position allocations:

- Add 2.0 FTE Limited-Term Deputy Public Defender to expire June 30, 2018 to support an increased capital caseload

On February 7, 2017, as part of the Midyear Budget Report, the Board approved the following changes to the Department’s position allocations:

- Extend of 1.0 FTE Limited-Term Process Server to expire June 30, 2018

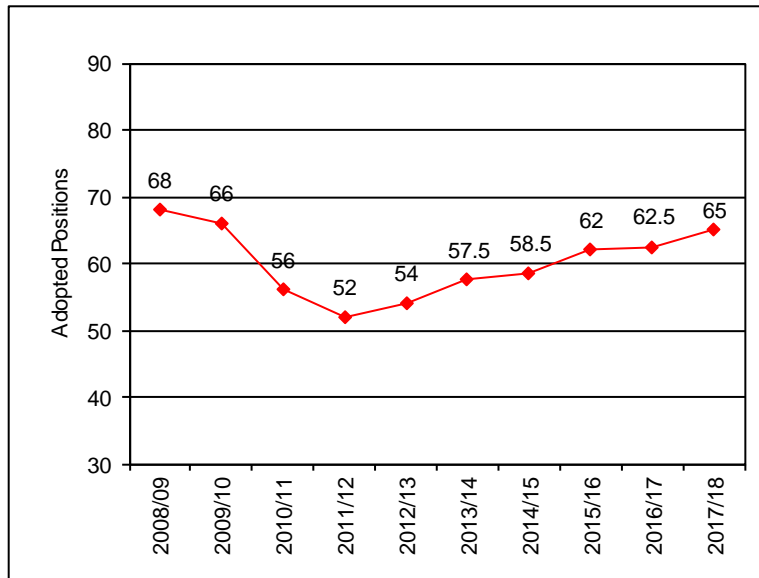
On May 9, 2017, as part of the Third Quarter Budget Report, the Board approved the following changes to the Department’s position allocations:

- Convert 1.0 FTE Limited-Term Deputy Public Defender to regular position
- Convert 1.0 FTE Limited-Term Legal Secretary to regular position
- Extend 1.0 FTE Limited-Term Office Assistant II to expire June 30, 2018

The FY2017/18 Recommended Budget includes the request for the following position allocation changes:

- Add 0.5 FTE Social Worker II to provide pre-adjudication social work services to support the assigned attorney in mitigating case outcomes

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The FY2017/18 Recommended Budget includes funding needed to provide for a continuation of the staffing and other costs previously approved by the Board under the 2011 Solano Public Safety Realignment Act Implementation Plan. These costs are funded by the State AB 109 allocation in FY2017/18. The FY2017/18 budget reflects a decrease in this allocation, however, the Public Defender’s Office will still service this clientele. The Department and the County Administrator are continuing to monitor the State allocation of AB 109 funds.

The Public Defender’s Office is working with Department of Information Technology to launch a new case management system. This system will bring the Public Defender’s Office inline with the District Attorney’s Office, in order to achieve sharing of discovery in an electronic format. The long-range goal of this project includes information sharing with the Superior Court of California, County of Solano, and the office going “paperless”. This project has been an ongoing project and will continue into FY2017/18 with a pending launch date of August 2017. The project is towards the end of creation and the beginning of testing.

Lesli Caldwell, Public Defender**Judicial**

The following cases have driven further requirement of the Public Defender's Office. *Graham v. Florida* (2010) 560 U.S. 48, 74- holding no life without the possibility of parole (LWOP) for juveniles convicted of non-homicide offenses; *Miller v. Alabama* (2012) 567 U.S.-; 132 S. Ct. 2455, 2460 – holding no mandatory LWOP for juveniles convicted of murder; *People v. Caballero* (2012) 55 Cal. 4th 262-Miller applies to sentence which are the functional equivalent of LWOP. *Montgomery v. Alabama* (2016) _U.S._ [136 S.Ct 718,729- held that *Miller* applies retroactively. Further, Proposition 57 requires a full hearing in Juvenile Court re whether a minor can be prosecuted in Adult Court or should be held in Juvenile Court. All of these hearings are extensive and complicated requiring investigation and presentation of evidence.

Reasonable Professional Standards of Competency (RPSC) will very likely require the use of experts including, but not limited to, psychologists, social workers, mitigation specialists, prison, various medical, and gang experts. Other consultation or investigations will need to be completed, such as compiling birth, hospital, and school records. These costs will increase Services and Supplies for the Public Defender's budget and only a portion are reflected in the Recommended Budget. By midyear the impacts on the budget should be more widely known and realized which may require a budget adjustment.

Summary of Other Administered Budgets

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

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
6540 ALTERNATE PUBLIC DEFENDER	3,690,880	4,062,045	4,300,116	238,071	5.9%
APPROPRIATIONS					
6540 ALTERNATE PUBLIC DEFENDER	3,683,694	4,062,045	4,300,116	238,071	5.9%
NET CHANGE					
6540 ALTERNATE PUBLIC DEFENDER	(7,185)	0	0	0	0.0%

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

Lesli Caldwell, Public Defender
Judicial

DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2016/17 Third Quarter Projection:	4,012,704
FY2017/18 Recommended:	4,300,116
County General Fund Contribution:	4,204,513
Percent County General Fund Supported:	97.8%
Total Employees (FTEs):	21.5

FUNCTION AND RESPONSIBILITIES

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

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

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Represented over 4,000 clients in 2016 including new and ongoing cases.
- Collaborated with the Community Corrections Partnership to continue providing services included in the County’s 2011 Public Safety Realignment Act Implementation Plan (AB 109).
- Collaborated with H&SS and community groups to represent women with children in the Women Reentry Achievement Program (WRAP).
- Collaborated with H&SS to inform the community of services to expunge criminal records.
- Collaborated with the Sheriff on the Mentally Ill Offender Crime Reduction Grant (MIOCR) to keep the mentally ill out of our jails.

WORKLOAD INDICATORS

- Relying on a legal team of 14 attorneys, 2 investigators, 0.5 process servers and 5 clerical, the Alternate Public Defender’s Office represented over 4,000 clients. During 2016 the Alternate Public Defender opened cases for 1,223 felony clients, 2,068 misdemeanor clients, 19 civil clients, 184 dependency clients and 108 juvenile clients.
- The Safe Neighborhoods and Schools Act – Proposition 47 is a ballot initiative passed by California voters on November 4, 2014. Proposition 47 reduces certain non-serious and nonviolent property and drug offenses from wobblers or felonies to misdemeanors, reducing penalties to offenders who have not committed certain severe crimes including murder and certain

sex and gun crimes. The Alternate Public Defender’s Office is required to review cases on behalf of current and past clients to determine Proposition 47 eligibility. In the year 2016, the Alternate Public Defender’s Office reviewed approximately 2,000 cases, filed approximately 256 petitions and made over 250 court appearances.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$238,071 or 5.9% in revenues and appropriations when compared to the FY2016/17 Adopted Budget. The FY2017/18 General Fund Contribution is increased by \$250,515 or 6.3%. The increase in the General Fund contribution is primarily the result of an increase in salary and employee benefits and costs related to countywide administration costs (A-87).

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

The Alternate Public Defender’s other funding sources include: 2011 Public Safety Realignment (AB 109) for representation of clients affected by the State’s 2011 Realignment of the criminal justice system from the state to counties of \$40,739, funding from the Judicial Council of the Courts through October 31, 2016 for representation of parents in Dependency Court of \$50,081, and legal fees charged to clients and collected by the Probation Department of \$4,753.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	32,481	40,108	40,739	631	1.6%
CHARGES FOR SERVICES	128,617	67,939	54,864	(13,075)	(19.2%)
GENERAL FUND CONTRIBUTION	3,529,782	3,953,998	4,204,513	250,515	6.3%
TOTAL REVENUES	3,690,880	4,062,045	4,300,116	238,071	5.9%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	3,065,299	3,291,776	3,344,798	53,022	1.6%
SERVICES AND SUPPLIES	316,904	360,149	486,893	126,744	35.2%
OTHER CHARGES	181,157	218,161	281,500	63,339	29.0%
F/A - INTANGIBLES	0	77,000	77,000	0	0.0%
OTHER FINANCING USES	113,474	107,575	103,274	(4,301)	(4.0%)
INTRA-FUND TRANSFERS	6,861	7,384	6,651	(733)	(9.9%)
TOTAL APPROPRIATIONS	3,683,694	4,062,045	4,300,116	238,071	5.9%
NET CHANGE	(7,185)	0	0	0	0.0%
STAFFING					
ALTERNATE PUBLIC DEFENDER	21.5	21.5	21.5	0.0	0.0%
TOTAL STAFFING	21.5	21.5	21.5	0.0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The FY2017/18 Recommended Budget includes the re-budget of appropriation for the purchase of a case management system. This system will be compatible with the Solano County District Attorney and eventually Solano County Probation, and will allow for the move of case files to a paperless system.

Lesli Caldwell, Public Defender
Judicial

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2016/17 Budget are provided below:

On July 26, 2016 the Board approved the extension of the following Limited-Term position funded by the Judicial Counsel of the Courts:

- Extend 1.0 FTE Limited-Term Deputy Public Defender I-IV to October 31, 2017

On February 7, 2017 as part of the Midyear Budget Report, the Board approved the following changes to the Department's position allocations:

- Reclassify 1.0 FTE Clerical Operations Supervisor to a 1.0 FTE Office Supervisor

On May 9, 2017 as part of the Third Quarter Budget Report, the Board approved the following changes to the Department's position allocations:

- Convert 1.0 FTE Deputy Public Defender Limited-Term to 1.0 FTE Deputy Public Defender regular position
- Convert 0.5 FTE Legal Secretary Limited-Term to 0.5 FTE Legal Secretary position

PENDING ISSUES AND POLICY CONSIDERATIONS

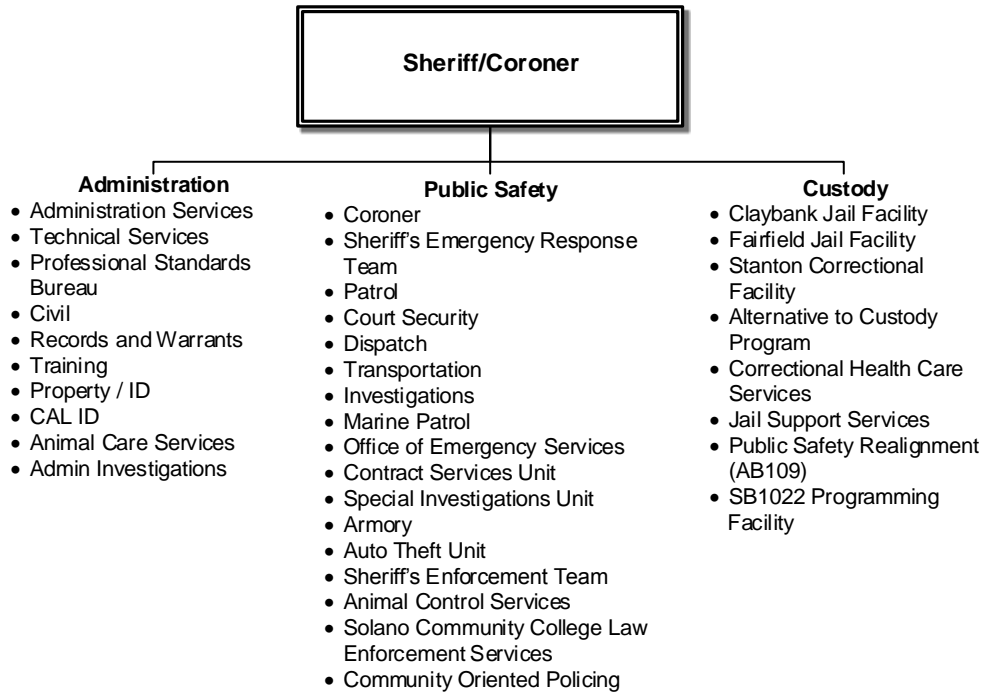
The FY2017/18 Recommended Budget includes funding needed to provide for a continuation of the staffing and other costs previously approved by the Board under the 2011 Solano Public Safety Realignment Act Implementation Plan. These costs are partially funded by the State AB109 allocation in FY2017/18. The Department and the County Administrator are continuing to monitor the State allocation of AB 109 funds.

The Alternate Public Defender's Office is working with Department of Information Technology to launch a new case management system. This system will bring the Alternate Public Defender's Office inline with the District Attorney's Office, in order to achieve sharing of discovery in an electronic format. The long range goal of this project includes information sharing with the Superior Court of California, County of Solano and the office going "paperless". This project has been ongoing and will continue into FY2017/18 with a pending launch date of August 2017.

The Public Defender, and Alternate Defender have notified the local courts, and thereby the State Judicial Council, that an increase in the value of the contract for legal services is required to match increased labor cost for services provided under the contract, absence the increase, the CAO is recommending the County cease to provide these services past October 31, 2017.

The following cases have driven further requirements of the Alternate Public Defender's Office. *Graham v. Florida* (2010) 560 U.S. 48, 74- holding no life without the possibility of parole (LWOP) for juveniles convicted of non-homicide offenses; *Miller v. Alabama* (2012) 567 U.S.-; 132 S. Ct. 2455, 2460 – holding no mandatory LWOP for juveniles convicted of murder; *People v. Caballero* (2012) 55 Cal.4th 262-Miller applies to sentence which are the functional equivalent of LWOP. *Montgomery v. Alabama* (2016) _U.S._ [136 S.Ct718,729- held that *Miller* applies retroactively. Further, Proposition 57 requires a full hearing in Juvenile Court regarding whether a minor can be prosecuted in Adult Court or Juvenile Court. All of these hearings are extensive and complicated requiring investigation and presentation of evidence, and was in part, the reason 1.5 Limited-Term positions initially were added in response to Proposition 47 and were approved on May 9, 2017 to be converted to regular positions.

Reasonable Professional Standards of Competency (RPSC) will also increase the costs of experts including, but not limited to, Psychologists, Social Workers, Mitigation Specialists, Prison, various Medical, and Gang experts. Other consultation or investigations will need to be completed, such as compiling birth, hospital, and school records. These costs will increase Services and Supplies for the Alternate Public Defender's budget and only a portion are reflected in the Recommended Budget. By Midyear the impacts on the budget should be more widely known and realized, which may require a budget adjustment.



DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2016/17 Third Quarter Projection:	104,063,360
FY2017/18 Recommended:	105,756,391
County General Fund Contribution:	55,397,729
Percent County General Fund Supported:	52.4%
Total Employees (FTEs):	535

FUNCTION AND RESPONSIBILITIES

The Sheriff's Office:

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- *Inmate Programming:* For several years, the Sheriff's Office has replicated and introduced evidenced-based services inside the jail facilities for those incarcerated, developing a continuum of services for inmate programming consistent with AB109 legislative intent to address recidivism relying on AB109 funding. However, due to declining 2011 Public Safety Realignment funding (AB109), the Sheriff's Office has had to reduce participation in case management, substance abuse treatment, and employment readiness services provided. Without a stable funding stream the Sheriff's Office may not be able to provide all the necessary evidenced-based services for everyone identified as needing services while incarcerated.
- *Data Storage:* There is a need to increase current data storage capacity to meet the demands to store newer, higher resolution video and images. Over the next three years, the Sheriff's Office will need to greatly expand data storage to store video data from in-vehicle cameras, body-worn cameras, investigative cameras, facility security cameras, booking photo images, and crime scene photo images.
- *Hospital Details:* Inmate medical and other emergencies which require secured transportation details are increasing as jail population increases. Deputy Sheriffs provide transportation to and from treatment facility and security during the treatment and hospitalization. The Transportation Unit does not have adequate dedicated Deputy Sheriff staffing to meet the increasing transportation needs for transporting inmates to and from State facilities and providing extradition services. As a result, the Patrol Unit has been called upon to cover the hospital details either by way of overtime or reduced patrol coverage. The Sheriff's Office is reviewing operational approaches to provide the required services without compromising Patrol activities.

Accomplishments:

- *Consolidated Fire and Emergency Medical Services Dispatch Center:* The dispatch center equipment installation and design for consolidated fire and emergency medical services dispatch was completed and has been fully operational since February 2017. With support from the Board and the County Administrator, the Sheriff's operation is capable of providing increased regional services. With this greater interoperability and increased dispatch capacity, the Sheriff's Office of Emergency Services is working with interested agencies.
- *Fire Resource Tracking:* The Sheriff's Office of Emergency Services has improved visibility with the State and mutual aid agencies over the status or availability of fire vehicles, equipment and personnel. The upgrade to Solano Dispatch has enabled the County to enter this information in the State's Resource Ordering Status System and has created an internal tracking system which allows for Dispatch to quickly and efficiently fill requests from the State during major fire events.
- *Partnering with Local Law Enforcement Agencies:* The Sheriff's Office continues to partner with local law enforcement agencies. During 2016, the Dixon Police Department was added as a jurisdiction to the Sheriff's Office records management system accessible via Sheriff's mobile network and via dispatch. This addition benefits both agencies as resources and information is shared and easily accessed. Additionally, the Dixon Police and Fire Departments along with the Rio Vista Police and Fire Departments were added to the Sheriff's Office mobile virtual private network that allows the agencies to securely connect to Solano County's Public Safety network from cellular hotspots in vehicles to access information and respond via computer aided dispatch.
- *Extradition Fingerprint Confirmations:* With collaboration from the District Attorney's Office, the Sheriff's Office successfully changed the extradition workflow to include the implementation of an Investigative Request Form that requests fingerprint confirmation prior to the original extradition hearing. This process improvement has expedited extraditions by reducing the number of court continuances.
- *School Resource Deputy:* The Sheriff's Office implemented a school resource deputy program assigning a deputy to interact with students and faculty at three local schools, Suisun Valley Elementary, Tolenas Elementary, and Sierra School of Solano County. The program's primary goal is to reduce violence within the schools and help prepare the students and faculty for emergencies. To reach the goal, the deputy builds relationships with students and faculty; provides training opportunities related to cyber safety, school safety, bullying, and drug abuse; and assists school administration with disciplinary actions. The deputy has conducted 54 class presentations, 81 counseling sessions and 26 parent meetings. This program has been well received by the school districts.

- Camera System:* The Sheriff's Office installed a cloud-based camera system in a high crime area within the unincorporated area surrounding Vallejo. This camera system records roadway/intersection activity and allows for live streaming video from any computer or mobile device such as a cell phone or tablet. The video recording can be viewed for up to 30 days and can be downloaded and saved as evidence. This camera system has proven invaluable as it has already provided essential data in robbery investigations and an attempted homicide investigation. The Sheriff's Office will be seeking funding opportunities to install additional cameras in select areas.
- In-Custody Web Search Tool:* In November 2016, the Sheriff's Office announced the release of the In-Custody Web Search tool. This tool is accessible from the Solano County Sheriff's Office webpage and allows the public to enter a person's name and the search results will reveal if the person is currently incarcerated within one of Solano County's three jail facilities. If incarcerated, the search results will also provide the person's current charges, their eligibility for bail and bail amount, whether sentenced, and if sentenced, the expected release date. Since its release, the Sheriff's Office has seen a reduction in call volume of more than 2,000 calls per month to operation's, saving about 100 staff hours monthly.
- Inmate Education:* The Sheriff's Office has successfully partnered with Five Keys Charter School to deliver educational programming to inmates housed in the Solano County jail facilities. Five Keys has provided seven teachers and a re-entry specialist embedded in the three Solano County jail facilities. Between 150-185 inmates or 20% of Solano County's jail population receives educational services on a daily basis through classroom based education, independent study, English as a Second Language or Special Education Services. With the assistance of Five Keys Charter Schools, 14 inmates received their high school diplomas in 2016. In addition, 10 more inmates received their high school diplomas in February 2017.
- New Emergency Response Vessel:* Utilizing federal Port Security Grant funds, the Sheriff's Office purchased a new 28-foot vessel to improve the Office of Emergency Services' capability to respond to maritime mutual aid requests to protect infrastructure and deter waterborne threats. With advanced sonar capabilities, the new vessel has also been used in a number of search and rescue operations.

WORKLOAD INDICATORS

Administration	2012	2013	2014	2015	2016
Total annual civil papers received for processing	9,251	9,282	9,259	8,228	8,244
Number of restraining orders processed	3,075	2,177	2,122	2,131	2,143
Number of warrants processed	8,174	8,037	9,270	9,490	9,999
Number of call-outs to crime scenes	22	20	27	45	49
Number of suspect fingerprints analyzed	194	279	510	607	395
Number of background investigations processed	525	540	625	585	486
Number of training hours provided to staff	27,272	24,904	33,651	39,662	30,130

Custody	2012	2013	2014	2015	2016
Number of bookings	14,893	14,537	16,293	16,192	16,205
Felonies (1)	8,142	8,120	8,852	7,067	6,719
Misdemeanors (1)	6,751	6,417	7,441	8,642	8,977
Other	N/A	N/A	N/A	483	498
Average daily population	890	924	939	940	985
Average stay (days)	22.1	22.9	21.0	21.0	22.4

(1) Changes in Bookings are updated charges in State Law under Proposition 47 and AB109 which resulted in reclassification of various crimes from felony to misdemeanor and to citation.

