

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:

FY2018/19 Midyear Projection:	12,488,886
FY2019/20 Recommended:	12,853,337
County General Fund Contribution:	92,863
Percent County General Fund Supported:	0.7%
Total Employees (FTEs):	93

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. For underemployed or unemployed parents, services are available to assist parents in finding sustainable work through our partnership with the Workforce Development Board.

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 improving outcomes for children.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

Since FY2002/03, funding from the State and federal government has remained relatively flat. The Department is funded with 34% State funds and 66% federal funds. As such, the Department continues to experience cost pressures related to rising building lease expenses and increases in salaries, retirement and health benefit costs. Consequently, staffing levels have been reduced from 181 employees to 93 employees, a 48.6% reduction over 17 years, mostly through attrition.

To mitigate the unyielding impacts of continuous flat funding, the Department has moved its staff into one office building to reduce building lease and operating expenses. Plans are also underway to relocate DCSS to the Solano County Administration Center (CAC) in FY2020/21, which will benefit both the Department and County. The Department will gain from lower lease costs and improved customer access, while the County will benefit from the revenue generated from renting vacant office space.

Despite the challenges of providing service with steadily declining staffing levels, remarkably DCSS's child support collections and performance continue to improve. This is the result of several factors, including fostering a work culture that inspires trust and innovation; having an empowered, engaged workforce; rigorously pursuing technology and automation to make business processes more efficient and effective, and participating in shared services agreements with other local child support agencies to leverage the strengths and resources of each agency.

Accomplishments:

- Honored by the Child Support Directors Association of California as the 2019 Outstanding Child Support Program. This honor is given annually to a local child support agency that consistently exemplifies quality child support services to its constituency and community.
- Distributed \$38,239,437 in child support payments in the Federal Fiscal Year (FFY) 2018, a 2% increase over FFY 2017 and which represents needed money that helps families reach and maintain economic security.
- Achieved a collection rate of 70.7% on cases with past due child support, above the State average of 66.8%.
- Replaced all computers in the Department as part of a State DCSS computer refresh project.
- Implemented a successful pilot allowing customers to make cash payments in payments kiosks, eliminating the need for staff to handle cash.
- Created a new training team to conduct new-hire training and provide ongoing professional development for employees.
- Established a *Guiding Coalition*, comprised of line and lead staff, to support and promote the Vision and Values created with input from all Department employees, and approved by the Board on June 26, 2018.
- Launched a successful telework program allowing for flexibility in employee work locations while reducing costs, enhancing work outcomes, and helping to recruit and retain a strong workforce.
- Strengthened partnership with the Workforce Development Board to serve underemployed and unemployed parents owing child support, including those who are formerly incarcerated, in finding and maintaining employment.

WORKLOAD INDICATORS

- During the period of October 2017 through September 2018 (FFY 2018), the Department opened and administered 2,403 new child support cases through referrals from Solano County Department of Health and Social Services or applications received via the internet, by mail or in person. The Department managed approximately 15,954 child support cases throughout the year. Of those cases, 93% had child support orders established.
- During the same 12-month period, the Department:
 - Collected \$27,183,185 through income withholding orders in cooperation with employers.
 - Collected \$2,203,000 of delinquent child support owed through federal and State tax intercepts.
 - With a staff of three attorneys, attended 1,307 court hearings to establish, modify, or enforce child support on behalf of children and families.