Public Safety	2012	2013	2014	2015	2016
Number of calls for service - Patrol	48,093	52,381	55,706	56,474	60,413
Number of arrests	3,115	3,454	3,666	3,692	3,449
Number of Sheriff Emergency Response Team call-outs	12	26	26	49	9
Number of illegal dumping cases investigated	131	128	238	243	478
Number of calls for service – Court Security	847	668	1469	1497	1970
Number of prisoners transported - Court and other facilities	15,708	19,338	15,806	17,201	18,704
Number of prisoners transported – Medical & hospitalizations	616	1,157	708	972	365
Number of crime investigations	1,212	1,020	848	1,131	1,051
Street Value of illegal drugs confiscated	N/A	3M	4.4M	20M	234M
Number of felony sexual assault offender sweeps	N/A	3	4	16	9
Number of vessel inspections	641	1,384	1,237	1,045	556
Number of vessel assists	39	72	80	228	47
Number of Sheriff Enforcement Team compliance checks	589	594	276	298	210
Number of calls for service - Dispatch	78,387	95,621	99,254	100,739	108,388
Number of search and rescue operations	11	14	13	20	14
Number of decedents received by Coroner	1,149	1,283	1,317	1,331	1,257
Number of autopsies	157	180	236	242	232

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	74,897,954	79,826,953	83,330,878	3,503,925	4.4%
PUBLIC SAFETY	12,104,511	12,857,109	12,543,880	(313,229)	(2.4%)
CUSTODY	10,858,375	11,903,901	9,881,633	(2,022,268)	(17.0%)
TOTAL REVENUES	97,860,841	104,587,963	105,756,391	1,168,428	1.1%
APPROPRIATIONS					
ADMINISTRATION	21,242,819	22,507,508	24,081,097	1,573,589	7.0%
PUBLIC SAFETY	28,234,303	30,624,890	30,200,067	(424,823)	(1.4%)
CUSTODY	48,612,139	51,477,420	51,475,227	(2,193)	(0.0%)
TOTAL APPROPRIATIONS	98,089,261	104,609,818	105,756,391	1,146,573	1.1%
NET CHANGE	617,641	0	0	0	0.0%

STAFFING	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
ADMINISTRATION	61	61	61	0	0.0%
PUBLIC SAFETY	175	182	182	0	0.0%
CUSTODY	295	297	292	-5	-1.7%
TOTAL STAFFING	531	540	535	-5	-0.9%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents net increases of \$1,168,428 or 1.1% in revenues and \$1,146,573 or 1.1% in appropriations when compared to the FY2016/17 Adopted Budget. As a result, the Net County Cost/General Fund Contribution is increased by \$3,312,918 or 6.4%. The net increase in appropriations is largely attributed to a \$975,000 increase in countywide administrative overhead (A-87), plus increases in insurances, and central data processing charges. The decreases

in revenues are largely attributed to fewer contracted leased beds and a reduction in 2011 Public Safety Realignment (AB 109) funds.

The primary funding source for the Sheriff's Office is a County General Fund contribution of \$55,397,729 or 52.4% of the Recommended Budget. The primary source of non-County revenue is Proposition 172 Public Safety Tax (Prop 172) of \$26,722,181 or 25.3% of total revenues. Prop 172 is tied to State sales tax revenue and is directly impacted by the State's economy. The Sheriff's Office is projecting a slight increase of \$130,347 in Prop 172 revenues over the FY2016/17 Adopted Budget; however, Midyear and Third Quarter projections trended downward. Other principal funding sources include: State payments for providing court security services, \$7,539,098 or 7.1% of total revenues; and state allocations under AB109 \$7,248,764 or 6.9% of total revenues.

The Sheriff's Office's FY2017/18 Recommended Budget includes a request to add 1.0 FTE Sergeant Sheriff and 1.0 FTE Office Supervisor and delete 1.0 FTE Office Assistant II, and 1.0 FTE Senior Legal Procedures Clerk, resulting in no net increase in positions and a total of 535.0 FTE positions.

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

Administration

The primary programs for Administration are Administrative Services, Training, and Technical Services. Other programs include Records and Warrants, Personnel Services, Civil, and Property & Identification and oversight of Animal Care Services (separate budget).

The Recommended Budget for Administration is \$83,330,878 in revenues and \$24,081,097 in appropriations. These represent an increase of \$3,503,925 or 4.4% in revenues and an increase of \$1,573,589 or 7.0% in appropriations when compared to the FY2016/17 Adopted Budget.

The Sheriff's Office records all revenues and expenditures that are not directly related to a specific program or function in the Administration Function. The primary revenues include the General Fund contribution and Prop 172 revenues. Appropriations primarily include countywide administrative overhead (A-87), liability and risk insurance, workers' compensation, communications costs, and central data processing services for the Sheriff's Office.

The Administration Recommended Budget funds 61.0 FTE positions.

Public Safety

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

The Recommended Budget for Public Safety is \$12,543,880 in revenues and \$30,200,067 in appropriations. This represents a decrease of \$313,229 or 2.4% in revenues and a decrease of \$424,823 or 1.4% in appropriations when compared to the FY2016/17 Adopted Budget. The decrease in revenues is primarily due to a countywide reduction in 2011 Public Safety Realignment (AB109) funding associated with conducting compliance checks on the post release community population. Public Safety's Recommended Budget assumes State Supplemental Law Enforcement Services Fund (SLESF) monies will continue to support warrant service activities, Cal-MMET funding will continue to support a sergeant and deputy assigned to the Special Investigations Unit, and 2011 Public Safety Realignment funding will continue to support the Sheriff's Enforcement Team. The decrease in expenditures is largely due to decreasing 2011 Realignment funding to cities for post release community compliance checks, reducing contracted services costs, and one-time small project costs in FY2016/17.

The 2011 Public Safety Realignment (AB 109) program budget allocation for Community Corrections is \$971,907 in FY2017/18. The Realignment funding pays for the salary and benefits costs for 5.0 FTE positions: 1.0 FTE Sergeant-Sheriff and 4.0 FTE Deputy Sheriffs; certain operating costs associated with these positions, such as county garage service, fuel, communications, and office expense. This program was established in response to and in compliance with the California Public Safety Realignment legislation as outlined in Assembly Bills 109, 111, 117, and 118.

The Public Safety Recommended budget funds 182.0 FTE positions.

Custody

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

The Recommended Budget for Custody is \$9,881,633 in revenues and \$51,475,227 in appropriations. This represents a decrease of \$2,022,268 or 17.0% in revenues and a decrease of \$2,193 or 0.0% in appropriations when compared to the FY2016/17 Adopted Budget. The net decrease in revenues is primarily due to a reduction in AB 109 funding to offset costs of housing post release community offenders, housing 50 fewer inmates through contracted beds, and lower jail access fee revenues associated with eligible misdemeanor bookings by local law enforcement agencies. Custody's Recommended Budget assumes State Supplemental Law Enforcement Services Fund (SLESF) monies will continue to fund maintenance projects; and 2011 Public Safety Realignment funding, State Criminal Alien Assistance Program and State booking allocation will continue to support Custody operations and inmate programming. The increase in expenditures is largely due to inmate medical/mental health services and increased food, clothing and maintenance costs associated with a higher inmate average daily population.

The 2011 Public Safety Realignment funding for Community Corrections is \$4,751,515 for FY2017/18. These funds help to offset the cost of housing AB 109 inmates, such as, staff salaries and benefits, operational costs, including medical and food costs, and programming costs.

The Custody Recommended Budget funds 292.0 FTE positions.

Contract Services

Contract services (excluding software maintenance and support) represent a significant portion of the services and supplies section of the budget with a total of \$14.4 million. Ten individual contracts with significant appropriations are listed below. Several contracts are revenue-offset.

• Medical, dental & mental health care to inmates:	\$ 11,116,000
• Food service to inmates:	\$ 1,823,000
• Case management service to inmates:	\$ 418,000
• Forensic pathology services:	\$ 275,000
• Re-entry services for female inmates:	\$ 245,000
• Security service for contracted service obligations:	\$ 145,000
• Substance abuse treatment service to inmates:	\$ 146,000
• Employment readiness skills for inmates:	\$ 100,000
• Electronic monitoring for ATC program:	\$ 82,000
• Forensic toxicology screening services of decedents:	\$ 60,000

Fixed Assets

The FY2017/18 Recommended Budget includes these fixed assets:

- A data storage system expansion/upgrade to store and backup camera video from patrol vehicles, body cams, investigative services, and security cameras totaling \$128,000; and
- A new Cyanoacrylate fuming chamber for processing fingerprints totaling \$7,000.

DEPARTMENT COMMENTS

Public Safety Realignment for Community Corrections

Since the first three years of implementation of Public Safety Realignment (AB109) (from October 2011 to December 2014), the County has seen a gradual increase in the inmate population related to AB109, however, the total inmate population has increased rapidly. The 2016 calendar year reflected an upturn as the average daily population was 187 inmates, slightly up from

162 inmates for the 2015 calendar year. Using the 2016 ADP and the FY2017/18 Board–approved daily bed rate of \$179.00, approximately \$12.2 million of costs may be attributed to Public Safety Realignment inmates. The Sheriff’s Office anticipates receiving \$4.8 million of the County’s share of Public Safety Realignment for custody operations, the revenue is decidedly insufficient to cover costs for incarceration and treatment rehabilitation.

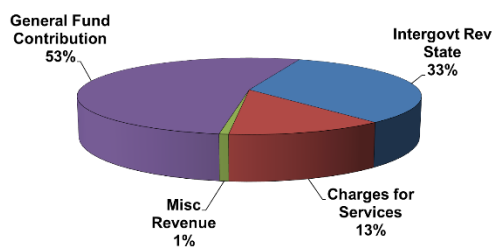
Medi-Cal County Inmate Program

The County entered into an agreement with the State of California, effective April 1, 2017, to participate in the Medi-Cal County Inmate Program (MCIP) in which counties or treatment providers may draw down federal Medicaid funding for inmates treated for more than 24 hours at medical facilities that are offsite or separate from county jails. When an eligible inmate is treated, the treatment provider will claim Medicaid funding. This program at the State level is still in the implementation phase, but is intended to reduce the financial liability assumed by the County’s contracted inmate medical provider, California Forensic Medical Group (CFMG). In turn, CFMG will remit to the County a portion of the savings, and the State’s administration charges to the County will be netted against this revenue. The FY2017/18 Recommended Budget includes a projection for revenue from the savings realized by CFMG. No revenue has been included from new revenue stream at this time.

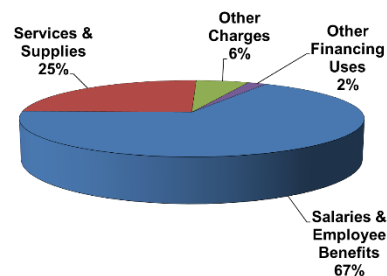
Contracted Jail Bed Space

California Penal Code section 4115.5 allows for local law enforcement jurisdictions to contract for inmate housing with other jurisdictions. Counties who contract for inmate housing do so for a variety of reasons such as overcrowding. The needs may either be for a temporary or a more permanent basis. The Sheriff is responsible for the operations of the County jail facilities and efficient scheduling of staff resources and has the responsibility to determine available capacity above the County of Solano immediate needs verses capacity to assist other jurisdictions through the leasing of beds. The FY2017/18 Recommended Budget includes a projection for revenue generated through an average of 65 lease beds. However, this revenue stream is not guaranteed and will fluctuate based on the availability of bed space and need on part of contracting entities.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	50,869	41,050	66,295	25,245	61.5%
FINES, FORFEITURES, & PENALTY	350,598	342,866	353,766	10,900	3.2%
INTERGOVERNMENTAL REV STATE	33,752,661	35,700,374	34,676,053	(1,024,321)	(2.9%)
INTERGOVERNMENTAL REV FEDERAL	685,648	274,918	297,862	22,944	8.3%
INTERGOVERNMENTAL REV OTHER	165,328	332,408	336,055	3,647	1.1%
CHARGES FOR SERVICES	12,901,738	14,558,222	13,298,308	(1,259,914)	(8.7%)
MISC REVENUE	667,035	771,826	784,887	13,061	1.7%
OTHER FINANCING SOURCES	525,879	481,488	545,436	63,948	13.3%
GENERAL FUND CONTRIBUTION	48,761,085	52,084,811	55,397,729	3,312,918	6.4%
TOTAL REVENUES	97,860,841	104,587,963	105,756,391	1,168,428	1.1%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	66,035,293	71,791,255	71,191,860	(599,395)	(0.8%)
SERVICES AND SUPPLIES	23,455,850	25,809,051	26,618,535	809,484	3.1%
OTHER CHARGES	5,940,089	5,496,541	6,170,568	674,027	12.3%
F/A EQUIPMENT	342,916	0	134,310	134,310	0.0%
OTHER FINANCING USES	2,821,319	2,056,593	2,153,233	96,640	4.7%
INTRA-FUND TRANSFERS	(506,205)	(543,622)	(512,115)	31,507	(5.8%)
TOTAL APPROPRIATIONS	98,089,261	104,609,818	105,756,391	1,146,573	1.1%
NET CHANGE	228,421	21,855	0	(21,855)	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant adjustments:

- \$1,400,000 decrease for contracted leased bed revenues due to housing fewer Napa and Sonoma County inmates; however, the total jail population is still high reaching over 1,000 inmates per day so associated staffing remains in the budget at this time.
- \$1,122,000 decrease in Public Safety Realignment funds for Community Corrections Partnership (CCP). This decrease includes eliminating the \$250,000 reimbursement to local law enforcement agencies for personnel participation in Post Release Community Supervision compliance checks.
- \$131,000 decrease in jail access fee revenues due to rising three-year eligible booking averages as local agencies are only charged for those eligible booking that exceed their most recent three-year average.
- \$599,000 net decrease in Salaries and Employee Benefits as a result of the following:
 - \$804,000 increase for county approved merit and longevity increases.
 - \$790,000 increase in employer-paid retirement costs.
 - \$523,000 decrease in overtime is due, in part, to operational changes applied in the jail that produced efficiencies in staffing, e.g. closing sections of the jail and redeploying officers assigned to these areas and adjusting training schedules to evenly allocate staffing levels across facilities and shifts.
 - (\$500,000) increase in salary savings.
 - \$450,000 decrease in compensation insurance.
 - \$383,000 decrease in health care insurance.
 - \$337,000 decrease in accrued leave payoff.
- \$559,000 increase for contracted inmate medical, mental health and dental services with California Forensic Medical Group as per the contract's annual price adjustment.

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- \$547,000 increase for inmate costs due to the rising inmate population and fully opening the Stanton Correctional Facility. For FY2017/18, the average daily population of inmates is estimated to be 1,050, up 75 from FY2016/17 estimated average daily population of 975 inmates.
 - \$345,000 in payments from California Forensic Medical Group associated with savings realized under the State's Medi-Cal County Inmate Program (MCIP) for qualified inmates receiving services requiring hospitalization. State MCIP administration charges are netted against this revenue.
 - \$135,000 increase in fixed assets to purchase a new data storage system to store and backup camera video from patrol vehicles, body cams, investigative services, and security cameras (\$128,000); and a new fumigation chamber for processing fingerprints (\$7,000).
 - \$100,000 increase for 911 system maintenance due to the consolidated fire dispatch expansion.

Changes in allocated share of County costs:

- \$977,000 increase in countywide administrative overhead (A-87) and building costs.
- \$509,000 increase in central data processing charges.
- \$490,000 increase in liability and property insurance.
- \$450,000 decrease to worker's compensation insurance.
- \$145,000 increase in radio and telephone communication costs.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2016/17 Budget are provided below:

On February 7, 2017 with the Midyear Budget Report the Board approved the following position changes:

- Add 1.0 FTE Lieutenant Sheriff to provide management relief and increase oversight in Sheriff's Operations during off hours, oversee all criminal and sexual assault complaints in the custody system, manage criminal gang intelligence, and oversee the preparation of criminal cases prior to filing with the District Attorney's Office; funded by the savings from the deletion of a Correctional Officer and an increase in Prop 172 revenues.
- Delete 1.0 FTE Correctional Officer.

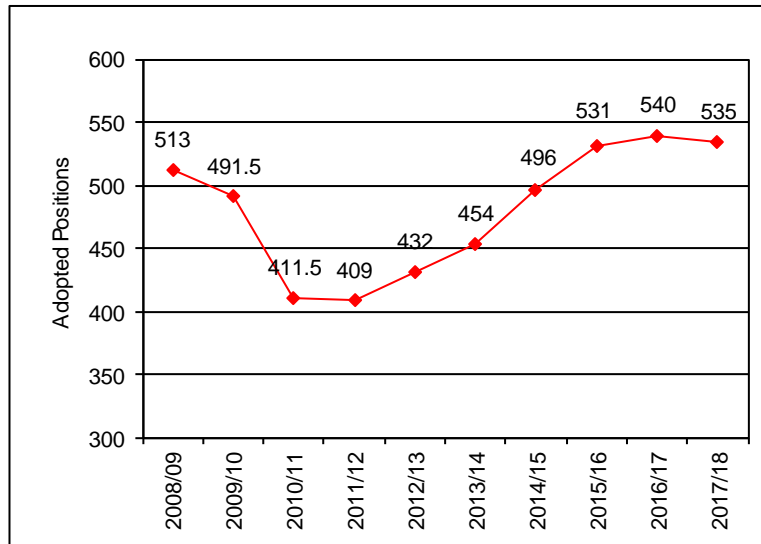
On May 9, 2017 with the Third Quarter Budget Report the Board approved the following position changes:

- Extend 1.0 FTE Limited-Term Custody Lieutenant in the Stanton Correctional Facility through June 30, 2018.
- Extend 1.0 FTE Custody Sergeant which backfills other Sergeants out on extended leaves through June 30, 2018.
- Extend 14.0 FTE Correction Officers which backfills other Officers out on extended leaves through June 30, 2018.
- Extend 2.0 FTE Limited-Term Public Safety Dispatcher (Senior) which provide crisis dispatch services to the Sheriff's Office, other County departments, local police, and fire agencies through June 30, 2018.

The FY2017/18 Recommended Budget includes the request for the following position allocation changes:

- Add 1.0 FTE Sergeant Sheriff to manage concealed weapons permitting and compliance; partially offset from savings through the deletion of an Office Assistant II.
- Add 1.0 FTE Office Supervisor to increase supervisory support for Records and Warrants swing shift; funded by the savings from the deletion of a Senior Legal Procedures Clerk and an increase in Prop 172 revenues.
- Delete 1.0 FTE Office Assistant II that supported concealed weapons permitting and compliance.
- Delete 1.0 FTE Senior Legal Procedures Clerk that supported Records and Warrants.
- Delete 5.0 FTE Limited-Term Correctional Officers (vacant) and expiring on June 30, 2017.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The Sheriff's Office is working to fully implement the Prison Rape Elimination Act (PREA). Compliance requires program oversight, new and updated policies and procedures, department training, a review of staffing and/or utilization of cameras to minimize "blind" spots. The Board approved a new Lieutenant Sheriff position in FY2016/17 (Midyear) to develop the County's PREA program and the Sheriff's Office is currently updating policies, procedures and developing training. The Lieutenant is responsible for the program framework and identifying areas for improvement in order to meet the PREA requirements. The number and cost of additional security cameras required in the jail facilities are unknown at this time.

Storage for property and evidence continues to be a challenge and is further impacted by changes in retention laws related to firearms and DNA evidence. The Sheriff's Office is charged with storing property and evidence, ranging from DNA samples to vehicles, from crimes including, but not limited to, homicides, robberies, and assaults. These items must be stored through the adjudication and appeals process in protected areas that prevent tampering and preferably exposure to the elements. Some items such as DNA samples and evidence from a homicide may be required to be stored indefinitely. Currently the Sheriff's Office has 750 square foot of storage space within the Sheriff's Main Office and leases a 1,900 square foot warehouse in Fairfield to house over 50,000 items including 25 vehicles. The Sheriff's Office is working with General Services to identify a solution.

The Sheriff is committed to protecting the community and maintaining a fiscally sound organization, therefore The Sheriff's Office will continue to monitor dedicated Public Safety Revenues such as AB109, Prop 172, along with institutional care revenues; and if required in order to meet budgetary objectives, may continue some or all of the budget strategies established in the FY2016/17 Third Quarter which include implementing a hiring freeze, deferring the purchases of specialized equipment, monitoring the utilization of jail space, along with cancelling all non-mandatory training.

In Solano County, pretrial detainees account for more than 65 percent of the inmate population. The implementation of a more robust pretrial program in collaboration with the Probation Department and the Courts may have a positive impact on the total number of housed inmates and potentially reduce expenditures in the Custody Division.

Summary of Other Administered Budgets

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

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4110 CIVIL PROCESSING FEES	202,277	186,000	183,500	(2,500)	(1.3%)
4120 SHERIFF ASSET SEIZURE	389,910	291,000	1,000	(290,000)	(99.7%)
2540 MENTALLY ILL OFFENDER GRANT	76,845	483,302	511,310	28,008	5.8%
2535 EMERGENCY MGMT PERFORM GRANTS	89,294	164,308	0	(164,308)	(100.0%)
2536 FLOOD EMERGENCY RESPONSE GRANT	0	300,000	0	(300,000)	(100.0%)
2538 URBAN AREAS SEC INITIATIVE	87,190	96,468	0	(96,468)	(100.0%)
2539 HOMELAND SECURITY GRANTS	264,620	459,825	792,657	332,832	72.4%
4050 SHERIFF SPECIAL REVENUE	1,047,295	906,600	928,500	21,900	2.4%
2850 ANIMAL CARE SERVICES	2,593,059	3,444,898	3,320,419	(124,479)	(3.6%)
5460 IND BURIAL VETS CEM CARE	7,788	7,000	7,025	25	0.4%
APPROPRIATIONS					
4110 CIVIL PROCESSING FEES	134,839	60,000	89,557	29,557	49.3%
4120 SHERIFF ASSET SEIZURE	46,530	317,130	68,466	(248,664)	(78.4%)
2540 MENTALLY ILL OFFENDER GRANT	76,845	483,302	511,310	28,008	5.8%
2535 EMERGENCY MGMT PERFORM GRANTS	89,182	164,308	0	(164,308)	(100.0%)
2536 FLOOD EMERGENCY RESPONSE GRANT	0	300,000	0	(300,000)	(100.0%)
2538 URBAN AREAS SEC INITIATIVE	87,190	96,468	0	(96,468)	(100.0%)
2570 VALERO SETTLEMENT-SCRIP	3,610	0	0	0	0.0%
2539 HOMELAND SECURITY GRANTS	283,479	459,927	792,657	332,730	72.3%
4050 SHERIFF SPECIAL REVENUE	819,375	943,027	838,094	(104,933)	(11.1%)
2850 ANIMAL CARE SERVICES	3,411,147	4,312,463	4,676,198	363,735	8.4%
5460 IND BURIAL VETS CEM CARE	26,407	23,566	24,368	802	3.4%
NET CHANGE					
4110 CIVIL PROCESSING FEES	(67,438)	(126,000)	(93,943)	32,057	(25.4%)
4120 SHERIFF ASSET SEIZURE	(343,380)	26,130	67,466	41,336	158.2%
2540 MENTALLY ILL OFFENDER GRANT	0	0	0	0	0.0%
2535 EMERGENCY MGMT PERFORM GRANT	(112)	0	0	0	0.0%
2536 FLOOD EMERGENCY RESPONSE GRAI	0	0	0	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	0	0	0	0	0.0%
2570 VALERO SETTLEMENT-SCRIP	3,610	0	0	0	0.0%
2539 HOMELAND SECURITY GRANTS	18,859	102	0	(102)	(100.0%)
3250 SHERIFF'S OFFICE GRANTS	0	0	0	0	0.0%
4050 SHERIFF SPECIAL REVENUE	(227,920)	36,427	(90,406)	(126,833)	(348.2%)
3440 LLEBG	0	0	0	0	0.0%
2850 ANIMAL CARE SERVICES	818,087	867,565	1,355,779	488,214	56.3%
5460 IND BURIAL VETS CEM CARE	18,619	16,566	17,343	777	4.7%

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

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

FUNCTION AND RESPONSIBILITIES

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

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

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$2,500 or 1.3% in revenues and an increase of \$29,557 or 49.3% in appropriations when compared to the FY2016/17 Adopted Budget. Other Financing Uses includes an operating transfer to the Sheriff’s operating budget (Fund 900 - BU 6550) to offset costs within the Civil program.

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

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

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	129,291	121,000	122,000	1,000	0.8%
REVENUE FROM USE OF MONEY/PROP	6,278	5,000	6,500	1,500	30.0%
CHARGES FOR SERVICES	66,708	60,000	55,000	(5,000)	(8.3%)
TOTAL REVENUES	202,277	186,000	183,500	(2,500)	(1.3%)
APPROPRIATIONS					
OTHER FINANCING USES	134,839	60,000	89,557	29,557	49.3%
TOTAL APPROPRIATIONS	134,839	60,000	89,557	29,557	49.3%
CHANGE IN FUND BALANCE	(67,438)	(126,000)	(93,943)	32,057	(25.4%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

FUNCTION AND RESPONSIBILITIES

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

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents decreases of \$290,000 or 99.7% in revenue and \$248,664 or 78.4% in appropriations when compared to the FY2016/17 Adopted Budget, resulting in a decrease to Fund Balance of \$41,336. There is no County General Fund associated with this budget. Other financing uses includes an operating transfer out of \$68,024 to Sheriff’s operating budget (Fund 900 - BU 6550) of which \$41,774 is used to offset overtime and training cost for Sheriff’s Narcotics Task Force and \$26,250 to support the Narcotics Canine Program.

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

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	387,930	290,000	0	(290,000)	(100.0%)
REVENUE FROM USE OF MONEY/PROP	1,980	1,000	1,000	0	0.0%
TOTAL REVENUES	389,910	291,000	1,000	(290,000)	(99.7%)
APPROPRIATIONS					
OTHER CHARGES	180	80,180	442	(79,738)	(99.4%)
F/A EQUIPMENT	0	210,000	0	(210,000)	(100.0%)
OTHER FINANCING USES	46,350	26,950	68,024	41,074	152.4%
TOTAL APPROPRIATIONS	46,530	317,130	68,466	(248,664)	(78.4%)
CHANGE IN FUND BALANCE	(343,380)	26,130	67,466	41,336	158.2%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The U.S. Department of Justice budgetary guidelines states that revenue should not be budgeted before they are actually received. The \$290,000 reduction in asset forfeiture revenue was received in the prior year. The \$248,664 reduction in appropriations is primarily the result of a \$210,000 one-time purchase of an x-ray scanner in FY2016/17, to screen for weapons and contraband in the downtown detention facility. The \$41,074 increase in Other Financing Uses is an operating transfer out from the available Fund Balance to support the Narcotics Enforcement Programs.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Sheriff's Office expanded the Narcotics Enforcement Team by collaborating with the Benicia Police Department to add a Benicia Officer to the unit in July of 2016.

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

FUNCTION AND RESPONSIBILITIES

The Mentally Ill Offender Crime Reduction (MIOCR) grant is now in its third and final year of funding from the California Board of State and Community Corrections (BSCC). The MIOCR three-year award helped to expand countywide services, and treatment for the mentally ill in the justice system. The MIOCR program supports prevention, intervention, supervision, and incarceration-based services to improve outcomes for mentally ill adult offenders and reduce recidivism. FY2018/19 will be the fourth program year and a requirement of the grant is that the County sustain its MIOCR programs with its own funds for the additional year. Potential funding sources are Proposition 172 Sales Tax Revenue, 2011 Public Safety Realignment Revenue, or County Mental Health Services Act (MHSA) funds.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$28,008 or 5.8% in both revenues and appropriations when compared to the FY2016/17 Adopted Budget. The \$28,008 increase in Services and Supplies is primarily due to a \$45,508 increase in contract services associated with project implementation and grant funded contract staff being fully deployed offset by a \$27,500 reduction in education and training. Contract services provide mental health screenings and assessments, re-entry planning and community based case management to the mentally ill adults in the justice system. Salaries and Employee Benefits of \$20,800 support correctional staff that provides program evaluation oversight, technical assistance, and collection and reporting of data. The increase in expenditures is 100% revenue offset with grant funds. The program design targets reducing the number of mentally ill offenders incarcerated by diverting low level offenders prior to and shortly after booking; providing jail based mental health programming for offenders based on assessment; and providing comprehensive re-entry planning and intensive case management aftercare services prior to and after release. No County General Fund dollars are included in this budget.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	76,845	483,302	511,310	28,008	5.8%
TOTAL REVENUES	76,845	483,302	511,310	28,008	5.8%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	1,892	20,800	20,800	0	0.0%
SERVICES AND SUPPLIES	74,953	462,502	490,510	28,008	6.1%
TOTAL APPROPRIATIONS	76,845	483,302	511,310	28,008	5.8%
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents decreases of \$164,308 or 100.0% in both revenues and appropriations when compared to the FY2016/17 Adopted Budget. The decrease is primarily a result of the anticipated completion of all projects associated with the 2015 and 2016 Emergency Management Performance Grants by June 30, 2017. No County General Fund dollars are included in this budget.

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

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	89,294	164,308	0	(164,308)	(100.0%)
TOTAL REVENUES	89,294	164,308	0	(164,308)	(100.0%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	26,358	8,449	0	(8,449)	(100.0%)
SERVICES AND SUPPLIES	62,583	50,000	0	(50,000)	(100.0%)
OTHER CHARGES	241	0	0	0	0.0%
F/A EQUIPMENT	0	105,859	0	(105,859)	(100.0%)
TOTAL APPROPRIATIONS	89,182	164,308	0	(164,308)	(100.0%)
CHANGE IN FUND BALANCE	(112)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The decrease in revenues and appropriations is primarily a result of the anticipated completion of all projects associated with the 2015 and 2016 Emergency Management Performance Grants by June 30, 2017.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The current grant expires June 30, 2017. The Office of Emergency Services has, however, requested a one-month extension for the 2016 Emergency Performance Grant to allow more time to complete an Interoperability Communications Plan. Should the extension be approved by the State, the balance of the grant funds will be included in the FY2017/18 Supplemental Budget.

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

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

FUNCTION AND RESPONSIBILITIES

The Flood Emergency Response Grant budget is used to track grant dollars received from the State Department of Water Resources that supports county activities to improve local flood emergency response and contribute to increased public safety. The Sheriff’s Office of Emergency Services coordinates countywide efforts to enhance catastrophic incident planning, preparedness, response and recovery and strengthen public safety communication capabilities. The Office of Emergency Services participates with other members of the Solano County Operational Area Working Group, consisting of representatives from local fire, health and law enforcement agencies (i.e., city fire departments, fire districts, city police departments, and County Health & Social Services) to apply for Flood Emergency Response Grant program funds. The collective grant funds received are administered by the Office of Emergency Services and expended in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents decreases of \$300,000 or 100.0% in both revenues and appropriations when compared to the FY2016/17 Adopted Budget. The decrease in revenues and appropriations are the result of the anticipated completion of the Flood Emergency Operations Response and Evacuation Plans for the Solano County Delta. Any remaining grant funds will be rebudgeted in the FY2017/18 Supplemental Budget in order to expend all available funds by the end of the grant term in December 2017. No County General Fund dollars are included in this budget.

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

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	0	300,000	0	(300,000)	(100.0%)
TOTAL REVENUES	0	300,000	0	(300,000)	(100.0%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	0	300,000	0	(300,000)	(100.0%)
TOTAL APPROPRIATIONS	0	300,000	0	(300,000)	(100.0%)
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The \$300,000 decrease in grant revenue and related expenditures is the result of the anticipated completion of the Flood Emergency Operations Response and Evacuation Plans in FY2016/17.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Office of Emergency Services has submitted an application to participate in the Delta Flood Emergency Grant Program round two and if approved in FY2017/18 the Sheriff will request the Board accept the grant recognizing unanticipated revenue and appropriate grant funds.

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents decreases of \$96,468 or 100.0% in both revenues and appropriations when compared to the FY2016/17 Adopted Budget. No new UASI grants are currently anticipated. The previous grant ended February 28, 2017. However, If future grant funding is awarded, the Sheriff’s OES staff will return to the Board to recognize unanticipated revenue and appropriate the new grant funds. No County General Fund dollars are included in this budget.

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

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	87,190	96,468	0	(96,468)	(100.0%)
TOTAL REVENUES	87,190	96,468	0	(96,468)	(100.0%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	22,291	88,468	0	(88,468)	(100.0%)
F/A EQUIPMENT	64,898	8,000	0	(8,000)	(100.0%)
TOTAL APPROPRIATIONS	87,190	96,468	0	(96,468)	(100.0%)
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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

FUNCTION AND RESPONSIBILITIES

Valero Refining Company in Benicia contributed to the County of Solano the sum of \$1 million, payable in four successive, equal installments. The first payment was made on December 10, 2008, with the fourth annual payment issued on December 10, 2011. Funds were used to improve radio interoperability and facilitate communication among County and City public safety agencies in the event of countywide public safety emergencies or disasters and to support an Emergency Services Coordinator position to coordinate and facilitate the implementation of radio interoperability countywide.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change in revenues or appropriations when compared to the FY2016/17 Adopted Budget as the Valero Settlement funds were fully expended in FY2015/16. The budget is considered closed.

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

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS					
OTHER FINANCING USES	3,610	0	0	0	0.0%
TOTAL APPROPRIATIONS	3,610	0	0	0	0.0%
CHANGE IN FUND BALANCE	3,610	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$332,832 or 72.4% in revenues and an increase of \$332,730 or 72.3% in appropriations when compared to the FY2016/17 Adopted Budget. The increase in revenues is a result of the carry forward balance from the 2016 Homeland Security Grant of \$513,000 awarded in FY2016/17. The increase in appropriations supports 2015 and 2016 Homeland Security Grant funded projects which includes \$547,000 towards funding special equipment for the city fire departments and fire districts, \$100,000 as partial funding to upgrade the Solano County automated biometric identification system, \$90,000 for training of emergency response teams including Community Emergency Response, Hazardous materials Urban Search and Rescue, Swift Water Rescue, and Fire Investigations, \$50,000 for a fire interoperability integration feasibility study to facilitate a closer working arrangement among the various city fire departments and fire districts in Solano County, and \$5,000 to support overtime for the Solano County mobile field force team. No County General Fund dollars are included in this budget.

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

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	264,620	459,825	792,657	332,832	72.4%
TOTAL REVENUES	264,620	459,825	792,657	332,832	72.4%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	2,335	7,000	5,000	(2,000)	(28.6%)
SERVICES AND SUPPLIES	24,352	68,948	140,180	71,232	103.3%
OTHER CHARGES	162,358	383,979	647,477	263,498	68.6%
F/A BLDGS AND IMPRMTS	56,927	0	0	0	0.0%
F/A EQUIPMENT	37,506	0	0	0	0.0%
TOTAL APPROPRIATIONS	283,479	459,927	792,657	332,730	72.3%
CHANGE IN FUND BALANCE	18,859	102	0	(102)	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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

FUNCTION AND RESPONSIBILITIES

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

Automated Fingerprint Fees (BU 4051)

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

Vehicle Theft Allocation (BU 4052)

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

Cal-ID Auto Fees Fingerprint (BU 4055)

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments:

- The Auto Theft Task Force is a proactive investigative unit consisting of undercover detectives from the Sheriff's Office and the California Highway Patrol. Detectives assigned, focus their efforts to combat and reduce auto thefts. To achieve its goal of reducing vehicle theft in Solano County, the task force conducts surveillance in high theft areas, seeks out possible "chop shop" operations, and conducts probation and parole searches on persons previously convicted of vehicle theft.
- In 2016, the task force recovered 170 stolen vehicles and made 47 arrests during the course of their investigations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$21,900 or 2.4% in revenue and a decrease of \$104,933 or 11.1% in appropriations when compared to the FY2016/17 Adopted Budget, resulting in a decrease in Fund Balance of \$90,406.

Automated Fingerprint Fees (BU 4051)

The Recommended Budget represents an increase of \$1,900 or 2.85% in revenues and a decrease of \$2,617 or 13.77% in appropriations when compared to the FY2016/17 Adopted Budget. The decrease in expenditures is due to a reduction in County Admin Overhead costs applied to the Auto Fingerprint fund and a slight increase in Interest Income.

Vehicle Theft Allocation (BU 4052)

The Recommended Budget represents no net change in revenues and a decrease of \$95,633 or 18.1% in appropriations when compared to the FY2016/17 Adopted Budget. This decrease is primarily attributed to a one time purchase in FY2016/17 of an Automated License Plate Reader (ALPR) and live feed camera system at one of the County's high traffic intersections.

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

Cal-ID Auto Fees Fingerprint (BU 4055)

The Recommended Budget represents an increase of \$20,000 or 5.13% in revenues and a decrease of \$6,683 or 1.69% in appropriations when compared to the FY16/17 Adopted Budget. The decrease in expenditures is due to decreased transfers

out and an increase in revenue for fingerprint fees collected.

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

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	548,509	450,000	450,000	0	0.0%
FINES, FORFEITURES, & PENALTY	(56)	0	0	0	0.0%
REVENUE FROM USE OF MONEY/PROP	1,935	1,600	3,500	1,900	118.8%
INTERGOVERNMENTAL REV FEDERAL	47,324	0	0	0	0.0%
CHARGES FOR SERVICES	61,006	65,000	65,000	0	0.0%
MISC REVENUE	388,578	390,000	410,000	20,000	5.1%
TOTAL REVENUES	1,047,295	906,600	928,500	21,900	2.4%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	366,714	339,610	338,195	(1,415)	(0.4%)
SERVICES AND SUPPLIES	73,298	90,785	86,043	(4,742)	(5.2%)
OTHER CHARGES	9,818	19,006	16,389	(2,617)	(13.8%)
F/A EQUIPMENT	21,130	90,000	0	(90,000)	(100.0%)
OTHER FINANCING USES	348,416	403,626	397,467	(6,159)	(1.5%)
TOTAL APPROPRIATIONS	819,375	943,027	838,094	(104,933)	(11.1%)
CHANGE IN FUND BALANCE	(227,920)	36,427	(90,406)	(126,833)	(348.2%)
STAFFING					
AUTO THEFT TASK FORCE	2	2	2	0	0.0%
TOTAL STAFFING	2	2	2	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Vehicle Theft Allocation (BU 4052)

The Recommended Budget includes the following significant adjustments:

\$90,000 decrease in Fixed Assets - Equipment is due to a onetime purchase and installation of an Automated License Plate Reader (ALPR) and live feed camera system in FY2016/17.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

DEPARTMENTAL PURPOSE

Animal Care Services is organized into two distinct functions Animal Care and Animal Control. The Animal Care division provides countywide shelter services, which includes the seven cities of Benicia, Dixon, Fairfield, Rio Vista, Suisun City, Vacaville, and Vallejo. The Animal Control Division provides services for the unincorporated areas of the County and for the City of Vallejo through a service contract.

FUNCTION AND RESPONSIBILITIES

Animal Care

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

Animal Control

Animal Control is responsible for providing animal control services and promoting responsible animal ownership through education and enforcement to the City of Vallejo and the unincorporated areas through the following activities: Patrols in areas of jurisdiction; enforcement of animal codes and regulations along with investigating charges of animal abuse. Animal Control administers the county wide rabies control program that is legally mandated by the California Code of Regulations, Title 17(Public Health), and CCR section 2606 (Rabies, Animal) and associated state regulations.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- All dogs over the age of four months must be vaccinated for rabies and licensed in Solano County within 30 days of ownership/possession or new residence in Solano County. Currently, approximately 20,000 dogs are licensed each year within Solano County. The estimated dog population is approximately 80,000. The county and cities are discussing how to increase compliance with dog owners.
- With Phase III of construction of the Animal Shelter Project still underway, the business lobby is currently housed in a temporary double wide trailer. The office space is inadequate and the parking is limited for both staff and public needs.

Accomplishments:

In July 2011, the Sheriff took over the operations of Animal Care Services Division. Significant achievements have been made that contribute to the overall mission of increasing live animal releases. The Shelter live release rate increased from 39% in 2011 to 67% in 2016.

- Animal Care's euthanasia numbers have declined dramatically from 6,013 in 2011 to 2,958 in 2016, over a 50% decrease. This achievement is largely due to the dedication and passion of the Animal Care Services Team to promote adoptions and live releases of all the animals entrusted in our care.
- The County spay/neuter and vaccination clinic opened to the public in 2016. The clinic is currently open Tuesdays, Wednesdays and Thursdays.
- The feline and canine adoption suites opened in February 2016 and February 2017, respectively. These new areas showcase adoptable animals and continue to improve the adoption experience for residents.
- Animal Care held 32 off-site community adoption events that resulted in more than 157 adoptions. Of the many off site adoption events held, the North Bay Stand Down, "A Hand Up, Not a Hand Out" event was unique to our portfolio. On October 11-13, 2016, Animal Care Services (ACS) participated in this program honoring our homeless veterans. ACS assisted with housing service animals, provided volunteer veterinary care services, vaccinations and provided donated pet food and treats as a "Hand Up" to our veterans.
- Animal Care began partnering with Finding Rover which is a national program used to reunite lost pets with their owners. County residents are encouraged to upload photos of their pet to the Finding Rover website which uses specialized facial

recognition software to reunite lost pets with their owners. When a person finds a lost pet, they may upload a photo of the lost animal using their computer, tablet, or smartphone. If the database identifies a match, the pet owner is notified. Our story was highlighted in the San Francisco Chronicle and Channel 10 News in August 2016.