Functional Area Summary

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

- Reviewed 1,747 requests to review court ordered child support obligations due to a change in circumstances. Of those requests, 350 resulted in a modification of the monthly child support obligations that better reflected the parents' ability to pay.
- Scanned 39,981 case documents into the Department's document imaging system, affording staff the ability to access files electronically, rather than store paper files.
- Achieved a cost effectiveness ratio of \$3.09, well above the State average of \$2.52. For every \$1.00 of State/federal money spent on the program, the Department collected and distributed \$3.09 for families.
- Directly assisted 6,654 customers in the office.
- Facilitated genetic testing for 323 customers.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHILD SUPPORT CASE MANAGEMENT	321	0	0	0	0.0%
OPERATIONS	12,446,161	12,545,882	12,608,860	62,978	0.5%
TOTAL REVENUES	12,446,482	12,545,882	12,608,860	62,978	0.5%
APPROPRIATIONS					
CHILD SUPPORT CASE MANAGEMENT	7,615,081	7,820,977	8,243,815	422,838	5.4%
ADMINISTRATION	514,376	518,169	546,903	28,734	5.5%
CLERICAL SUPPORT SERVICES	2,235,923	2,322,041	2,194,930	(127,111)	(5.5%)
OPERATIONS	2,082,679	2,130,772	1,867,689	(263,083)	(12.3%)
TOTAL APPROPRIATIONS	12,448,059	12,791,959	12,853,337	61,378	0.5%
CHANGE IN FUND BALANCE					
CHILD SUPPORT CASE MANAGEMENT	7,614,760	7,820,977	8,243,815	422,838	5.4%
ADMINISTRATION	514,376	518,169	546,903	28,734	5.5%
CLERICAL SUPPORT SERVICES	2,235,923	2,322,041	2,194,930	(127,111)	(5.5%)
OPERATIONS	(10,363,482)	(10,415,110)	(10,741,171)	(326,061)	3.1%
CHANGE IN FUND BALANCE	1,577	246,077	244,477	(1,600)	(0.7%)
STAFFING					
CHILD SUPPORT CASE MANAGEMENT	72	70	69	(1)	(1.4%)
ADMINISTRATION	2	2	2	0	0.0%
CLERICAL SUPPORT SERVICES	23	23	22	(1)	(4.3%)
INFRASTRUCTURE/OPERATIONS	0	0	0	0	0.0%
TOTAL STAFFING	97	95	93	(2)	(2.1%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$62,978 or 0.5% in revenues and an increase of \$61,378 or 0.5% in appropriations when compared to the FY2018/19 Adopted Budget.

Primary Funding Sources

The Department receives 34% of its intergovernmental funding from the State and 66% from the federal government. However, the Recommended Budget includes a contribution from the Accrued Leave Payoff Fund for anticipated staff retirements and which enables the Department to leverage the dollars to draw down additional federal monies as part of the Federal Financial Participation (FFP) Match Program. Also included is County funding to offset extra rent costs from a new lease while work proceeds in the design for department space in the County Administration Center. These funds will also be leveraged to receive additional FFP funding.

Pamela Posehn, Director of Department of Child Support Services
Judicial

Primary Costs

The FY2019/20 Recommended Budget includes a \$61,378 or 0.5% net increase in appropriations due to the following:

- Salaries and Employee Benefits reflect an increase of \$319,334 or 3.0%. The increase is mainly due to increases in salaries, retirement, and accrued leave payoff costs, offset by the deletion of two vacant positions as well as a decrease in health insurance and Workers' Compensation costs.
- Services and Supplies reflect a decrease of \$144,616 or 8.6%. The decrease is primarily due to decreases of \$151,593 in central data processing, which primarily reflects the elimination of an onsite IT Specialist assigned to DCSS. Marketing and outreach expenses were also reduced by \$28,836. This is offset by increases of \$18,778 for janitorial costs and \$30,480 for legal services due to a new vendor contract.
- Other Charges reflect a decrease of \$114,298, primarily due to a decrease in Countywide Administrative Overhead charges.
- Other Financing Uses reflect an increase of \$958 in pension obligation bond costs.