- Animal Care’s partnership with the University of California, School of Veterinary Medicine, U.C. Davis, is in its second year of collaboration and continues to be successful by not only saving the County thousands of dollars, but it also provides hands-on educational experience for the veterinary students.
- Under the leadership of the Sheriff’s Office, Animal Care Services continues to look for more progressive strategies to streamline its licensing fees and partner with the seven cities to increase licensing compliance and improve efficiencies.
- Since 2011 we have steadily increased our partnerships with rescue groups and networked with many animal shelters in California for much needed transfer opportunity. We have transferred animals as far as Mono County.
- Partnered with Pilots for Paws and Wings of Rescue who have flown to date 160 animals from our shelter to states such as, New Mexico, Oregon, Alabama, Washington, New York, Idaho, as well as Canada. Transferring animals to these agencies for adoption is a win – win for all involved when the animal finds their forever home!
- Established a monthly review program to improve licensing transaction accuracy and a quality assurance program to identify, correct, and reduce daily office transaction errors.
- Updated the “How do I?” portion of the County Website to provide the latest information to our customers and provide enhanced customer service.
- Updated the Sheriff’s Animal Care Division website and added an online donation mechanism.
- Implemented the Sheriff’s Wellness Office Dog (OD) Program and have sent 26 shelter dogs for a week’s stay at the Sheriff’s Main office to meet potential adopters with the Sheriff’s Family and Friends and give our hard-working team a unique experience on their much-deserved breaks. Twenty-two of the OD’s have been adopted from this offsite program.
- Installed a front gate with automated opening and closing options which coincide with operating business hours.
- Implemented virtual terminal credit card processing for each terminal and off site adoptions.
- Streamlined record retention process to include batch scanning into Documentum.
- Initiated the “Spay/Neuter it Forward” donation account. Donations to date \$9,661.
- Prepared licensing cost study, met with 7 cities and county administration to address licensing and service tag concerns.

WORKLOAD INDICATORS

Animal Shelter Services	2012	2013	2014	2015	2016
Number of animals received for processing	10,140	9,283	8,759	7,984	8,350
Number of animals adopted	1,105	1,208	1,184	1,241	1,401
Number of animals returned to their owner	1,205	1,021	922	856	884
Number of animals rescued by nonprofits	748	1,134	776	1,228	1,739

- FY2015/16 vaccinations were approximately 1,825, the FY2016/17 projection is 4,010, which is an increase of 120%.
- FY2015/16 rabies vaccinations were 1,846, the FY2016/17 projection is 2,665, which is an increase of 44%.
- FY2015/16 microchip implants were 2,008, the FY2016/17 projection is 2,415, which is an increase of 20%.

Animal Control Services	2012	2013	2014	2015	2016
Number of call outs for animal bites	511	550	735	983	547
Number of animals quarantined	473	500	672	771	842
Number of citations issued	1	0	7	0	0
Number of animal abuse investigations conducted	23	31	38	78	69

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$124,479 or 3.6% in revenue and an increase of \$363,735 or 8.4% in appropriations when compared to the FY2016/17 Adopted Budget. As a result, the Net County Cost/General Fund Contribution increased by \$488,214 or 56.3%. The increase is largely attributed to uncontrollable fixed costs that include but not limited to \$322,000 increase in countywide administrative overhead (A-87) and \$96,000 increase in liability and property insurances.

Funding sources include: \$1,355,779 in County General Fund Contribution or 29% of the Recommended Budget. The primary source of non-County revenue is intergovernmental revenues of \$2,289,455 or 49.0% of total revenues, reflecting cost recovery of expenditures from the cities of Benicia, Dixon, Fairfield, Rio Vista, Suisun, Vacaville, and Vallejo in accordance with the prevailing Memorandum of Understanding. Other principal funding sources include: City of Vallejo payments for providing animal control services, \$529,509 or 11.4% of total revenues; and charges for licensing, spay/neuter and vaccination services, \$280,000 or 6.0% of total revenues.

There are no new requested positions in the Animal Care and Control Services Recommended Budget; the number of allocated positions remains at 28.0 FTE positions.

Animal Care

The Recommended Budget for Animal Care is \$2,668,455 in revenues and \$3,579,245 in appropriations. This represents a decrease of \$114,550 or 4.1% in revenues and an increase of \$301,631 or 9.2% in appropriations when compared to the FY2016/17 Adopted Budget. The decrease in revenues is primarily from fewer spay/neuter and vaccination services. Animal Care’s Recommended Budget assumes city payments will continue to support animal shelter operations. The increase in appropriations is primarily due to an increase in countywide administrative overhead, insurance costs, and central data processing charges. The Animal Care Recommended Budget funds 22.0 FTE positions, including 1.0 FTE Animal Control Officer providing rabies services under the Animal Care MOU with the cities.

Animal Control

The Recommended Budget for Animal Control is \$651,964 in revenues and \$1,096,953 in appropriations. This represents a decrease of \$9,929 or 1.5% in revenues and an increase of \$62,104 or 6.0% in appropriations when compared to the FY2016/17 Adopted Budget. The decrease in revenues is primarily from fewer retrievals/disposals of dead animals. Animal Control’s Recommended Budget assumes the Sheriff’s Office will continue to transfer \$84,795 from the Sheriff’s main operating budget to Animal Control to offset a portion of the salary and benefit cost of the Sergeant-Sheriff providing supervision. The increase in appropriations is primarily due to an increase in countywide administrative overhead and insurance costs. The Animal Control Recommended Budget funds 6.0 FTE positions.

Contract Services

Contract services represent a small fraction of the Recommended Budget and are listed below.

- Veterinary services (performed by Contract Employees) \$279,000
- Software maintenance service and support for Chameleon \$ 12,245
- Animal licensing (County’s share only) \$ 7,000

Fixed Assets

The FY2017/18 Recommended Budget includes no fixed assets purchases.

DEPARTMENT COMMENTS

City Payments for Animal Shelter Services

The Memorandum of Understanding requires the cities to make payments covering the prior year net shelter costs based on the percentages of animals received from each city to the total animals received by the shelter. Due to the fact that the recovery method is in arrears General Fund Contribution fluctuates.

Spay/Neuter and Vaccination Clinic

The clinic is open to the public for spay/neuter services Tuesday, Wednesday and Thursday 8:00 a.m. – 4:30 p.m. and for vaccinations Tuesday, Wednesday and Thursday from 2:00 p.m. - 4:30 p.m. The FY2017/18 Recommended Budget includes a projection for revenue from spay/neuter and vaccination services. However, this revenue stream is not guaranteed and will fluctuate based on the need on part of county residents.

New Construction

The Sheriff's Office is working with General Services Capital Projects Management Division and Kitchell/Cem Inc. to design and construct Phase III of the Animal Shelter. The improvements will support a business workplace that provides public access and employees areas to enhance public service. The FY2017/18 Recommended Budget includes a General Services Capital Project (BU 1773) with a \$2 million carry forward balance.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	38,014	38,665	40,500	1,835	4.7%
INTERGOVERNMENTAL REV OTHER	1,651,243	2,258,779	2,289,455	30,676	1.4%
CHARGES FOR SERVICES	730,379	973,259	814,669	(158,590)	(16.3%)
MISC REVENUE	88,628	89,400	91,000	1,600	1.8%
OTHER FINANCING SOURCES	84,795	84,795	84,795	0	0.0%
TOTAL REVENUES	2,593,059	3,444,898	3,320,419	(124,479)	(3.6%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	2,239,710	2,995,399	2,983,097	(12,302)	(0.4%)
SERVICES AND SUPPLIES	857,729	979,441	1,040,186	60,745	6.2%
OTHER CHARGES	200,805	255,373	581,208	325,835	127.6%
OTHER FINANCING USES	99,302	81,750	70,707	(11,043)	(13.5%)
INTRA-FUND TRANSFERS	13,601	500	1,000	500	100.0%
TOTAL APPROPRIATIONS	3,411,147	4,312,463	4,676,198	363,735	8.4%
NET COUNTY COST	818,087	867,565	1,355,779	488,214	56.3%
STAFFING					
ANIMAL CARE	18	21	21	0.0	0.0%
ANIMAL CONTROL	7	7	7	0.0	0.0%
TOTAL STAFFING	25	28	28	0.0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant adjustments:

- \$138,000 decrease in Humane Services revenue is primarily due to delayed opening of the spay/neuter clinic. The revenue in the adopted FY2016/17 was calculated assuming that all available spay/neuter appointments would be filled. However, given the trend, the numbers have been reduced representing filling half of our available appointments.
- \$82,000 decrease in contracted services is due to an accounting change in the way the county pays the animal licensing vendor. Specifically, in the FY2016/17 Adopted Budget animal licensing contract costs totaled \$92,000 and reflected the total cost for both the county and the seven cities. The cities pro rata shares were recovered each year when the cities were billed their portion of shelter operation costs. In FY2017/18 to provide the cities with timelier direct billing each city is

now charged monthly for the actual number of licensing within their respective jurisdiction. As the cities portion of animal licensing is charged directly, only the cost applicable to licensing animals residing in the unincorporated area of the county of \$10,000 is included in the FY2017/18 Recommended Budget. This change resulted in a decrease in the budget of \$82,000.

- \$29,000 decrease in building maintenance costs reflects one-time maintenance project in FY2016/17; FY2017/18 appropriations are for general maintenance.
- \$20,000 decrease in clinic supplies reflects fewer spay/neuter procedures and vaccinations anticipated.
- \$14,000 increase for building rent as Phase III construction is still in progress.
- \$12,000 increase in credit card processing fees reflect expanded customer payment options to include online and over-the-phone payments using the new virtual terminals.

Changes in allocated share of County costs:

- \$322,000 increase in countywide administrative overhead (A-87).
- \$98,000 increase in central data processing charges.
- \$96,000 increase in liability and property insurance.
- \$18,000 decrease to worker's compensation insurance.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

Chapter 4 of the County Code requires updating and should cover some topics such as licensing and adoptions more fully. The County Code still refers to General Services as having oversight over Animal Care and Animal Control even though the Sheriff's Office has been responsible for oversight since July 2011. In addition, the Code currently reflects license tags will be issued every year; however, to reduce costs and increase efficiency, the Sheriff's Office after consultation with the cities, County Counsel and the County Administrator's Office, have proposed to revisit this practice. The Sheriff's Office will be working with County Counsel and the County Administrator's Office to propose changes to Chapter 4. These changes will be brought to the Board for approval.

The shelter is currently managed by a custody lieutenant instead of a civilian manager due to the major operational changes that the shelter has experienced in the last three years as well as the significant shelter expansion and remodel. Under this type of management, the cities and the county have received improved services for their residents, and their animals have received better outcomes overall. The shelter operational model also incorporates the use of inmate labor on a regular basis to help clean the kennels/cat areas. It is beneficial for the manager of the shelter to have correctional officer training and experience to manage the inmate labor. In the long term, the shelter staffing model may change back to a civilian shelter manager when the construction project is completed and the operations have fully stabilized.

DISTRICT PURPOSE

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

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$25 or 0.4% in revenue and \$802 or 3.4% in appropriations when compared to the FY2016/17 Adopted Budget resulting in an increase of \$777 or 4.7% in General Fund support for the State mandated functions for costs not supported by available fee revenue collected. This budget anticipates and reflects a relatively constant number of indigent burials annually, representing roughly 40 per year.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
MISC REVENUE	7,788	7,000	7,025	25	0.4%
TOTAL REVENUES	7,788	7,000	7,025	25	0.4%
APPROPRIATIONS					
OTHER CHARGES	26,407	23,566	24,368	802	3.4%
TOTAL APPROPRIATIONS	26,407	23,566	24,368	802	3.4%
NET COUNTY COST	18,619	16,566	17,343	777	4.7%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

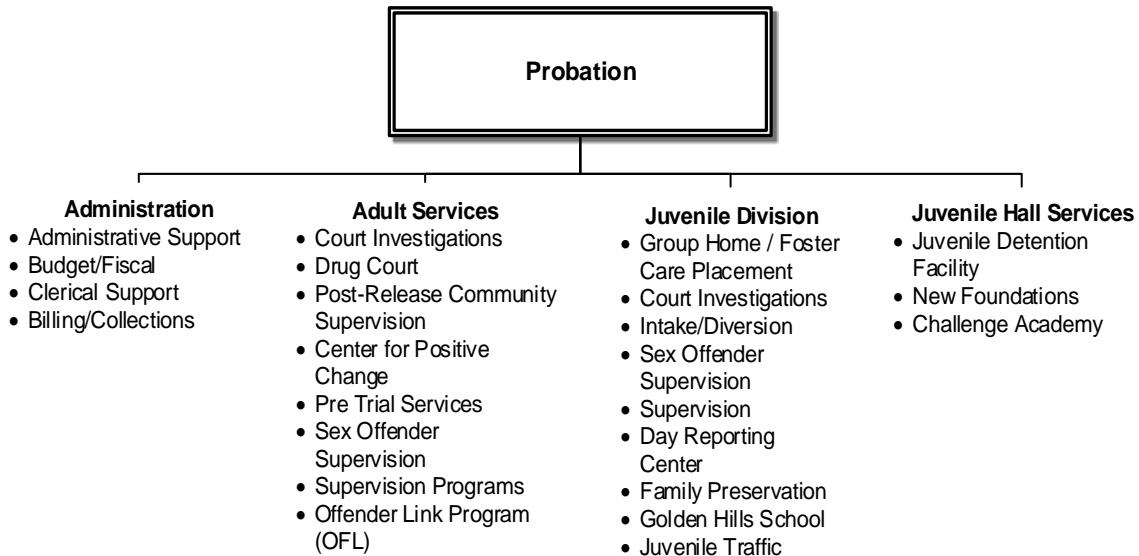
SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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



DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2016/17 Third Quarter Projection:	38,555,159
FY2017/18 Recommended:	41,826,058
County General Fund Contribution:	23,386,609
Percent County General Fund Supported:	55.9%
Total Employees (FTEs):	223.5

FUNCTION AND RESPONSIBILITIES

The Probation Department is responsible for providing safe and secure juvenile detention and treatment programs, conducting investigations for the Court, holding clients accountable, enforcing Court orders, facilitating rehabilitation of clients, and supporting victim restoration efforts. The Department consists of four (4) divisions which include Administration/Support, Juvenile Field Services, Adult Field Services, and the Juvenile Detention Facility (JDF). The Department’s goal is to rehabilitate clients there by reducing recidivism through effecting positive behavior change. The Department provides a variety of support services including the maintenance of criminal records, maintenance of employees’ training records, fiscal administration, grant administration, collection of fines, fees, victim restitution, and the implementation and oversight of several automated systems designed to track clients. In October 2011, the Department assumed responsibility for supervising clients released from the California Department of Corrections and Rehabilitation (CDCR) as a result of Public Safety Realignment. Since that time, the Department has implemented an array of services and programs to address the needs of moderate to high-risk clients under supervision, which will continue in FY2017/2018.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- The challenges facing the Probation Department currently and in the upcoming fiscal year include balancing monitoring and supervision to an increasing number of moderate to high risk offenders. Supervision services are provided based on risk and as such, it is important that resources are available if risk classification numbers increase. A challenge for the Department is the ability to provide targeted interventions to meet the multitude of needs for the clients under its jurisdiction.

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- The Department continues to review the impact of programs and services offered to clients and its correlation to recidivism reduction. In light of the forecasted budget challenges, data review and program analysis are increasingly important. The ability to enter and retrieve information within the current case management system is challenging. The Department will be looking to convert to an updated case management system as soon as feasible.
 - JDF is receiving a higher number of high-risk youth and the change in regulations limiting the use of separation has caused some challenges with managing the assaultive behavior of the youth. The Department is looking to identify and facilitate staff training in an adolescent curriculum that features the value of positive over negative reinforcement in dealing with youth, as well as, explaining the negative repercussions and ineffectiveness of long-term isolation.
 - The Juvenile Division continues to make strides in meeting the mandates of Assembly Bill 403, Continuum of Care Reform (CCR) in full effect January 1, 2018. The Department is working to reduce the length of time youth are in congregate care and to identify relative and foster homes for youth to remain in or return to upon completion of treatment. The Department added a Social Worker III position to recruit and support relative and foster homes in concert with the Probation Officers.

Accomplishments:

- Through a collaborative effort with the Solano County Office of Education (SCOE), ten (10) youth obtained their high school diploma. SCOE also received accreditation through the Western Association of Colleges and Schools (WACS) and youth can now obtain their high school diploma through the JDF High School program.
- The Department collaborated with SCOE and Solano Community College to increase educational opportunities for youth in detention. Two youth are enrolled in Solano Community College.
- The Department worked in concert with a nationally recognized organization, the W. Haywood Burns Institute, to update the booking criteria at the JDF in order to identify youth that are appropriate for release.
- The Department partnered with the Solano Bar Association, Fairfield Police Department, Fairfield/Suisun Unified School District (FSUSD), and Solano County Health and Social Services (H&SS) to implement two programs to divert youth from entering the juvenile justice system.
 - The Juvenile Community Accountability Program (JCAP) offers immediate consequences for identified criminal offenses through the creation of an agreement which is approved and monitored by a volunteer through the Solano Bar Association. Once the agreement is fulfilled, the charges are dismissed.
 - The Mentally Ill Offender Crime Reduction (MIOCR) Program offers case management services to youth who have mental health issues and commit non-serious criminal offenses. The Department receives referrals from the Fairfield Police Department for youth attending a school within FSUSD, and receives assistance from H&SS in addressing the mental health needs of the youth.
- In an effort to ensure fidelity in the programs that are offered to clients, the Department added a Quality Assurance and Implementation Analyst position. This position is responsible for researching, analyzing, and implementing continuous quality improvement initiatives. The Quality Assurance and Implementation Analyst also provides coaching and training to staff in evidence based treatment modalities.

WORKLOAD INDICATORS

- During FY2016/17, the Probation Enforcement Search Team conducted 32 Special Operation Compliance Checks with the Solano County Sheriff's Office and other Solano County police agencies.
- During FY2016/17, 215 clients were released on Pretrial Services, and an additional 215 clients were released on their own recognizance following the submission of a Pretrial Services report. The release of a client on Pretrial Services results in a jail cost savings of approximately \$148 per inmate per day.
- During FY2016/17, 130 youth were referred to the Juvenile Community Accountability Program (JCAP). Of those, 116 participated in the program and 81 successfully completed the program and 35 are currently still enrolled.
- During FY2016/17, 144 clients received educational services from Five Keys Charter School, and 3 received high school diplomas.

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	19,338,819	23,026,101	23,878,733	852,632	3.7%
ADULT SERVICES	5,743,624	7,215,403	8,167,784	952,381	13.2%
JUVENILE DIVISION	7,088,482	7,251,123	7,475,911	224,788	3.1%
JUVENILE HALL SERVICES	4,541,533	4,589,162	2,213,630	(2,375,532)	(51.8%)
TOTAL REVENUES	36,712,458	42,081,789	41,736,058	(345,731)	(0.8%)
APPROPRIATIONS					
ADMINISTRATION	6,749,657	6,488,759	4,766,494	(1,722,265)	(26.5%)
ADULT SERVICES	10,639,611	13,354,278	14,670,644	1,316,366	9.9%
JUVENILE DIVISION	9,081,179	10,632,254	9,492,980	(1,139,274)	(10.7%)
JUVENILE HALL SERVICES	10,280,925	11,706,498	12,895,940	1,189,442	10.2%
TOTAL APPROPRIATIONS	36,751,372	42,181,789	41,826,058	(355,731)	(0.8%)
NET CHANGE					
ADMINISTRATION	(12,589,162)	(16,537,342)	(19,112,239)	(2,574,897)	15.6%
ADULT SERVICES	4,895,987	6,138,875	6,502,860	363,985	5.9%
JUVENILE DIVISION	1,992,697	3,381,131	2,017,069	(1,364,062)	(40.3%)
JUVENILE HALL SERVICES	5,739,392	7,117,336	10,682,310	3,564,974	50.1%
NET CHANGE	38,914	100,000	90,000	(10,000)	0.0%
STAFFING					
ADMINISTRATION	19.0	20.0	21.0	1	5.0%
ADULT SERVICES	81.0	81.0	84.5	4	4.3%
JUVENILE DIVISION	45.5	50.5	43.0	(8)	(14.9%)
JUVENILE HALL SERVICES	71.0	72.0	75.0	3	4.2%
TOTAL STAFFING	216.5	223.5	223.5	0	0.0%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents decreases of \$345,731 or 0.8% in revenues and \$355,731 or 0.8% in appropriations when compared to the FY2016/17 Adopted Budget. The Net County Cost/General Fund Contribution has increased by \$518,547 or 2.3% largely due to increases in salaries and benefits, countywide administrative overhead, and County building charges.

The primary funding source is the County General Fund of \$23,386,609 which is 56% of revenues. Other funding sources include:

- \$10,786,212 in 2011 Realignment Funding – This revenue funds the implementation of the Post Release Community Supervision (PRCS) and the Center for Positive Change (CPC) programs under AB117/AB109, the Juvenile Justice Crime Prevention Act (JJCPA), Juvenile Probation and Camps Funds (JPCF), and the Youthful Offender Block Grant (YOBG).
- \$4,350,319 in Proposition 172 Public Safety Tax which is tied to State sales tax revenue and is directly impacted by the State’s economy. The Department is projecting a slight increase of \$36,607 or 1% over the FY2016/17 Adopted Budget.
- State and Federal allocations and reimbursements fund the following programs:
- \$200,000 in “Title IVE Grant” – These revenues pay for services provided to youth who are “at imminent risk” for foster care/group home placement.
- \$351,963 in “State Sales Tax 1991 Realignment” – These revenues are allocated to the Department through the 1991 Realignment Sales Tax receipts used to fund Social Services. The funds are used to support juvenile programs.