Contracts

The FY2019/20 Recommended Budget includes \$157,281 or 1.2% in contracted services as follows:

- \$89,000 for service of legal documents to customers
- \$45,981 for janitorial services
- \$11,300 to continue marketing and outreach efforts to promote child support services
- \$11,000 for genetic testing services

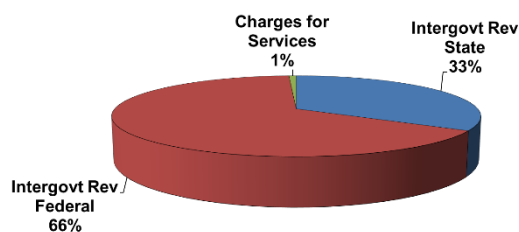
Fixed Assets

None.

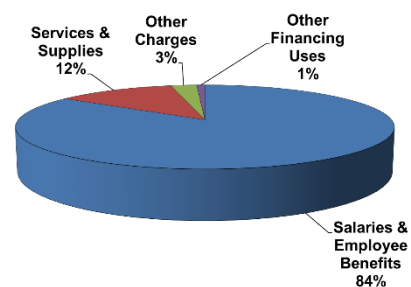
DEPARTMENT COMMENTS

None.

SOURCE OF FUNDS



USE OF FUNDS



Functional Area Summary

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	9,459	6,000	6,000	0	0.0%
INTERGOVERNMENTAL REV STATE	4,143,835	4,190,460	4,190,460	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	8,094,903	8,214,422	8,317,037	102,615	1.2%
CHARGES FOR SERVICES	197,964	95,000	2,500	(92,500)	(97.4%)
MISC REVENUE	321	0	0	0	0.0%
GENERAL FUND CONTRIBUTION	0	40,000	92,863	52,863	132.2%
TOTAL REVENUES	12,446,482	12,545,882	12,608,860	62,978	0.5%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	10,077,230	10,553,282	10,872,616	319,334	3.0%
SERVICES AND SUPPLIES	1,719,556	1,684,212	1,539,596	(144,616)	(8.6%)
OTHER CHARGES	369,823	450,175	335,877	(114,298)	(25.4%)
OTHER FINANCING USES	281,450	104,290	105,248	958	0.9%
TOTAL APPROPRIATIONS	12,448,058	12,791,959	12,853,337	61,378	0.5%
CHANGE IN FUND BALANCE	1,576	246,077	244,477	(1,600)	(0.7%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Department is anticipating several staff retirements in FY2019/20. To help fund this 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). The Recommended Budget also includes a County contribution of \$52,863, which will be used to offset increased rent costs due to the delay in the Department moving to the County Administration Center. These funds can also be leveraged to receive additional FFP funding. Absent the contributions and accompanying federal matches, the Department asserts that services will be negatively impacted.

SUMMARY OF POSITION CHANGES

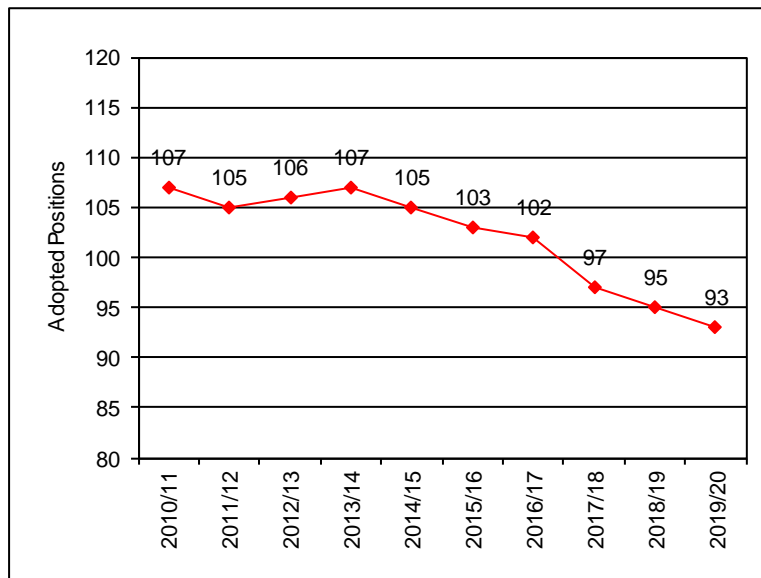
There are no changes in position allocation since the adoption of the FY2018/19 Budget.