- \$890,471 in “State-Other Revenues” – These revenues are comprised of reimbursements for the Department’s costs for mandated training for peace officers, electronic monitoring for juvenile clients, youth breakfast/lunch programs at the JDF, and efforts to reduce prison overcrowding and enhance public safety under Senate Bill 678.
- \$352,800 in “Federal Aid” – These revenues support the Federal share of placement costs for youth in foster care/ group home placement.
- \$418,533 in “Federal Other” – These revenues include the federal share of the State Nutrition Program, which provides breakfast and lunch for youth detained at the JDF, and funding for the Office of Traffic and Safety (OTS) grant.
- \$259,012 in 2011 Realignment Foster Care Assistance/Child Welfare Services – These revenues support the State’s share of placement costs for youth in foster care/group home placement.

The Department’s primary costs are:

- Salaries and Employee Benefits of \$26,252,243 reflects an increase of \$161,922 due to increased labor costs, and increases in medical, retirement, and worker’s compensation insurance.

Services and Supplies of \$8,816,469 Services and Supplies reflects a slight decrease of \$105,582. The major appropriations in this category include:

- \$1,672,922 in Central Data Processing services.
- \$3,867,717 in Contracted Services to primarily cover the following contracts:
 - \$1,764,917 with CA Forensic Medical Group for mental health, medical, and dental services at the JDF.
 - \$640,000 with Leaders in Community Alternatives for operational services of the Juvenile Day Reporting Center.
 - \$420,000 with Aramark Correctional Services for food services at the JDF.
 - \$418,750 with Aldea for juvenile and family counseling services.
 - \$260,800 with Norchem for drug testing services.

Other Charges of \$5,527,789 reflects an overall decrease of \$381,335 primarily due to a decrease in the number of youth referrals to group home placements. The Department has had an increase in the number of non-minor dependents; however, the cost to support a non-minor dependent is less than the cost to support a youth in a group home placement. The major appropriations in this category include:

- \$2,011,537 in Countywide Administration Overhead (A87) to cover the costs of central services support.
- \$1,827,920 in Support/Care of Persons to cover the costs of foster care placements.
- \$550,000 in job readiness services for clients at the CPC programs (AB109 funded).
- \$441,580 in County building charges.
- \$242,000 in Youth Authority for youth commitments to CDCR, Division of Juvenile Facilities (DJF).
- \$221,537 for Interfund Services Professional for Juvenile Detention Facility custodial and building trade mechanic services.
- \$100,000 in transitional housing for clients at the CPC programs (AB109 funded).

Intrafund Services-Professional of \$452,125 covers security services for the Fairfield Office and Centers for Positive Change (CPC), and dispatch services, pre-employment background/administrative investigations, and the maintenance of Livescan machines provided by the County Sheriff’s Office.

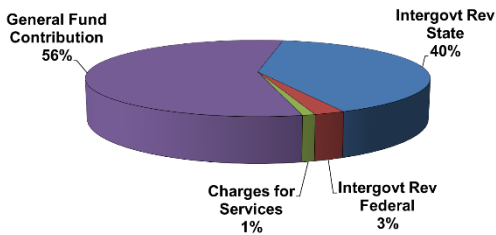
DEPARTMENT COMMENTS

The Department continues to focus on changing lives and reducing recidivism through positive behavior change. To accomplish this goal, the Department established collaborative partnerships with the Solano County Courts, H&SS, Sheriff’s Office, local law enforcement, local school districts, and community based organizations who together implement programs and services for adults and juveniles. In addition to conducting reviews of procedures in supervision and support services, the Department also

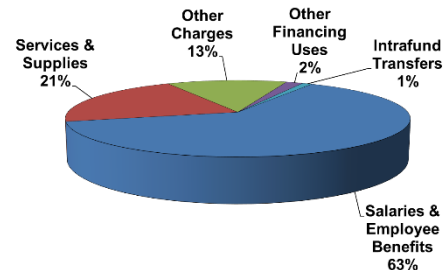
Christopher Hansen, Chief Probation Officer
Public Protection/Detention & Corrections

continues to focus on aligning supervision strategies and polices with evidence based and evidence informed practices. In FY2017/18, the Department will continue to enhance diversion services for juveniles and collaborate with the Superior Court in specialty court programs for adults. These increased partnerships coupled with co-locating County staff and contracted services within the Probation Department has contributed to the success of these programs.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	10,100	11,376	11,000	(376)	(3.3%)
INTERGOVERNMENTAL REV STATE	15,510,857	17,077,013	16,701,038	(375,975)	(2.2%)
INTERGOVERNMENTAL REV FEDERAL	1,131,262	1,461,708	1,022,324	(439,384)	(30.1%)
CHARGES FOR SERVICES	513,596	528,867	432,687	(96,180)	(18.2%)
MISC REVENUE	345,365	134,763	182,400	47,637	35.3%
OTHER FINANCING SOURCES	30,348	0	0	0	0.0%
GENERAL FUND CONTRIBUTION	19,170,930	22,868,062	23,386,609	518,547	2.3%
TOTAL REVENUES	36,712,458	42,081,789	41,736,058	(345,731)	(0.8%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	22,837,125	26,090,321	26,252,243	161,922	0.6%
SERVICES AND SUPPLIES	7,473,263	8,922,051	8,816,469	(105,582)	(1.2%)
OTHER CHARGES	5,126,681	5,909,124	5,527,789	(381,335)	(6.5%)
F/A EQUIPMENT	44,754	0	0	0	0.0%
OTHER FINANCING USES	823,142	780,943	777,432	(3,511)	(0.4%)
INTRA-FUND TRANSFERS	446,407	479,350	452,125	(27,225)	(5.7%)
TOTAL APPROPRIATIONS	36,751,372	42,181,789	41,826,058	(355,731)	(0.8%)
NET CHANGE	38,914	100,000	90,000	(10,000)	(10.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2016/17 Budget are provided below:

On February 7, 2017 with the Midyear Budget Report the Board approved the following position changes:

- Add 1.0 FTE Project Manager
- Delete 1.0 FTE Criminal Justice Researcher
- Add 1.0 FTE Senior Group Counselor

- Delete 1.0 FTE Group Counselor

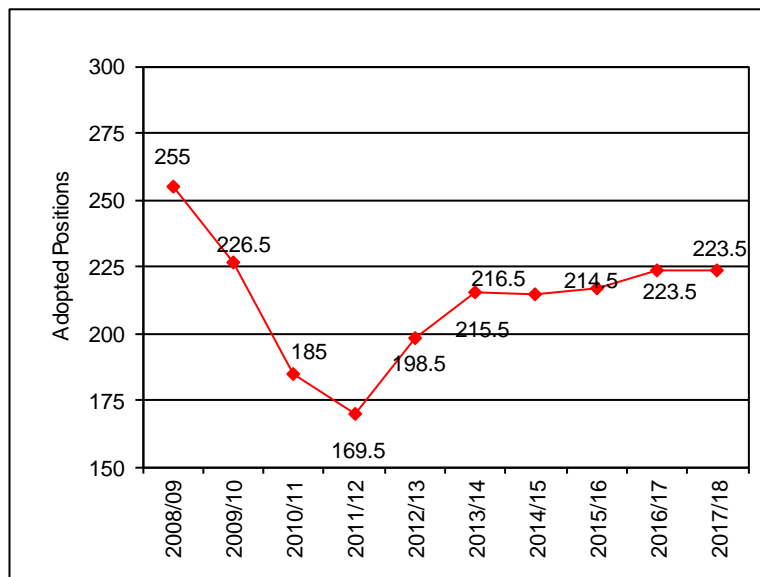
On May 9, 2017 with the Third Quarter Budget Report the Board approved the following position changes:

- Extend 1.0 FTE Limited-Term Deputy Probation Officer to June 30, 2018 for the MHSA Drug Court
- Extend 1.0 FTE Limited-Term Deputy Probation Officer to September 30, 2018 under the OTS grant
- Extend 2.0 FTE Limited-Term Deputy Probation Officers (Senior) to June 30, 2018 under the JJCPA grant and 2011 State Realignment
- Extend 1.0 FTE Limited-Term Deputy Probation Officer (Senior) to September 30, 2018 under the OTS grant
- Extend 1.0 FTE Limited-Term Deputy Probation Officer (Supervising) to June 30, 2018 under the JJCPA grant and 2011 State Realignment
- Extend 2.0 FTE Limited-Term Group Counselors to June 30, 2018 under the YOBG and 2011 State Realignment

The FY2017/18 Recommended Budget includes the following position changes.

- Add 1.0 FTE Quality Assurance and Implementation Analyst
- Delete 1.0 FTE Deputy Probation Officer position
- Add 1.0 FTE Deputy Director of Probation Services
- Delete 1.0 FTE Senior Deputy Probation Officer
- Add 1.0 FTE Group Counselor
- Delete 1.0 FTE Deputy Probation Officer position

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The uncertainty of funding allocations from the State impacts programs and services that are offered to adults and juveniles. Funds received through sales tax revenue and Vehicle License Fees (VLF) are used to support programs under the JJCPA grant, YOBG, and 2011 Realignment (AB109). In addition, funding through SB 678 a State Community Corrections Performance Incentive Fund fluctuates. The final allocation of these dollars will ultimately dictate the level of service and types of programs offered in the future.

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

The implementation of Continuum of Care Reform (CCR) AB403 (2015) amended Chapter 773 of the Welfare and Institution (W&I) Code and continues to be a challenge for the Probation Department. The legislation focuses on a reduction in the use of group home placements, and an increase in relative/foster care placements. The mandates outlined in CCR are important yet difficult to manage. The Department continues to collaborate with H&SS Child Welfare Services Division, to develop strategies related to serving this population.

The passage of California Proposition 64 in November 2016 amended section 11357 of the Health and Safety Code and will have a direct impact on Probation operations. The legalization of marijuana for adults 21 and over will change the monitoring and enforcement of client marijuana use. There are many questions and challenges posed for clients engaged in treatment, where internal policies for successful completion of treatment includes abstention from mind altering substances.

The passage of Senate Bill 266 in September 2016 amended sections of California Penal Code section 1203. Section 1203.35 was repealed, and section 4019 was added. The legislation requires that each County Probation Department develop a response matrix that establishes protocols for the imposition of graduated sanctions for violations of the conditions of probation to include the use of flash incarceration. Previous legislative changes only addressed flash incarceration for the Post Release Community Supervision (PRCS) population. The Probation Department has created a graduated sanctions grid and is in the implementation process which allows for sanctions up to and including flash incarceration. This will have a systems wide impact, involving all public safety partners and the Courts to collaborate as the change in practices currently in place evolve in order to implement the State mandate.

The passage of California Proposition 57 in November 2016 amended section 707 of the W&I Code and has a direct impact on juvenile court services. The new legislation requires the implementation of a transfer hearing process, for all youth charged with a 707 (b) WIC offense. The hearing is initially set through Juvenile Court, and a determination needs to be made before the case is transferred to Adult Court for a formal handling. The adoption of Prop 57 could have an impact on the number of youth that are committed to the California Department of Corrections and Rehabilitation, Division of Juvenile Justice (DJJ) which is a County placement cost. This in turn may impact the Department's placement budget.

The California Money Bail Reform Act of 2017(SB10 Hertzberg, AB42 Bonta) intends to reform California's monetary based bail system. The legislation intends to reduce the use of money bail and increase the number of people who are able to safely return home after arrest. The intent is to develop a pretrial release program where community safety not wealth is the determining factor. In an effort to develop a more robust pretrial program in the Solano County, the Probation Department is collaborating with the Courts, District Attorney, Public Defender, the Sheriff's Office along with the Pretrial Justice Institute to complete an assessment of Solano County's pretrial system and pretrial services. The current program, policies, and practices will be compared to national standards such as the National Association of Pretrial Services Agencies and other emerging evidence-based practices. Funding for this review was allocated in FY2016/17; however, a formal report is expected in FY2017/18.

Solano County is also looking to partner with the California State Association of Counties (CSAC) to implement the Pew-MacArthur Results First Initiative. Results First is a national initiative sponsored by the Pew Charitable Trusts and the John D. and Catherine T. MacArthur Foundation. They are currently working with 22 states and 6 California Counties. The project helps State and local government leaders identify and invest in programs that are proven to work as best practices and maximizing the use of limited resources. On April 26, 2017 the Community Corrections Partnership took action to support a formal partnership between Solano County and CSAC Pew-MacArthur Results First Initiative. In June 2017, a formal presentation will be brought to the Board of Supervisors.

On April 25, 2016, the Board of Supervisors approved a twelve-month moratorium and reduction on the assessment and collection of certain Probation Department's juvenile administration fees based on the recommendation of a board approved adhoc committee tasked to studying this issue. The adhoc committee will continue to work with the Probation Department and the County Administrator's Office to study the current juvenile probation fee receivables in order to develop a recommendation to the Board by June 20, 2017. The full financial impact on the Probation Department's FY2017/18 Recommended Budget is unknown at this time.

Summary of Other Administered Budgets

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

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
8035 JH REC HALL - WARD WELFARE	16,692	22,651	10,361	(12,290)	(54.3%)
APPROPRIATIONS					
8035 JH REC HALL - WARD WELFARE	8,976	22,658	10,361	(12,297)	(54.3%)
NET CHANGE					
8035 JH REC HALL - WARD WELFARE	(7,716)	7	0	(7)	(100.0%)

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

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

FUNCTION AND RESPONSIBILITIES

Pursuant to Welfare and Institutions Code section 873, the source of revenue for this fund is from the telephone company that facilitates collections attributable to collect calls made by youth detained at the Juvenile Detention Facility (JDF) to include New Foundations and the Challenge Academy.

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents decreases of \$12,290 or 54.3% in revenues and \$12,297 or 54.3% in appropriations when compared to the FY2016/17 Adopted Budget. The Federal Communications Commission (FCC) is responsible for setting the rates and charges for inmate telephone services. In November 2015, the FCC issued a ruling which reduced the amount that could be charged, resulting in a reduction of the revenue to the Juvenile Hall Recreation-Ward Welfare Fund. The County signed an amendment to the contract with Global Tel*Link (GTL) Corporation on March 7, 2017, which eliminated the commission on telephone rates and charges in order to provide the lowest calling rate possible for the youth at the Juvenile Detention Facility (JDF).

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	739	600	0	(600)	(100.0%)
CHARGES FOR SERVICES	254	293	0	(293)	(100.0%)
MISC REVENUE	15,699	21,758	10,361	(11,397)	(52.4%)
TOTAL REVENUES	16,692	22,651	10,361	(12,290)	(54.3%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	8,976	22,266	10,000	(12,266)	(55.1%)
OTHER CHARGES	0	392	361	(31)	(7.9%)
TOTAL APPROPRIATIONS	8,976	22,658	10,361	(12,297)	(54.3%)
CHANGE IN FUND BALANCE	(7,716)	7	0	(7)	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

Telephone commission charges was the sole source of revenue for the Juvenile Hall Rec.-Ward Welfare Fund (Fund 035), which has an projected Fund Balance of \$121,062 at June 30, 2017. As no new commissions are being generated, over time the Department will exhaust the remaining Fund Balance.

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

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

DEPARTMENTAL PURPOSE

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

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

Budget Summary:	
FY2016/17 Third Quarter Projection:	2,926,164
FY2017/18 Recommended:	3,456,749
County General Fund Contribution:	1,636,214
Percent County General Fund Supported:	47.3%
Total Employees (FTEs):	24

FUNCTION AND RESPONSIBILITIES

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Late in 2016, a single Mediterranean fruit fly was trapped in Vacaville by department staff, resulting in delimitation of the 25 miles surrounding the find. The California Department of Food and Agriculture (CDFA) initiated high density trapping in the area surrounding the find with no additional finds in 2016. In order to determine whether an infestation has established, trapping will continue for three pest generations. The generation timeline is based on the rate of development from larvae to adult, which is temperature dependent. If there are no new finds in the early spring and summer, the survey will be relaxed in July 2017.
- In late Fall 2015, the Department began an Asian Citrus Psyllid (ACP) trapping program, with no finds. Again, in December of 2016, traps were deployed and ACP was found in residential areas in the cities of Fairfield and Dixon. Asian Citrus Psyllid is a small, sap feeding insect that causes minor leaf distortion through feeding on new growth, but is considered a significant pest to agriculture as a vector of Huang Long Bing disease also known as Citrus Greening. The disease, which is caused by a motile bacterium, is a serious threat to citrus. The bacterium blocks phloem pathways and causes the citrus to ripen unevenly, affecting the fruits appearance and taste, and will eventually kill the host citrus plant. In Florida where both the pest and disease are present, all fresh market production has been lost. It is important to monitor the spread of the insect in California for prevention activities and all Psyllids trapped are tested for presence of the disease. In Solano County, only the insect has been found not the disease organism. Current impacts include increased trapping to determine the extent of the insect's range, a request for the public in the affected quarantine areas to not move citrus fruits, and compliance agreements and shipping requirements for local citrus production nurseries.

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

- In addition to introduced insect pests, the Department is working on two invasive weed species both of which are unique to Solano County. The first is a recurrence of Egyptian Broom Rape in a tomato field near the City of Dixon. The initial find was declared eradicated after a three-year treatment and regulatory period, but in 2016 an adjacent field was found after the grower planted to a host crop. Egyptian Broom Rape is a parasitic weed with attaches to a host plant and kills the plant. Common hosts include solanums such as tomatoes and eggplants. The plant produces a prolific, very fine, dust-like seed which can remain viable in the soil for up to 25 years. In some areas of the Middle East, where it is native, it has prevented land from being used for production of tomatoes and other susceptible crops. The second weed pest of *Dittrica Viscosa*, common name False Yellow Head, was the first find of this weed in the United States. *Dittrica* is a pest of range land as it multiplies quickly and has a resinous leaf which cattle avoid. Treatment by removal, and limited spray application was completed in the fall with the assistance of the Solano Land Trust, Solano Resource Conservation District and the City of Fairfield and County Public Works. A follow-up survey of the remaining population will be completed in the fall of 2017 with further removal if required.
- The Department continues moving to IT solutions to assist staff with field work and inspections. This Spring staff began using the new California Pesticide Enforcement Activity Tracking System (CalPEATS). The program uses a tablet platform and can be used for field inspection for pesticide regulatory activities. The web-based program captures the data for reports, allows for quick searches of laws and regulations in the field, and generally centralizes the information from multiple binders to one device. This is in addition to the Cal Ag Permit program, Weights and Measures registration program, and use of the Phytosanitary Certificate Issuance and Tracking program (PCIT). All have been integrated into department use in the last three years. Although inspection and staffing remain at the core of all program activities, the new software and automation allow for efficiencies, offsetting some potential increases in costs for tracking and implementation of programs.

WORKLOAD INDICATORS

- During the period of January 1, 2016 through December 31, 2016, staff in the Pesticide Regulatory Program reviewed and issued 464 pesticide permits, conducted 240 pesticide inspections and conducted five outreach events with a total of 230 attendees for Continuing Education Units. The Plant Quarantine and Plant Protection Program inspected 251 fields for Phytosanitary Certification, totaling 7,743 acres of inspected fields with two walks per field, issued 1,008 Federal Certificates of Inspection for shipment to 38 different countries and 508 Interstate certifications, inspected 825 incoming shipments for pests of concern and completed 29,156 trap servicing for the 3,030 monitoring traps placed in the county.
- During the same 12-month period, Weights and Measures inspectors inspected a total of 3,988 different devices and performed 159 petroleum inspections, 14 weighmaster audits, investigated 31 complaints and issued 83 notices of violations with associated follow-up activities.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	1,768,606	1,604,574	1,820,535	215,961	13.5%
TOTAL REVENUES	1,768,606	1,604,574	1,820,535	215,961	13.5%
APPROPRIATIONS					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	2,880,376	3,052,044	3,456,749	404,705	13.3%
TOTAL APPROPRIATIONS	2,880,376	3,052,044	3,456,749	404,705	13.3%
NET COUNTY COST					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	1,111,770	1,447,470	1,636,214	188,744	13.0%
NET COUNTY COST	1,111,770	1,447,470	1,636,214	188,744	13.0%
STAFFING					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	26	25	24.0	-1.0	-4.0%
TOTAL STAFFING	26	25	24.0	-1.0	-4.0%

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$215,961 or 13.5% in revenue and \$404,705 or 13.3% in appropriations when compared to the FY2016/17 Adopted Budget. As a result, Net County Cost increased \$188,744 or 13.0%.

The primary funding source for the Department is Intergovernmental Revenues, projected at \$1,338,335, an increase of \$182,511 or 15.8% when compared to FY2016/17 Adopted Budget. Intergovernmental Revenues are mainly received from the State, and are primarily associated with various contracted agricultural inspection services and other mandated and subvented agricultural activities such as pesticide use enforcement. These contract revenues are driven by available workloads and staffing. Projected for FY2017/18 are increases of \$29,611 in State Glassy Winged Sharpshooter (GWSS) contract revenue for placing, monitoring and inspecting of GWSS traps, \$75,000 in State pest detection revenue primarily associated with discovery of the ACP in Solano County, and \$21,450 in Other State revenue for regulatory activities including CalPEAT pesticide enforcement activity. In addition, the revenue projection reflects an increase of \$60,000 in State unclaimed gas tax.