The FY2019/20 Recommended Budget includes the following changes:

- Delete 1.0 FTE Child Support Specialist (Senior)
- Delete 1.0 FTE Legal Secretary

Both positions are currently vacant. After careful review, the Department determined that the work done by both positions could be absorbed by the remaining staff.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

In June 2018, David Kilgore was appointed Director of California Department of Child Support Services (DCSS). Mr. Kilgore has extensive experience working in the child support program and has held many key positions at local child support agencies statewide.

Potential New Program Funding

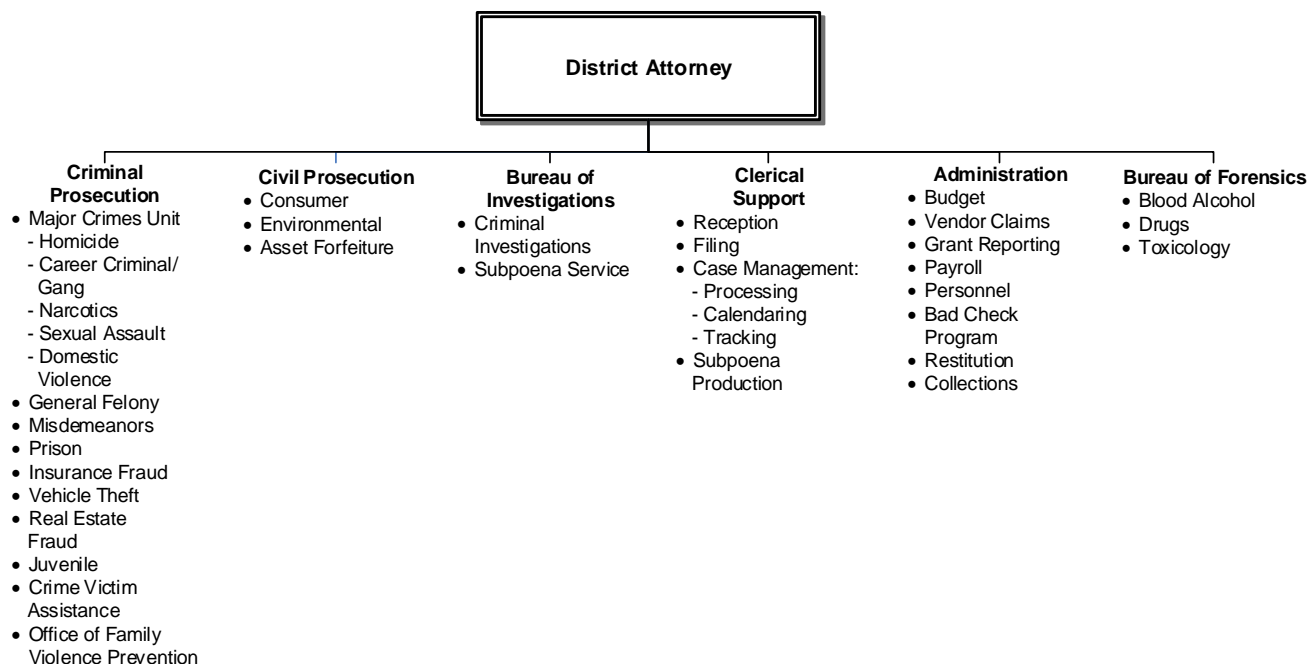
Governor Newsom's proposed State FY2019/20 Budget includes an additional \$19.1 million in funding for California's child support program. Federal financial participation will add an additional \$36.9 million, bringing the total additional funding to \$56 million.

The proposed increase is the first of a three-year phased-in addition that establishes a funding methodology developed via a joint effort between the Child Support Directors Association (CSDA) and State DCSS. At full phase-in, Solano County would receive an additional annual allocation of approximately \$313,000. If funded, this will be the first increase in base funding for Solano County DCSS since 2002. In anticipation of possible new funding, the DCSS budget includes two unfunded vacant positions pending the outcome of State budget.

SB 337 (Skinner)

Current law requires the first \$50 of child support collected in a month to be paid to the recipient of CalWORKs and prohibits this amount from being considered income or being deducted from the amount of aid to which the family would otherwise be eligible. The remaining amount collected is distributed to federal, State and County governments as recoupment for aid provided to the recipient. In FFY 2018, Solano DCSS collected and distributed nearly \$5 million to the federal, State and County in recoupment for public assistance.

SB 337, if chaptered, would instead require all the child support collected in a month to be paid to the recipient and would prohibit \$200 of that amount from being considered income or from being deducted from the amount of aid to which the family would otherwise be eligible.



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:

FY2018/19 Midyear Projection:	25,024,433
FY2019/20 Recommended:	26,480,274
County General Fund Contribution:	14,837,069
Percent County General Fund Supported:	56.0%
Total Employees (FTEs):	139

FUNCTION AND RESPONSIBILITIES

Headed by the elected District Attorney, as set forth in both the California Constitution and Government Code section 26500, the District Attorney's Office is responsible for assisting law enforcement and other public agencies in the prosecution of those cases that can be proven beyond a reasonable doubt. The District Attorney carries out these responsibilities through various bureaus, located in the cities of Fairfield and Vallejo, including major crimes, general felony and misdemeanors, career criminal, narcotics, fraud prosecutions, prison crimes, and civil prosecutions. The Office also provides County law enforcement agencies with forensic laboratory services and evidence collection and storage in support of criminal offense prosecution. Additionally, the District Attorney may sponsor, supervise, or participate in any project or program to improve the administration of justice. Through these efforts, the District Attorney's Office pursues its mission to achieve justice for victims and to protect the community.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges

- Staffing levels continue to be a concern as changes to the law increase the workload of the Department. Proposition 47 changed felony crimes to misdemeanors, resulting in an increase of cases reviewed and prosecuted by the Misdemeanor Unit. Proposition 57 repealed the authority of the District Attorney to directly file criminal charges against minors in adult court, resulting in an increase of motions filed and court hearings held to argue that a juvenile should be held accountable for a serious crime in adult court. SB 1437 provided for the re-sentencing of an individual who has been convicted of or facing murder charges on a felony murder theory. Department staff must review the petition, obtain and review archived evidence, determine if the facts of the case meet the legal threshold for re-sentencing, draft and file the appropriate legal motion with the court, notify the victims of the status of the petition, and keep victims informed throughout the legal process.

This will continue to increase the DA's responsibilities to the courts, defense, crime victims, and the public. SB 1421 requires certain peace officer or custodial officer personnel records and records relating to specified incidents, complaints, and investigations involving peace officers and custodial officers to be made available for public inspection pursuant to the California Public Records Act. DA investigators are included in SB 1421 requirements.