The Department's other significant funding sources are: (1) Licenses, Permits and Franchise, estimated at \$294,000 and received in the form of user fees for device registration and other inspections and certifications provided by the Department; and (2) Charges for Services, anticipated at \$182,200, most of which is received for field inspections carried out by staff.

The primary outlays for the Agricultural Commissioner/Sealer of Weights and Measures are labor costs, which at \$2,669,996 account for 77.2% of the overall departmental budget. The Department's labor costs increased by \$292,853 or 12.3% when compared to the FY2016/17 Adopted Budget. The increase is primarily due to adjustments in departmental staffing to meet workload and State contractual requirements.

Services and Supplies of \$593,333 reflect an increase of \$149,458 or 33.7% when compared to FY2016/17 Adopted Budget. The increase is primarily due to the following:

- Liability insurance of \$56,566 increased by \$31,538.
- Computer components of \$13,050 increased by \$9,300 for computer replacements per the County Refresh Policy.
- Central data processing costs of \$174,193 increased by \$77,161 for data and system support.
- County garage service of \$135,410 increased by \$18,295 primarily due to two additional assigned departmental vehicles for the additional staff.
- Car allowance of \$10,440 reflects allowances for in-county travel required of the department head and assistant department head.

The Department's budget includes, as part of the USDA Trapping Program, a \$76,637 State Wildlife Trapper contract for animal pest control.

Other Charges of \$120,412 reflect a decrease of \$41,146 primarily due to a reduction in countywide administrative overhead costs.

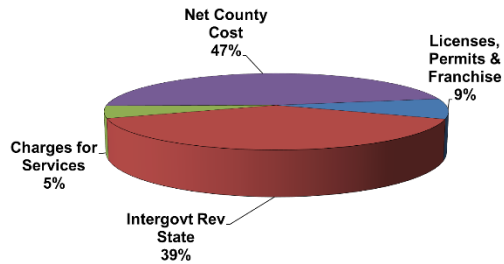
No purchases of fixed assets are included in the Department's FY2017/18 budget.

DEPARTMENT COMMENTS

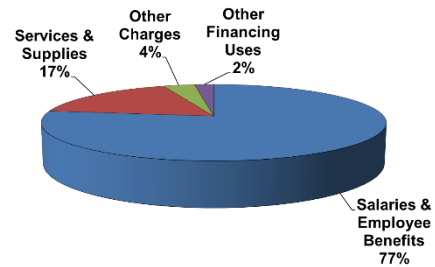
To ensure continuity and address current workloads, the Department is proposing adjustments that will address operational needs with a minimum of staffing additions, offset by increased unrefunded gas tax and contract revenues.

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

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	283,175	279,000	294,000	15,000	5.4%
FINES, FORFEITURES, & PENALTY	8,759	5,000	5,000	0	0.0%
INTERGOVERNMENTAL REV STATE	1,293,623	1,155,824	1,338,335	182,511	15.8%
INTERGOVERNMENTAL REV FEDERAL	50	0	0	0	0.0%
CHARGES FOR SERVICES	182,828	163,750	182,200	18,450	11.3%
MISC REVENUE	171	1,000	1,000	0	0.0%
TOTAL REVENUES	1,768,606	1,604,574	1,820,535	215,961	13.5%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	2,111,994	2,377,143	2,669,996	292,853	12.3%
SERVICES AND SUPPLIES	501,232	443,875	593,333	149,458	33.7%
OTHER CHARGES	108,173	161,558	120,412	(41,146)	(25.5%)
OTHER FINANCING USES	152,806	69,468	73,008	3,540	5.1%
INTRA-FUND TRANSFERS	6,170	0	0	0	0.0%
TOTAL APPROPRIATIONS	2,880,376	3,052,044	3,456,749	404,705	13.3%
NET COUNTY COST	1,111,770	1,447,470	1,636,214	188,744	13.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Department adjusted program staffing to allow for biologist coverage of contracted activities and delivery of program services such as phytosanitary field walking.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2016/17 Budget are provided below:

In October 2016, the following positions expired:

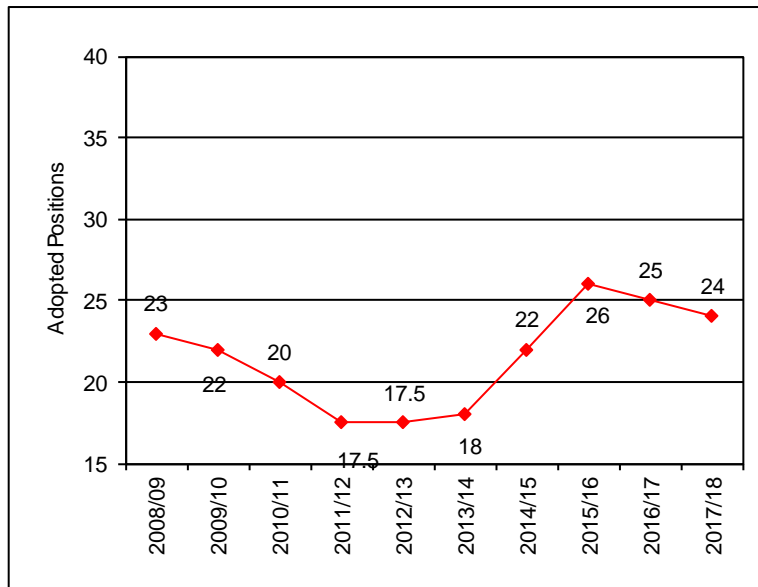
- Expire 3.0 FTE Limited-Term Agricultural/ Weights and Measures Aides

The FY2017/18 Recommended Budget includes the following changes:

- Add 1.0 FTE Ag Biologist/Weights and Measures (Senior)
- Add 1.0 FTE Deputy Ag Commissioner/Sealer of Weights and Measures

The additional staffing will allow for year-round coverage and additional licensed staff to meet program workloads and State contractual requirements. In addition, two Limited-Term Agricultural/Weights and Measures Aides, expiring October 31, 2017, will not be extended. Due to the discovery of additional pests within the county, creating additional seasons (time frames) for pest detection and State contractual requirements, the Department will be utilizing additional extra-help Ag Aides in FY2017/18 to cover the additional seasons and increased workload.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Timely hiring of staff for detection programs is an ongoing need due to contractual requirements to begin those activities when the insects are biologically active in our climate area.

Recent passage of the recreational Cannabis legislation in California may impact the Department if the County or municipalities within the county allow for cultivation.

The Department staff will be working on a new program area as the result of a statewide quarantine pest that is spreading to the northern regional area. Specifically, Asian Citrus Psyllid, a pest of citrus, which can vector Huanglongbing (HLB) a motile bacterial disease.

In 2018, the Department will move to a new web-based trapping program called Cal Traps. Pest detection is a key element performed by the Department in support of agriculture. Traps are placed to detect insects of significant concern, so they may be eliminated before reaching populations that cannot be contained and result in economic and/or environmental damage. The current program uses a trapping grid to determine placement of traps for sampling purposes (much like smaller deployments of traps in orchard settings). The grid, which is statewide, is broken into maps for the County and the trapping area is approved by the California Department of Food and Agriculture. In real terms this means hundreds of hand-drawn maps of trap locations within each square mile, recorded and contained in binders. Each binder representing a day's work of placing, servicing and relocations (based on seasonal fruits or hosts). The new program will use tablet technology to replace the hand drawn maps, servicing information and inspection recording.

Procurement of municipal water at the County Cordelia campus (Agriculture and Surplus Mail) remains a priority after discovery of high levels of natural occurring contaminants in the onsite well water in the summer of 2016. The County has provided mitigation to the site in the form of a fresh water tank system, approved by the State Water Resources Board and monitored for compliance with applicable water standards and connection to municipal water is being pursued. This may impact some areas of the parking or driveway and potentially interrupt services to the public during transitions to the new water supply.



DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2016/17 Third Quarter Projection:	10,173,395
FY2017/18 Recommended:	11,637,049
County General Fund Contribution:	3,519,088
Percent County General Fund Supported:	30.2%
Total Employees (FTEs):	50

FUNCTION AND RESPONSIBILITIES

Planning Services Division

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

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

Building and Safety Services Division

Building and Safety Services Division has administrative authority over the unincorporated areas of the county and county-

owned buildings within the various cities. Its primary responsibilities are to:

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

Environmental Health Services Division

Environmental Health Services Division has a mission to protect public health and the environment by ensuring compliance with environmental laws and regulation by providing training, permitting and inspection services to businesses and residents throughout Solano County. Various programs within this division are:

- Consumer Protection Programs, which include retail food protection, public pools, housing, vector management, body art, and massage; and assisting Public Health Nursing in abating lead hazards for children.
- Water Protection and Waste Management Programs, which include land development standards for sewage disposal, landfill operations and refuse disposal, land application of biosolids, state small public water systems, water wells, and large confined animal facilities.
- Hazardous Materials programs that ensure compliance with Health and Safety Codes pertaining to the handling and storage of hazardous materials and hazardous waste, treatment of hazardous wastes, the operation of underground and aboveground petroleum storage tanks, the removal of leaking underground storage tanks, mitigation of contaminated sites, technical assistance and oversight of the cleanup of hazardous materials spills, and proper storage and reporting of waste tires.

Administrative Support Division

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

Public Works Division

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

Parks and Recreation Division

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Completed further work related to the Middle Green Valley Specific Plan resulting in the Board recertifying the Final EIR, adopting the Middle Green Valley Specific Plan, and ratifying the Master Development Agreement and Sales Participation Agreement in response to litigation regarding the specific plan and environmental review.
- Made significant progress towards completion of the Rio Vista Airport Land Use Compatibility Plan update and the Travis Air Force Base Sustainability Study.
- Prepared, and the Board adopted, an urgency ordinance prohibiting commercial cultivation of recreational and medical cannabis; the commercial delivery, distribution, transportation, manufacturing, retail operations, and testing facilities for recreational and medical cannabis; and the outdoor cultivation of personal medical and recreational cannabis.

-
- Continued with the development of the potential of a Regional Park and Open Space District in Solano County, including introduction of special legislation for the formation of a regional park and open-space district under Board direction. Activity around development of a Regional Park District will continue into FY2017/18.
 - Prepared, and on August 23, 2016 the Board adopted, an ordinance Implementing an expedited, streamlined process for electrical vehicle charging stations in conformance with recent changes to State law.
 - Implemented a streamlined over-the-counter building permit process beginning in July 2016 for individuals with smaller projects meeting specific criteria. The goal of this process is to allow these smaller projects to be permitted over the counter in a single visit.
 - Collaborated with the Centro Latino organization in the City of Vallejo to present Mobile food permitting and inspection requirements to a group of 35 attendees in an effort to reduce the number of unpermitted food vendors and provide education about food safety requirements to facilitate obtaining food permits.
 - Prepared and submitted the Solano County Local Agency Management Program (LAMP) to the State Water Quality Resources Control Board (SWRCB) for implementation of local requirements related to onsite wastewater treatment systems. The LAMP was approved by the SWRCB during their regular meeting on August 19, 2016. The Department will need to fully develop and implement its onsite wastewater treatment systems monitoring and reporting program to comply with State requirements.
 - Coordinated free training classes for 131 Solano County hazardous materials facility operators with the help of a third-party vendor in order to enhance compliance with hazardous materials and hazardous waste program requirements.
 - Performed 450 inspections of high risk restaurants as part of the Hand Washing Campaign. This educational campaign focused on hand washing practices in food facilities with a higher potential for bare hand to food contact as a result of their food preparation activities. The outreach received Board of Supervisors support with a resolution, a press release to the newspapers, and a letter sent to food operators.
 - Continued to work collaboratively with other local agencies, including assisting with stakeholder outreach efforts, to develop recommended Groundwater Sustainability Agency (GSA) structures and agreements throughout the Solano Subbasin to meet a June 30, 2017 deadline required by the Sustainable Groundwater Act (SGMA), as required by new State Law and to avoid State oversight. This process also included continued involvement regarding proposed basin boundary line adjustments with State agencies and agencies from Yolo County, and discussions with those agencies regarding coordination between the Yolo and Solano Subbasins. To support this process, an initial groundwater study was performed and additional research was performed to determine groundwater demand and use throughout the County. Establishing a GSA structures that represent the diverse interests throughout the county and subbasin and the subsequent completion of coordination agreements and the Groundwater Sustainability Plan to balance all needs, including those of agricultural and urban users, will continue into FY2017/18.
 - Continued evaluation of the opportunities and challenges of local management of the Lakes Water System and its potential for use as the regional water system for a portion of the unincorporated area consistent with the General Plan in order to provide a common and stable means of providing safe drinking water. This involved participating in meetings with partner agencies and stakeholders, working with contractors to assist in evaluation of the potential for the system, and extensive staff commitment to perform research on the history and operations of the system.

WORKLOAD INDICATORS

During the period of July 1, 2016 and June 30, 2017:

- The Planning Division processed applications for four Use Permits, three Minor Use Permits, three Administrative Permit, six Lot Line Adjustments, one Major Subdivision Extension, three Minor Subdivisions and eight Certificates of Compliance, and prepared five Mitigated Negative Declarations. The relatively flat level of activity in zoning related permit processing from prior years can be attributed in part to the recent changes to the zoning regulations to streamline the permitting process and reduce the number of actions requiring discretionary approval.
- The Building Division performed 3,250 building permit inspections associated with 925 building permits compared to 2,885 inspections for 922 permits for FY2016/17, which is a 10% increase in the number of inspections. Permits included 24 for

new primary single family dwelling units compared to 21 from the previous fiscal year, 15 for new secondary dwelling units compared to 14 from the previous fiscal year, and 220 for photo-voltaic (Solar) units compared to 218 from the previous fiscal year.

- Code Compliance received 220 complaints regarding land use violations, vehicle abatement, and building code violations, which is similar to FY2016/17. The complaints received were for the following issues:
 - 68 complaints for building without a permit compared to 64 from FY2015/16.
 - 38 complaints for junk and debris on premises compared to 42 from FY2015/16.
 - 42 complaints for land use violations compared to 27 from FY2015/16.
 - 16 complaints for vehicle abatement compared to 15 from FY2015/16.
 - 10 complaints for substandard structures or buildings compared to 16 from FY2015/16.
 - 21 complaints for unlicensed businesses compared to 22 from FY2015/16.
 - 14 complaints for occupancy violations compared to 12 from FY2015/16.
 - 11 complaints for unpermitted mobile home/trailers compared to 16 from FY2015/16.
- Environmental Health completed 3,292 routine inspections at 1,771 retail food establishments throughout Solano County to ensure safe food handling practices were being used. This is an increase of 15% in the number of inspections at retail food establishments and a 20% increase in the number of retail food establishment compared to the prior year.
- The Comprehensive Hazardous Materials Inspection Program inspected 751 of the 1,836 businesses that handle reportable quantities of hazardous materials to ensure that their chemical inventories were accurate and that their emergency response plans were complete. This exceeds the state minimum inspection frequency requirements of at least one inspection once every three years. The number of regulated businesses is up by 4% this year compared to the prior year.
- Implemented a contract with the Fairfield Suisun Sewer District by performing storm water inspections at 209 retail food establishments and 140 businesses handling reportable quantities of hazardous materials to ensure that grease traps were being maintained and hazardous chemicals were not discharged within the district's boundaries.

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

Functional Area Summary

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	404,858	437,118	455,556	18,438	4.2%
PLANNING SERVICES	261,653	591,528	579,752	(11,776)	(2.0%)
CODE ENFORCEMENT	16,250	14,004	15,634	1,630	11.6%
BUILDING & SAFETY SERVICES	703,764	906,700	764,914	(141,786)	(15.6%)
ENVIRONMENTAL HEALTH SERVICES	3,539,882	3,524,731	3,955,416	430,685	12.2%
HAZARDOUS MATERIALS PROGRAM	1,413,497	1,480,964	1,450,903	(30,061)	(2.0%)
ENVIRONMENTAL HEALTH-UST OVERSIGHT	293,108	309,020	290,000	(19,020)	(6.2%)
INTEGRATED WASTE MANAGEMENT	442,698	684,302	605,786	(78,516)	(11.5%)
TOTAL REVENUES	7,075,710	7,948,367	8,117,961	169,594	2.1%
APPROPRIATIONS					
ADMINISTRATION	2,243,684	1,729,541	1,910,903	181,362	10.5%
PLANNING SERVICES	2,037,976	2,469,102	2,486,916	17,814	0.7%
CODE ENFORCEMENT	250,523	224,640	398,720	174,080	77.5%
BUILDING & SAFETY SERVICES	692,044	1,092,962	1,065,167	(27,795)	(2.5%)
ENVIRONMENTAL HEALTH SERVICES	2,531,741	3,052,863	3,614,143	561,280	18.4%
HAZARDOUS MATERIALS PROGRAM	1,032,598	1,285,954	1,269,369	(16,585)	(1.3%)
ENVIRONMENTAL HEALTH-UST OVERSIGHT	240,432	277,409	286,045	8,636	3.1%
INTEGRATED WASTE MANAGEMENT	452,260	683,593	605,786	(77,807)	(11.4%)
TOTAL APPROPRIATIONS	9,481,258	10,816,064	11,637,049	820,985	7.6%
NET COUNTY COST					
ADMINISTRATION	1,838,827	1,292,423	1,455,347	162,924	12.6%
PLANNING SERVICES	1,776,323	1,877,574	1,907,164	29,590	1.6%
CODE ENFORCEMENT	234,273	210,636	383,086	172,450	81.9%
BUILDING & SAFETY SERVICES	(11,720)	186,262	300,253	113,991	61.2%
ENVIRONMENTAL HEALTH SERVICES	(1,008,141)	(471,868)	(341,273)	130,595	(27.7%)
HAZARDOUS MATERIALS PROGRAM	(380,898)	(195,010)	(181,534)	13,476	(6.9%)
ENVIRONMENTAL HEALTH-UST OVERSIGHT	(52,677)	(31,611)	(3,955)	27,656	(87.5%)
INTEGRATED WASTE MANAGEMENT	9,562	(709)	0	709	(100.0%)
NET COUNTY COST	2,405,549	2,867,697	3,519,088	651,391	22.7%

STAFFING					
ADMINISTRATION	7	7	7	0	0.0%
PLANNING SERVICES	8	8	8	0	0.0%
CODE ENFORCEMENT	1	1	1	0	0.0%
BUILDING & SAFETY SERVICES	6	6	6	0	0.0%
ENVIRONMENTAL HEALTH SERVICES	15	16	19	3	18.8%
HAZARDOUS MATERIALS PROGRAM	6	6	6	0	0.0%
ENVIRONMENTAL HEALTH-UST OVERSIGHT	2	2	2	0	0.0%
INTEGRATED WASTE MANAGEMENT	1	1	1	0	0.0%
TOTAL STAFFING	46	47	50	3	6.4%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$169,594 or 2.1% in revenues and \$820,985 or 7.6% in appropriations when compared to FY2016/17 Adopted Budget. As a result, the Net County Cost/General Fund Contribution increased by \$651,391 or 22.7%.

The primary funding source for the Department are fees charged for permits and services with the remaining funding coming from grants, contracts or fees for service, and the General Fund.

-
- Permit Revenue of \$5,922,665 reflects a net increase of \$428,768. The primary reason for this increase is increased solid waste revenue from the continued implementation of an agreement by Recology Hay Road to receive and dispose wastes from the City and County of San Francisco, a new agreement for Potrero Hills Landfill to receive waste from the County of Marin that began during FY2016/17, and an on-going increase in private hauling to both landfills. Permits and fees related to zoning issues, septic construction, food facilities, penalty fees for late permit payment, housing, hazardous materials, and body art facilities also increased. These increases are partially offset by a decrease in revenue from business licenses, building permits and recreational health facility permits.
 - Intergovernmental Revenues of \$703,261 reflects a net decrease of \$379,777 as a result of most of the reimbursable work associated with several grants or contracts with the State and federal government being performed in FY2016/17, and from a reduction in the amount of reimbursable work allowed under the Waste Tire Enforcement grant contract from the California Department of Recycling and Recovery (CalRecycle).
 - Charges for Services of \$1,177,948 reflects a net increase of \$171,757. This net increase results predominantly from an \$120,191 increase in Other Professional Services that offsets contractor costs related to environmental reviews. Additional increases include \$23,664 for Departmental Administrative Overhead for administrative support to the Public Works and Parks divisions in the Department and \$16,901 for Planning Services related to project plan reviews. Water well permits are also anticipated to increase by \$7,169.
 - Miscellaneous Revenue of \$314,083 has a net decrease of \$51,154 mostly from a reduction in Other Revenue due to fewer reimbursable expenses being anticipated that require revenue offset from the hazardous materials enforcement fund.