Accomplishments

- Violent Offenders Forum: On February 19, 2019, the DA hosted a forum at the County Events Center to discuss recent changes in California law regarding the re-sentencing of certain violent offenders. These bills, SB 1437 and SB 1391 were signed into law by Governor Brown and became effective in January 2019. SB 1437 provides for the re-sentencing of an individual who has been convicted of or is facing murder charges on a felony murder theory. SB 1391 precludes a 14- or 15-year old from being prosecuted in adult court for any violent offense. The forum provided an overview on the new laws, their applications, the challenges faced by the DA's Office related to these laws, and the process implemented to handle petitions.
- Neighborhood Court Program: The Neighborhood Court Program is a Restorative Justice Program designed to address low level crimes (misdemeanors and infractions) through community-based solutions to address the harm caused by the offense, while resolving the case outside of the criminal justice system. Originally initiated by the Solano County DA's Office in conjunction with the Benicia Police Department (BPD) in November 2017, it was expanded in October 2018 to include the Vacaville Police Department (VPD). In 2018, BPD forwarded 9 cases to the Program, with 6 offenders opting into the Program and 5 offenders completing their terms. Since its inception, VPD has forwarded 5 cases to the Program, with 3 offenders opting in and 2 decisions still pending.
- Elder Abuse Unit/Financial Abuse Specialist Team (F.A.S.T.): The District Attorney's Office continues to administer the Financial Abuse Specialist Team (F.A.S.T.). F.A.S.T., which 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. In 2018, the Unit received 62 new cases and has conducted 11 home visits to elders suspected of being abused. Cases received in 2018 primarily involved financial elder abuse with 2 reported cases of self-neglect.
- Community Prosecutor: The District Attorney's Office continues to assign an attorney to address community quality of life issues as they exist in each city. The Community Prosecutor is available to educate the public about the criminal justice system and address concerns of community residents, while working with local law enforcement agencies, business improvement districts, chambers of commerce, faith-based groups, school districts, and other non-profit organizations to form collaborative partnerships that will assist in identifying and implementing strategies for addressing 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.
- Consumer and Environmental Crimes Unit: The following settlements occurred between January 2018 and February 2019:
 - In March 2018, a settlement was reached by the DA's Office and Super Store for having knowingly deposited, permitted to pass into, or placed where it could pass into the waters of the State of California materials harmful to fish, plant life, or bird life, failure to maintain proper written operating procedures, and unfair and unlawful business practices. Super Store agreed to pay civil penalties and costs in the amount of \$175,049.
 - In August 2018, a multi-jurisdictional settlement was reached with Amazon.com Inc. for the sale of plastic products labeled with the term "biodegradable," "degradable," or "decomposable," and making untrue and/or misleading statements relating to the biodegradability, degradability, and/or compostability of plastic products to the public with intent to sell merchandise. Under the settlement, Amazon must pay \$1.5 million in civil penalties, costs, and restitution. The monetary settlement includes a total of \$131,818 in civil penalties to the Solano County DA's Office.
 - In November 2018, a multi-jurisdictional settlement was reached with J.C. Penney Corporation, Inc. for disposing hazardous waste at unauthorized points, transportation of hazardous waste to unauthorized locations without valid registration, violation of hazardous waste handling and storage requirements, the disposal of untreated medical waste, and violations of Unfair Competition laws. J.C. Penney agreed to pay \$1,785,000 in civil penalties, \$500,000 on projects to reduce hazardous waste generation and/or enhance the performance of J.C. Penney's hazardous waste management, and \$350,000 in cost reimbursement to the prosecuting agencies. Solano County's share of the penalties and cost was \$165,260.