Primary cost centers include:

- Salaries and Benefits of \$6,857,823 reflects a net increase of \$400,039 is attributed primarily to general increases in expenses for salary, retirement, health insurance and other employment costs for existing staff, the addition of 1.0 FTE Environmental Health Supervisor and 1.0 FTE Environmental Health Specialist (Journey) to ensure delivery of service by staff and to meet increasing inspection activity (99% revenue offset), and increases in Extra Help to address additional work related to waste reduction, water system research, and improved fiscal reporting activities (99% to 100% revenue offset).
- Services and Supplies of \$2,849,735 reflects an overall net increase of \$94,161 as a result of various increases and decreases in operating expenses when compared to the FY2016/17 Adopted Budget. This includes an increase of \$77,941 in Contracted Services primarily for environmental review work performed by the Department. In addition, the Department expects increases in operational expense for Risk Management and Liability insurance and Central Data Processing to support the Department’s use of information technology to facilitate efficient service to the public.
- The combined Contracted Services and Other Professional Services expense totals \$1,455,441 which includes:

Projects and Studies which are revenue offset:

- \$215,144 for various contracts and activities for waste diversion and education activities reimbursed by grants from CalRecycle and from solid waste fees.
- \$210,000 expense for environmental review of multiple proposed changes to operations at Recology Hay Road.
- \$88,200 is allocated for assistance with building inspections.
- \$80,468 for evaluation of compliance with use permit conditions at various existing wind turbine projects.
- \$49,999 to provide training to businesses on hazardous materials compliance.
- \$49,092 for continuing the Travis Sustainability Study (formerly called the Joint Land Use Study) for the area around Travis Air Force Base and \$28,781 to complete preparation of the Rio Vista Airport Land Use Compatibility Plan, both of which are fully offset through federal and state grants.
- \$45,000 for ongoing research on the land application of biosolids.
- \$34,147 for continuation of an odor complaint response study.
- \$30,000 for contractors to collect, sample and remove hazardous wastes.

- \$24,996 from PG&E for the Solano Energy Watch program.
- \$24,344 for continued assistance with Department automation.
- \$15,000 for comparison of various field odor detection equipment.

Studies that are General Fund supported:

- \$120,070 related to additional potential groundwater research and work related to Sustainable Groundwater Management Act implementation.
 - \$115,200 related further evaluation of the Lakes Water System.
 - \$65,000 for the Pleasants Valley Agriculture Strategic Plan option.
 - \$50,000 for continued work on establishment of a Regional Park system.
 - \$50,000 for continued evaluation of marijuana regulation.
 - \$40,000 for the Cordelia Road Rezoning effort.
 - \$20,000 for other land use projects.
- Other Charges of \$1,708,321 reflects a net increase of \$327,918, primarily due to an increase of \$233,987 in countywide administrative overhead and a \$77,281 in County Administrative Center building charges. A \$32,826 increase in Interfund Services Accounting and Auditing results from the use of one Accountant among multiple funds within the department, which provides staffing efficiencies and improved fiscal accounting. A \$17,416 increase in Contributions to Non-County Agencies allows for participation in various outside agencies. These increases are partially offset by a decrease of \$25,194 in Interfund Services Professional as a result of potential augmentation of the County's response to illegal roadside dumping by contracted services, which is anticipated to reduce reimbursed costs for use of county Public Works staff.
 - Other Financing Uses of \$231,383 reflects an increase of \$3,679 as a net result of a decrease in the purchase cost of a vehicle compared to last year and increase in Transfer Out POBs costs for current and new staffing.
 - Intrafund Transfers of (\$20,213) reflects a net decrease of \$4,812 primarily resulting from decreases in Postage from use of electronic methods to send documents, which is partially offset by an increase in Intrafund Services – Professional for providing assistance to Delta Water Activities.

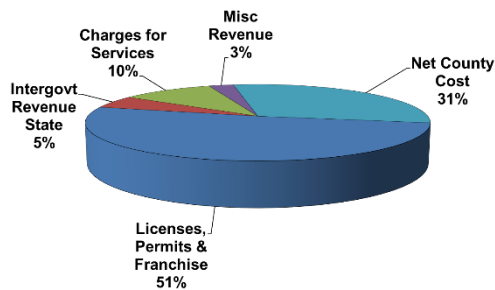
DEPARTMENT COMMENTS

Budget Unit 2910 is driven largely by permit activity, special projects to address Board directives, and work to meet State mandates. Revenue associated from waste disposal and waste diversion activities is again increasing significantly this fiscal year as a result of the existing agreement between Recology Hay Road and the City and County of San Francisco, a new agreement between the County of Marin and Potrero Hills Landfill, and general increases in private contractor hauling to both landfills resulting from the improving economy. Revenue generated from disposal fees and grants from CalRecycle continues to create opportunities for expansion of existing partnerships to provide education and services to the public that promote waste diversion, protection of the environment, administration of grant related programs, enhancements in staffing, and enforcement of solid waste and waste tire regulations. New regulations, including the requirement from CalRecycle that glass recyclers now be regulated, continually place additional work demands on the Department. With the improvement in the economy, permits and request for services in programs are increasing. The recovery of permit activity and required services for permits are creating a need to restore previously deleted positions and add extra help positions to meet inspection demands and enforcement activities, and to enhance waste diversion activities. The revenue is sufficient to insure minimal impact to the General Fund.

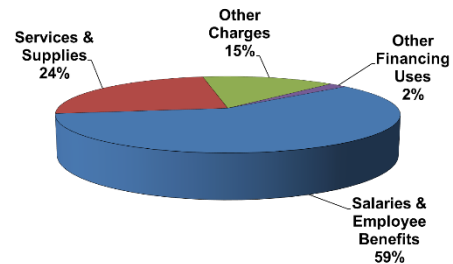
During FY2017/18, the Department will be involved in a number of ongoing and new projects requested by the Board or in response to new State laws. These include completion of the Travis Air Force Base Sustainability Study, continued work on development of a Regional Park District, development of ordinances on recreational and medicinal cannabis, work regarding the Cordelia Road Rezoning effort and development of a Pleasants Valley Strategic Plan, and an assessment of zoning amendments and policies in the Suisun Valley. Water quality and quantity protection are also driving this budget as the Department continues its work and involvement with other local agencies and groups to develop a local groundwater management strategy to implement the Sustainable Groundwater Management Act and in evaluating the feasibility of utilizing

the Lakes Water System to facilitate providing a safe water supply in a portion of the unincorporated area consistent with the General Plan.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	5,266,372	5,493,896	5,922,664	428,768	7.8%
INTERGOVERNMENTAL REV STATE	648,806	826,438	619,149	(207,289)	(25.1%)
INTERGOVERNMENTAL REV FEDERAL	24,883	222,600	49,092	(173,508)	(77.9%)
INTERGOVERNMENTAL REV OTHER	34,472	34,000	35,020	1,020	3.0%
CHARGES FOR SERVICES	874,222	1,006,191	1,177,948	171,757	17.1%
MISC REVENUE	226,955	365,242	314,088	(51,154)	(14.0%)
TOTAL REVENUES	7,075,710	7,948,367	8,117,961	169,594	2.1%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	5,721,172	6,457,784	6,857,823	400,039	6.2%
SERVICES AND SUPPLIES	2,159,175	2,765,574	2,859,735	94,161	3.4%
OTHER CHARGES	1,390,778	1,380,403	1,708,321	327,918	23.8%
OTHER FINANCING USES	203,247	227,704	231,383	3,679	1.6%
INTRA-FUND TRANSFERS	6,887	(15,401)	(20,213)	(4,812)	31.2%
TOTAL APPROPRIATIONS	9,481,258	10,816,064	11,637,049	820,985	7.6%
NET COUNTY COST	2,405,548	2,867,697	3,519,088	651,391	22.7%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

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

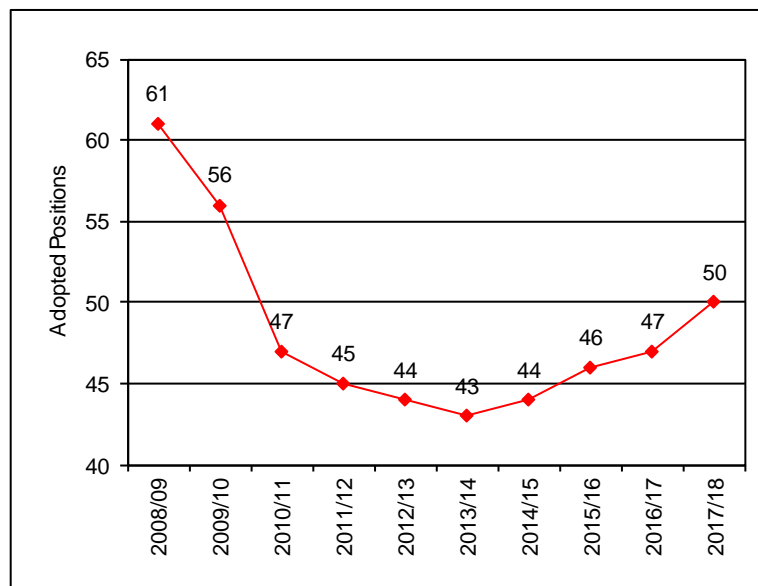
SUMMARY OF POSITION CHANGES

The FY2017/18 Recommended Budget includes the restoration of two positions and the transfer of one position:

- Add 1.0 FTE Environmental Health Specialist. This position is 99% revenue offset from increasing permit fee revenue. This will allow the Department to meet inspection service demands related in the solid waste, septic construction and retail food permitting programs (Restoration).

- Add 1.0 FTE Environmental Health Supervisor. This position is 99% revenue offset from increasing permit fee revenue and re-institutes an Environmental Health Supervisor position that was previously eliminated during the economic downturn. Due to increasing staff and service demands, it is now necessary to add back this position to provide appropriate level of staff oversight, program development and respond to requests from businesses and the public (Restoration).
- Add 1.0 FTE Natural Resources Specialist (Principal) TBD. This position is proposed to be transferred from (BU 1451). The Department continues to evaluate utilization of this position. If utilized, the position will be offset through a combination of General Fund, state contracts/grants and permit fee revenue (Transfer from BU1451).

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The change in federal administration may impact projects and programs the Department is currently working on. The new federal administration has emphasized that it will focus on implementation of existing laws leaving open the question of State voter approved cannabis regulation. The Department will monitor the federal position as California state agencies proceed with implementing cannabis regulations and requirements, while concurrently developing local recommendations for cannabis regulation for Board consideration.

The Department continues to lead the process on the development of a regional park and open space district for Solano County, including introduction of special legislation in 2016.

The Department will work with Travis Air Force Base staff to complete the Sustainability Study identifying strategies to address compatibility factors that minimize, hinder or present an obstacle to either the community or military needs.

The Department will work with Bay Conservation and Development Commission staff regarding completion of the required update to the local Suisun Marsh plan.

The use of web-based platforms by entrepreneurs for short-term and long-term rentals, and special events, continues to increase. The Department began evaluating web-based rentals of homes for consistency with the General Plan. In FY2016/17 with the intent to develop a recommended ordinance to address this growing issue. The Department is also monitoring State proposed legislation exempting home food preparation businesses from food code requirements was introduced as AB 2593 in 2016, failed once but has been reintroduced. It is anticipated that due to the highly popular nature of this business concept, and the current trend of home based entrepreneurship, this model of retail food preparation and sales may be successful in passing. Due to the increased potential of foodborne illnesses at a residential home compared to a regulated (inspected) food facility, state/local statutes would need to be changed in order to safeguard public health and to provide safe food to the consumers.

The Lakes Water System evaluation project must be completed by December 2017 and the Board will need to decide whether local management of the system to meet the General Plan goal of providing a common, safe, reliable water supply within the unincorporated area from Green Valley to Gordon Valley is feasible.

The Department will assist the Groundwater Sustainability Agency approved by the Board of Supervisors with technical review of its directions, including those related to water wells, groundwater management and development of a Groundwater Sustainability Plan as required by June 30, 2022. Staff will also assist as needed in coordination activities with other GSAs in the Solano and Yolo Subbasins.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
1450 DELTA WATER ACTIVITIES	62,500	0	0	0	0.0%
1904 SURVEYOR/ENGINEER	37,618	38,500	46,651	8,151	21.2%
1950 SURVEY MONUMENT	11,074	11,140	11,140	0	0.0%
8217 2010 HOME	272	37	13	(24)	(64.9%)
8220 HOMEACRES LOAN PROGRAM	49,475	10,000	10,000	0	0.0%
1510 HOUSING & URBAN DEVELOPMENT	2,098,129	2,300,000	2,300,000	0	0.0%
2110 MICRO-ENTERPRISE BUSINESS ACCT	1,308	100,250	5,250	(95,000)	(94.8%)
2950 FISH & WILDLIFE PROPAGATION	5,224	1,253	2,203	950	75.8%
7000 PARKS & RECREATION	1,516,817	1,585,250	1,541,408	(43,842)	(2.8%)
APPROPRIATIONS					
1450 DELTA WATER ACTIVITIES	556,352	847,034	939,087	92,053	10.9%
1904 SURVEYOR/ENGINEER	103,575	69,280	76,307	7,027	10.1%
1950 SURVEY MONUMENT	890	15,798	15,727	(71)	(0.4%)
8220 HOMEACRES LOAN PROGRAM	1,066	907	919	12	1.3%
1510 HOUSING & URBAN DEVELOPMENT	2,098,129	2,300,000	2,300,000	0	0.0%
2110 MICRO-ENTERPRISE BUSINESS ACCT	99,709	50,231	6,700	(43,531)	(86.7%)
2950 FISH & WILDLIFE PROPAGATION	7,354	17,407	14,940	(2,467)	(14.2%)
7000 PARKS & RECREATION	1,396,759	1,580,178	1,744,525	164,347	10.4%
NET CHANGE					
1450 DELTA WATER ACTIVITIES	(987,703)	(847,034)	(939,092)	(92,058)	10.9%
1904 SURVEYOR/ENGINEER	(65,958)	(30,780)	(29,656)	1,124	(3.7%)
1950 SURVEY MONUMENT	10,184	(4,658)	(4,587)	71	(1.5%)
8217 2010 HOME	272	37	13	(24)	(64.9%)
1510 HOUSING & URBAN DEVELOPMENT	0	0	0	0	0.0%
8220 HOMEACRES LOAN PROGRAM	48,408	9,093	9,081	(12)	(0.1%)
1510 HOUSING & URBAN DEVELOPMENT	0	0	0	0	0.0%
2110 MICRO-ENTERPRISE BUSINESS ACCT	(98,401)	50,019	(1,450)	(51,469)	(102.9%)
2950 FISH & WILDLIFE PROPAGATION	(2,130)	(16,154)	(12,737)	3,417	(21.2%)
7000 PARKS & RECREATION	120,058	5,072	(203,117)	(208,189)	(4104.7%)

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

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITIES

This budget unit was created in October 2007 to address the Delta Vision process and emerging State water-related planning proposals with impacts to Solano County. As a result of the 2009 Comprehensive Water Package, the Delta Stewardship Council (DSC) and Delta Conservancy were established, and the Delta Protection Commission (DPC) was reconstituted, among other legislative actions. Since then, the Delta Stewardship Council has developed and is implementing a Delta Plan, promoting co-equal goals of water supply reliability and ecosystem restoration. The State and federal governments have initiated the proposed Bay Delta Conservation Plan (BDCP) CA WaterFix "Tunnels" to develop additional water supply and conveyance infrastructure and a California Water Action Plan was developed to look at water management for the State. The State Water Resources Control Board is engaged in Water Quality Control Plan updates, dealing with water quality and flow for all beneficial uses. The State and federal governments are planning major flood infrastructure improvements and ecosystem restoration projects affecting agricultural lands under County jurisdiction.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Increased monitoring of various Delta Boards and Commissions to support Solano County elected representatives to these entities, including District 5 Supervisor serving as Chair of the Delta Protection Commission (DPC). This involves monitoring activities of subcommittees and stakeholder meetings. As Chair of the DPC, the County elected representative also sits on the State Delta Stewardship Council through FY2017/18. Staff provides support and monitors activities of the Council, its amendments to the Delta Plan, as well as the Science Board and Implementation Committee. Staff monitors and provides support to the County appointed representative on the Delta Conservancy. All of the Delta entities' actions have significant potential to impact the County.
- Submitted detailed comment letters on BDCP/CA WaterFix Tunnels Project, addressing legal and technical problems associated with the Project. Monitored and participated in State Water Resource Control Board hearings on permits for this Project, which will continue in FY2017/18. Significant staff resources will be necessary to continue to engage in this process.
- Engaged in activities related to ecosystem restoration and flood activity in the Yolo Bypass/Cache Slough region. This included obtaining a \$228,000 grant from the Delta Conservancy for studies to develop land use data and model economics related to agriculture in the Cache Slough Complex to provide baseline information for ecosystem and flood discussions with the State. Studies during FY2016/17 included GIS data collection and mapping, significant interaction with landowners, a Land Evaluation and Site Assessment tool and an economic study of the County and Cache Slough. State and federal efforts to acquire ecosystem lands within County limits will continue in FY2017/18 through several established programs, and additional work is anticipated. Collaborated with local flood agencies in the Yolo Bypass/Cache Slough region resulting in elements of locally-preferred plans being integrated into State flood planning documents. These flood planning efforts will continue with state and federal agencies in the upcoming Fiscal Year. The local collaboration also resulted in a local, state and federal Partnership Group of high-level executive meetings on plans for the Yolo Bypass/Cache Slough region that will continue in FY2017/18. The U.S. Army Corps of Engineers and the Central Valley Flood Protection Board have initiated a General Reevaluation Report (GRR) with an ecosystem-flood focus on the Yolo Bypass. The County, with the local flood partners, have signed a Memorandum of Agreement to help ensure GRR plans are consistent with the agreed-upon local vision contained in the local Corridor Management Framework (CMF) document.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change in revenues and an increase of \$92,053 or 10.9% in appropriations when compared to FY2016/17 Adopted Budget. As a result, there is \$92,053 increase in Net County Cost/General Fund Contribution.

The primary funding source for the Delta Water Activities is the General Fund. During FY2016/17 Solano County was awarded a \$228,000 grant from the Delta Conservancy to perform studies within the Cache Slough complex. These studies are

anticipated to be completed prior to the end of FY2016/17. Staff within Delta Water Activities continue to pursue other grant opportunities to meet program demands, and anticipate that a grant from the Department of Water Resource for work related to the Yolo By-pass/Cache Slough region may be offered during FY2017/18. Though noted, this possible grant is not factored into the Recommended Budget.

Salaries and Employee Benefits have no net change compared to FY2016/17 adopted budget. There continues to be a large amount of work assigned to Delta Water Activities and it is anticipated to increase into FY2017/18. This includes work on the Bay Delta Conservation Plan, the California Water Fix, the Army Corps of Engineer's General Reevaluation Report, and regional flood control plans. To address the increasing workload, while being fiscally responsible, Delta Water Activities will continue to use the 1.0 FTE Water and Natural Resources Manager, Extra-Help staffing, and staff from other Department of Resource Management divisions as needed.

Services and Supplies reflect a net decrease of \$107,754 from increases and decreases in various operating costs, but mostly from a \$124,000 decrease in Other Professional Services due to completion of the grant from the Delta Conservancy reimbursing work. Significant increases to the operating budget include \$10,000 in Contracted Services to respond to the BDCP/CA WaterFix, a \$6,449 increase in Central Data Processing Services for use of computers, and a \$500 increase in Personal Mileage to attend workshops and meetings in and outside the County.

The Department's budget includes \$107,620 in contracted services for:

- \$37,620 for Shaw/Yoder/Antwih, Inc. to provide legislative and regulatory advocacy services specific to water issues.
- \$35,000 for the County's share of the Delta Counties Coalition Coordinator. Due to the level of expertise necessary to effectively negotiate the political and technical environment of Delta issues, there is funding of shared resources between Contra Costa, Sacramento, San Joaquin and Yolo Counties with Sacramento County providing the administrative lead as the Coordinator.
- \$35,000 for other contracted services to perform work related to BDCP/CA WaterFix issues.

The Department's budget includes \$160,000 in Other Professional Services for:

- \$62,500 for participation in the Army Corps of Engineers' General Reevaluation Report (GRR) for the Cache Slough area. During FY2016/17 the Board had approved \$125,000 for the County to participate in the GRR, with the understanding that our partner, the Solano County Water Agency (SCWA) would reimburse the county \$62,500 for its share of the total cost. Since then, SCWA has determined it would directly fund its portion of the GRR. Therefore, only \$62,500 is required from the County.
- \$49,470 for Larson Wurzel and Associates to continue to perform storm water and flood control research.
- \$48,030 to support other Delta related activities.

Other Charges is increased by \$200,819 as a result of a combined \$205,819 increase in Countywide Administrative Overhead and CAC Building Costs, and a decrease of \$5,000 in Interfund Personnel expense since it is anticipated that no assistance from Public Works staff on ecosystem and flood control related issues will be needed this fiscal year.

Other Financing Uses has a decrease of \$348 as a result of reduced Transfer Out Pension Obligation Bond expense for the 1.0 FTE Water and Natural Resources Program Manager.

Intrafund Transfers are decreased by \$664 as a net effect of an \$1,566 increase in Intrafund Transfer to pay for Delta Water Activities share of departmental administration that is offset by a decrease of \$2,230 in Intrafund Services- Professional to pay for assistance by staff in other divisions with Delta related activities.

DEPARTMENT COMMENTS

Delta Water Activities continues to use minimal staffing to be engaged in an increasing number of complex water-related issues affecting Solano County as the work associated with water-related issues continues to escalate. Staff track various commissions, councils and committees, and coordinate with contractors and other professional experts to respond to issues involving the Delta. Work teams utilizing staff from other divisions in the Department and within the County lead by Delta Water Activities are also utilized for some projects. While the Recommended Budget includes the use of some contractors and

Summary of Other Administered Budgets

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

professionals, there may be a need for additional funding to be provided by the Board of Supervisors once specific projects are better delineated.

In FY2017/18 it is anticipated that there will be significant policy changes and project implementation at all levels of government, exacerbated by both drought and flood emergencies. State actions relative to water supply, conveyance and mitigation in the Delta have ramifications to Solano County interests. Increased involvement with Delta agencies is anticipated to be significant. This will continue to involve significant staff time. The need for collaborative approaches is becoming more imperative in grappling with the various competing interests, habitat restoration requiring conversion of agricultural lands, and large-scale flood risk reduction activities. Staff will also continue to work with elected officials appointed to Delta oversight entities that oversee water supply, conveyance, levee investment, and related activities.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV OTHER	62,500	0	0	0	0.0%
TOTAL REVENUES	62,500	0	0	0	0.0%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	144,195	282,902	282,902	0	0.0%
SERVICES AND SUPPLIES	173,522	401,411	293,657	(107,754)	(26.8%)
OTHER CHARGES	228,485	112,500	313,319	200,819	178.5%
OTHER FINANCING USES	1,046	6,870	6,522	(348)	(5.1%)
INTRA-FUND TRANSFERS	9,104	43,351	42,687	(664)	(1.5%)
TOTAL APPROPRIATIONS	556,352	847,034	939,087	92,053	10.9%
NET COUNTY COST	493,852	847,034	939,087	92,053	10.9%

SUMMARY OF POSITION CHANGES

There is no change in staffing from FY2016/17 Adopted Budget, however, a Water and Natural Resources Specialist (Principal) TBD was added at Midyear FY2016/17. Given current workload and State environmental requirements for the Sustainability Ground Water Management Act (SGMA), this position is being transferred within Resource Management Department to (BU 2917) Environmental Health, effective July 2, 2017.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are potential policy and legislative hurdles that will impact the ability of Solano County, the cities, special districts and individuals who have access to Delta land and water to protect their interests in the Delta and to protect water supply, groundwater and existing land uses over the next three years. Staff is monitoring federal and State legislation and other actions by various government agencies at all levels with an expectation of significant legislative change in FY2017/18 and beyond. The challenges and risks to the County by State and federal actions in the Delta are expected to increase rather than diminish.

Flood control and ecosystem restoration will demand more attention given the State’s need to implement habitat projects in FY2017/18, and create or restore in excess of 30,000 acres of fish habitat, likely to result in the conversion of agricultural lands for tidal (and other) habitat restoration purposes. State and federal agencies must mitigate for water conveyance and operations, and the County, due to its location, elevation and lack of urban development has generated a great deal of agency interest. Improvements to flood systems in the Yolo Bypass and Cache Slough to reduce flood risk in other areas of the State will alter the local landscape. Local efforts are underway and will continue in FY2017/18 to drive flood improvement in a manner more compatible with existing land uses.

The most recent iteration of the State’s proposal for the twin tunnels water conveyance project has potential to affect local water supply and quality for agricultural, municipal and industrial purposes. Staff will continue to actively monitor, coordinate and report on activities and processes that among other things, advance permitting for the project, including the State Water Resources Control Board (SWRCB) permit process.

The significance of California’s changing climate pattern is evidenced by the ongoing drought emergency over the past several years, and more recently by the flood emergency in early 2017. Relative to drought, continued mandatory water restrictions are in effect for municipal and industrial users and the SWRCB has acted to increase operational flexibility for the State Water Project (SWP) and Federal Central Valley Project (CVP). The SWRCB has been involved in an ongoing, phased review and update to the Bay-Delta Water Quality Control Plan, which considers water quality and flow for all beneficial uses. This could revise water quality objectives for the Delta and generate changes in water quality and potentially water rights within the watershed and delta.

Recent flood events in FY2016/17 were severe throughout the State and showcased problems with aging infrastructure, and stressed existing levies and flood channels as well as the management and operation of the State Water Project Systems (SWP) and the Central Valley (Water) Project to accommodate flood events. The inability to export water and store additional water south of the SWP diversion during high flow events (when fish restrictions are not in place) was evident. It is anticipated that funding allocated to improvements in the Yolo Bypass/Cache Slough area may be impacted by the magnitude of flood risk problems in other areas of the State.

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of 8,151 or 21.2% in revenues and \$7,027 or 10.1% in appropriations when compared to FY2016/17 Adopted Budget. As a result, the Net County Cost decreased by \$1,124 or 3.7%.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHARGES FOR SERVICES	35,952	36,000	44,151	8,151	22.6%
MISC REVENUE	1,666	2,500	2,500	0	0.0%
TOTAL REVENUES	37,618	38,500	46,651	8,151	21.2%
APPROPRIATIONS					
SERVICES AND SUPPLIES	12,741	0	0	0	0.0%
OTHER CHARGES	90,834	69,280	76,307	7,027	10.1%
TOTAL APPROPRIATIONS	103,575	69,280	76,307	7,027	10.1%
NET COUNTY COST	65,958	30,780	29,656	(1,124)	(3.7%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change in revenues and a decrease of \$71 or 0.4% in appropriations when compared to the FY2016/17 Adopted Budget.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP CHARGES FOR SERVICES	264 10,810	140 11,000	140 11,000	0 0	0.0% 0.0%
TOTAL REVENUES	11,074	11,140	11,140	0	0.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES OTHER CHARGES	0 890	10,000 5,798	10,000 5,727	0 (71)	0.0% (1.2%)
TOTAL APPROPRIATIONS	890	15,798	15,727	(71)	(0.4%)
CHANGE IN FUND BALANCE	(10,184)	4,658	4,587	(71)	(1.5%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$24 or 64.9% in revenues and no change in appropriations when compared to the FY2016/17 Adopted Budget. There is no County Contribution for this program. The only anticipated revenue is \$13 from County Administration Overhead. No program income is anticipated in FY2017/18.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHARGES FOR SERVICES	272	37	13	(24)	(64.9%)
TOTAL REVENUES	272	37	13	(24)	(64.9%)
CHANGE IN FUND BALANCE	272	37	13	(24)	(64.9%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

In the past the County has contracted with Mercy Housing California and NeighborWorks Sacramento to administer the Loan/Grant Program. Under the Program, income qualified homeowners, specifically within the Homeacres area of unincorporated Vallejo, may apply for low interest loans to rehabilitate their homes for the purposes of abating health and safety deficiencies and bringing the structure up to current building code standards. Presently, Fund 120 represents approximately \$737,371 in existing loans to income-qualified homeowners and approximately \$1.52 million in funds are available for loans (see Fund 120 Contingencies). Recent promotional activity promoting available homeowner assistance programs did not generate interested homeowners who qualified under the program guidelines. The Department will continue working with the Homeacres community to avail homeowners of this and other assistance programs.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change in revenues and an increase of \$12 or 1.3% in appropriations when compared to FY2016/17 Adopted Budget. Total anticipated revenue is \$10,000 in accrued interest income, which represents no change when compared to the FY2016/17 Adopted Budget. There is no County Contribution to this fund.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	48,413	10,000	10,000	0	0.0%
RESIDUAL EQUITY TRANSFERS	1,062	0	0	0	0.0%
TOTAL REVENUES	49,475	10,000	10,000	0	0.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	662	550	550	0	0.0%
OTHER CHARGES	404	357	369	12	3.4%
TOTAL APPROPRIATIONS	1,066	907	919	12	1.3%
CHANGE IN FUND BALANCE	(48,408)	(9,093)	(9,081)	12	(0.1%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The only anticipated revenue is from interest earnings and/or loan payoffs, which fluctuates from year to year.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

1517 Housing Authority

The Solano County Housing Authority (SCHA), under an agreement with the U.S. Department of Housing and Urban Development (HUD), provides housing assistance through the Section 8 Housing Assistance Program for the unincorporated areas of Solano County and the cities of Dixon and Rio Vista. Since the program began in 1978, the SCHA has contracted for the day-to-day administration and financial management of the Section 8 Housing Assistance Program and the Family Self-Sufficiency Program. In July 2002, the County of Solano Housing Authority entered into a contractual agreement with the City of Vacaville Housing Authority (VHA) to take over the administration and financial management of the Section 8 Housing Assistance Program and the Family Self-Sufficiency Program, this arrangement continues into FY2017/18.

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

1518 Neighborhood Stabilization Program 3

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

The NSP3 provided grant funds to Solano County to address the rehabilitation and sale of foreclosed and abandoned homes in target neighborhoods within the County. Specifically, the funds are directed to the Homeacres community of unincorporated Vallejo and to a designated community within the City of Fairfield. The Board approved a Subrecipient Agreement with the City of Fairfield to administer the program on behalf of the County. This grant program, closed in 2014, had a total budget of \$1,622,757 to utilize in the two targeted neighborhoods, during the life of the program.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no changes in revenues or appropriations when compared to the FY2016/17 Adopted Budget. The Housing Authority budget tracks the pass-through of the \$2.3 million for Section 8 housing programs for the unincorporated areas of Solano County and the cities of Rio Vista and Dixon. No NSP3 Program income is anticipated in FY2017/18. There is no County Contribution for this program.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	2,098,129	2,300,000	2,300,000	0	0.0%
TOTAL REVENUES	2,098,129	2,300,000	2,300,000	0	0.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	2,098,129	2,300,000	2,300,000	0	0.0%
TOTAL APPROPRIATIONS	2,098,129	2,300,000	2,300,000	0	0.0%
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget. The Housing Authority is staffed by the City of Vacaville Housing Authority, and the NSP3 program is staffed by the City of Fairfield, both through approved agreements. General program oversight is conducted by Department of Resource Management staff.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

The Department discovered during initial implementation of this program that the loans were not suited for businesses typically located in the unincorporated area, and that they are more geared to city “store front” businesses and designed to bring economic development into a specific, defined area. Also, the loan rates were no better than those businesses could find in the open marketplace. This resulted in underutilization of the loans and this program. The Department worked closely with HCD to extend the time frame for implementation and to restructure the program so that the revenue previously allocated for loans could be used for technical assistance. This has resulted in this program being utilized by businesses located in the unincorporated area of Solano County and non-entitlement cities. The grant expired at the end of March 2017.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$95,000 or 94.8% in revenues and a decrease of \$43,531 or 86.7% in appropriations when compared to FY2016/17 Adopted Budget. There is no County Contribution to this fund. Revenue for Use of Money/Property has no change, but it is expected that \$250 in Interest Income will be received. No other revenue is anticipated as a result of the term of the grant expired at the end of March 2017. Services and Supplies is decreasing by \$45,203, which still allows for minimal funding during close out of the grant. Other Charges is increasing by \$1,672 primarily due to Countywide Administrative Overhead costs.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	113	250	250	0	0.0%
INTERGOVERNMENTAL REV STATE	0	100,000	5,000	(95,000)	(95.0%)
CHARGES FOR SERVICES	1,195	0	0	0	0.0%
TOTAL REVENUES	1,308	100,250	5,250	(95,000)	(94.8%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	99,516	50,203	5,000	(45,203)	(90.0%)
OTHER CHARGES	193	28	1,700	1,672	5971.4%
TOTAL APPROPRIATIONS	99,709	50,231	6,700	(43,531)	(86.7%)
CHANGE IN FUND BALANCE	98,401	(50,019)	1,450	51,469	(102.9%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The grant expired at the end of March 2017. The Recommended Budget reflects the anticipated program activity that may result from the close out of the grant.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for this program is adjusted annually depending upon the anticipated amount of local grant funding to be distributed. There are no mitigation funds only fine revenues available for local grants in FY2017/18.

The Recommended Budget represents an increase of \$950 or 75.8% in revenues and a decrease of \$2,467 or 14.2% in appropriations when compared to the FY2016/17 Adopted Budget. The increase in revenues is the result of increased Vehicle Code Fines and Administrative Overhead charges. The decrease in appropriations is the result of a \$2,500 decrease in Contributions to Non-County Agencies related to FWPF grant disbursements due to the decreasing trend in the number of grant applications received and awarded. In FY2016/17 only one application was received. Improved advertising for the FY2017/18 is intended to result in more applications, and likely more awards. The FY2017/18 appropriations include \$12,500 in FWPF grant disbursements derived from Fish and Game fines. The maximum award for each grant is \$2,500.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	4,795	953	1,921	968	101.6%
REVENUE FROM USE OF MONEY/PROP	282	300	100	(200)	(66.7%)
CHARGES FOR SERVICES	147	0	182	182	0.0%
TOTAL REVENUES	5,224	1,253	2,203	950	75.8%
APPROPRIATIONS					
SERVICES AND SUPPLIES	359	400	440	40	10.0%
OTHER CHARGES	6,995	17,007	14,500	(2,507)	(14.7%)
TOTAL APPROPRIATIONS	7,354	17,407	14,940	(2,467)	(14.2%)
CHANGE IN FUND BALANCE	2,130	16,154	12,737	(3,417)	(21.2%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITIES

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

The Division, with the assistance of two contracted volunteer coordinators, administers a Park Volunteer Program that provides camp hosts, tour docents and volunteer labor for trail and environmental restoration projects.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- The Division's Park Volunteer Program provided over 50 public outreach events (guided tours and special events) during FY2016/17 at Lake Solano Park, Lynch Canyon Open Space Park and Sandy Beach, most of which were organized by two contracted volunteer coordinators and run by public volunteers. Volunteers contributed over 300 hours of their time doing native vegetation planting and trail improvements at the parks, and acting as volunteer Camp Hosts at the Sandy Beach and Lake Solano campgrounds. The parks continue to utilize and develop new volunteers to maintain and build programs to attract visitors.
- Successfully completed the first full peak season period offering later operating hours for the public at Lake Solano Park through September 2016 due to the implementation of flexible work schedules for Ranger Staff.
- The Division continued to be impacted by staff vacancies. The Division's organization is based on a single Park Ranger Supervisor overseeing two lead Rangers, one at each of the major activity parks, Lake Solano and Sandy Beach, supported by three Ranger Assistants and nine seasonal Park Aides. This organization provides a flexible operational model that allows the Division to efficiently meet its mission. The Park Ranger Supervisor position, which was filled in February 2016, became vacant in April 2016 resulting in scheduling and coverage challenges as sporadic shifts were left with limited coverage when the Park Manager was not available to work in the field.
- The Division continued to participate in transitioning the County Parks to become smoke-free facilities in accordance with the County's new Smoke-free Facilities Policy. Ranger Staff and Park Aides will take an active role in providing public information to park visitors, installing information signs and working with the Sheriff's Office to suggest appropriate strategies to encourage compliance among park visitors.
- Ongoing drought conditions contributed to several challenges endured by the Parks such as tree canopy and foliage die off, closures due to High Fire Danger conditions and, for the third consecutive year, wildfire related evacuations and subsequent closures experienced at Lake Solano. Conversely, the severe storm events in January and February 2017 that brought relief from drought conditions created flood conditions causing closure days at Lynch Canyon and Belden's Landing and flooded campsites and closed boat launches and beach accesses at Sandy Beach and Lake Solano. The heavy rains and winds were factors in the loss or damage of assets such as fence sections, paved road sections, parking lots, boat launch docks, trees, and severe erosion at all of the park locations.

WORKLOAD INDICATORS

- During the period of July 1, 2015 – June 30, 2016 (FY2015/16), an estimated 184,000 visitors were served at the County Parks.
- In FY2016/17, the Division maintained visitor use levels consistent with FY2015/16, resulting in \$548,473 in Recreation services revenues.
- During the period of July 1, 2016 – June 30, 2017, managed 1 grant contract worth \$2,500 that was awarded to a local organization to improve fish and wildlife education efforts in Solano County.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$43,842 or 2.8% in revenues and an increase of \$164,347 or 10.4% in appropriations when compared to FY2016/17 Adopted Budget. The budget anticipates a General Fund Contribution of \$266,750 a reduction of \$18,370, and will use available Park Budget Fund Balance of \$203,117 to cover increased operational costs in FY2017/18.

The primary funding sources for Parks are:

- Revenue from Taxes, including property taxes and ABX1-26 pass-through revenues, of \$686,668 which show a net increase of \$58,759. This includes a net increase of \$11,485 in ABX1-26 pass-through and residual revenues.
- Charges for Service which remains unchanged and is the revenue from recreation fees including camping, day use and boat launch fees projected to be \$548,473, same as FY2016/17.
- General Fund contribution decreased by \$18,370 to \$266,750 and is based on the net cost to operate all of the parks at the same level of services.
- Revenue from Use of Money and Property is anticipated to increase by \$7,901 primarily from increases in concessions paid at parks.
- Intergovernmental Revenues decreased by \$93,487 primarily as a result of a decrease in Grant Revenue from completion of grant reimbursable work at Belden's Landing in FY2016/17.

The primary costs for Parks are:

- Salary and Employee Benefits of \$811,827 which have a net increase of \$42,264 due to increased salary, retirement and extra help costs. The increase in Extra Help costs is necessary to ensure proper coverage of the parks throughout the entire peak season period, which assists with the daily revenue collection and routine cleaning and maintenance of Lake Solano Park and Sandy Beach Park.
- Services and Supplies of \$661,097 represents a net increase of \$103,839 primarily from the following:
 - \$45,000 increase for the application of a protective slurry seal coating to the boat launch parking lot at Sandy Beach.
 - \$34,562 increase in Central Data Processing costs associated with maintaining computers for the Parks division.
 - \$27,000 increase for installation of a low maintenance and accessible playground surface at Lake Solano.
 - \$24,000 increase for the repair/replacement of the main drinking water well at Lake Solano.
 - \$16,000 increase for accessible pathways in day use area of Lake Solano.
 - \$14,425 increase in Contracted Services for administration of docent and volunteer services.
 - \$13,000 increase in water utility costs at Sandy Beach Park related to the trend away from tent camping towards the use of motor homes and travel trailers.
 - \$16,706 decrease for Fuel and Lubricants and County Garage Services associated with use of vehicles by staff.
- Other Charges of \$238,970 has a net increase of \$18,211 resulting primarily from a \$19,730 increase in Departmental Administrative Overhead and a \$1,947 increase in Countywide Administrative Overhead, partially offset by decreases of \$1,884 in interfund charges primarily used for the Sheriff's Office personnel for park patrol and an \$1,800 decrease in Refund of Prior Year Charges.
- Fixed Assets is for the purchase of a replacement utility service vehicle, the second utility vehicle that has exceeded its useful life. The total cost is \$13,000, the same amount as FY2016/17, but a different model.

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

DEPARTMENT COMMENTS

The Parks Recommended Budget continues the Division’s current initiatives to maintain quality park facilities using grant funding and regular maintenance to prevent deterioration, establish correct staffing levels to meet public demands for park operating hours and a 365-day per year schedule, and expand public outreach and promotional efforts to improve revenues. The requested salary and benefit expenses will allow for a flexible staffing model that can meet seasonal park demands and provide convenient and consistent park hours to best serve the public.

The Recommended Budget reflects an increase in staffing costs and a status-quo financial position for the remainder of Park operational expenditures in FY2017/18. The budget maintains current staffing levels which should be sufficient to meet public demand at the current County park facilities.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	616,451	627,909	686,668	58,759	9.4%
FINES, FORFEITURES, & PENALTY	513	800	800	0	0.0%
REVENUE FROM USE OF MONEY/PROP	17,283	14,800	22,701	7,901	53.4%
INTERGOVERNMENTAL REV STATE	51,423	8,186	8,216	30	0.4%
INTERGOVERNMENTAL REV FEDERAL	0	93,487	0	(93,487)	(100.0%)
INTERGOVERNMENTAL REV OTHER	5,926	0	0	0	0.0%
CHARGES FOR SERVICES	563,391	548,473	548,473	0	0.0%
MISC REVENUE	7,674	6,475	7,800	1,325	20.5%
GENERAL FUND CONTRIBUTION	254,156	285,120	266,750	(18,370)	(6.4%)
TOTAL REVENUES	1,516,817	1,585,250	1,541,408	(43,842)	(2.8%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	630,581	769,563	811,827	42,264	5.5%
SERVICES AND SUPPLIES	521,914	557,258	661,097	103,839	18.6%
OTHER CHARGES	225,844	220,759	238,970	18,211	8.2%
F/A EQUIPMENT	0	13,000	13,000	0	0.0%
OTHER FINANCING USES	18,420	19,598	19,631	33	0.2%
TOTAL APPROPRIATIONS	1,396,759	1,580,178	1,744,525	164,347	10.4%
CHANGE IN FUND BALANCE	(120,058)	(5,072)	203,117	208,189	(4104.7%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

Under the direction of the Board of Supervisors; the Department of Resource Management and the Parks Division is investigating the development and initiation of a Dependent Regional Parks and Open Space District. This work is expected to continue into the FY2017/18. The Parks Manager is a member of the internal staff team working on this effort.