- County Victim Services Grant Program: This program funded by a grant from the CalOES XC Program provides services to fill crime victim service gaps by increasing victim advocacy on middle and high school campuses in Solano County. The program also increases support for crime victims seeking protection orders through advocacy and increases courtroom advocacy through Court Appointed Special Advocates (CASA) for children in foster care as the result of being victims of abuse and neglect. The grant expires on December 31, 2019.
- Outreach Efforts and Community Activities: In 2018, the District Attorney's Office outreach efforts and community activities included: Pursuit of Justice forums, which provide opportunities for citizens to discuss community concerns with the DA's Office; Brown Act Forum; Career Days and Career Fairs at Buckingham Charter School and Fairfield-Suisun Unified School District High Schools; informational booths at the Dixon May Fair, Vacaville Fiesta Days, Solano County Fair, Grillin' & Chillin' street fair in Dixon, and the Hog August Bites street fair in Rio Vista; Earth Day Clean-Up in partnership with the Solano Resource Conservation District; volunteering at New Dawn Vallejo's Late Night Basketball Program; Sexual Assault Awareness Forum to discuss ways families in Solano County can keep their children safe from potential abuse; 3rd Annual Elder Abuse Symposium featuring speakers from multiple disciplines on how to both recognize and avoid abuse; Human Trafficking/Commercial Sexual Exploitation of Children (CSEC) informational forums in Vallejo, Benicia, Dixon, and Suisun that addressed the issues facing victims, law enforcement, and community organizations when combatting human trafficking and CSEC; 4th Annual Health Fair in partnership with the Family Justice Center; 2nd Annual "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 show others the effect the power of kindness can have on campus and in the community; National Night Out where District Attorney's Office staff partnered with local law enforcement in Suisun, Vacaville, Vallejo, Benicia, Fairfield, and Dixon to strengthen the partnership between law enforcement and the community.
- Victim Witness Assistance Program: The District Attorney's Office continues to operate its Victim Witness Assistance Program as part of its commitment to obtaining justice for crime victims and ensuring that the office complies with Marsy's Law (Victims' Bill of Rights Act of 2008). The District Attorney's Office continues to employ two victim witness advocates fluent in Tagalog and Spanish to lead advocacy efforts for limited English proficient Tagalog and Spanish speaking victims and to work closely with community leaders and key stakeholders to develop an outreach and communications plan that effectively reaches victims and engages them with trauma-informed services that build trust through cultural sensitivity and comprehensive, individualized support.

WORKLOAD INDICATORS

In 2018 the DA's Office:

- Received and reviewed 18,444 cases, a 1,924 increase from the previous year.
- Filed 2,261 felony cases and 6,203 misdemeanor cases.
- The Auto Theft Prosecution Unit prosecuted 271 cases.
- The forensic laboratory received the following submissions:

Alcohol:	1,389 requests for analysis (increase of 16% over 2017)
Controlled Substances:	1,217 requests for analysis (increase of 28% over 2017)
Toxicology Screening:	623 requests for analysis (increase of 23% over 2017)
Toxicology Confirmation:	499 requests for confirmation (increase of 20% over 2017)
- As of March 2019, the DA's Major Crimes Unit has 64 active homicide cases.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2017/18 ACTUALS	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CRIMINAL PROSECUTION	22,378,586	24,291,539	25,108,432	816,893	3.4%
CIVIL PROSECUTION	909,188	1,237,041	1,251,360	14,319	1.2%
INVESTIGATIONS	0	0	0	0	0.0%
CLERICAL SUPPORT	0	0	0	0	0.0%
ADMINISTRATION	28,557	80,056	5,000	(75,056)	(93.8%)
BUREAU OF FORENSICS	513,421	568,459	115,482	(452,977)	(79.7%)
TOTAL REVENUES	23,829,752	26,177,095	26,480,274	303,179	1.2%
APPROPRIATIONS					
CRIMINAL PROSECUTION	14,072,598	14,984,296	15,890,569	906,273	6.0%
CIVIL PROSECUTION	909,219	1,237,041	1,251,360	14,319	1.2%
INVESTIGATIONS	3,336,566	3,843,936	3,601,942	(241,994)	(6.3%)
CLERICAL SUPPORT	3,098,240	3,493,007	3,419,112	(73,895)	(2.1%)
ADMINISTRATION	714,978	749,586	772,000	22,414	3.0%
BUREAU OF FORENSICS	1,701,014	1,869,229	1,545,291	(323,938)	(17.3%)
TOTAL APPROPRIATIONS	23,832,616	26,177,095	26,480,274	303,179	1.2%
NET CHANGE					
CRIMINAL PROSECUTION	8,305,988	9,307,243	9,217,863	(89,380)	(1.0%)
CIVIL PROSECUTION	(31)	0	0	0	0.0%
INVESTIGATIONS	(3,336,566)	(3,843,936)	(3,601,942)	241,994	(6.3%)
CLERICAL SUPPORT	(3,098,240)	(3,493,007)	(3,419,112)	73,895	(2.1%)
ADMINISTRATION	(686,421)	(669,530)	(767,000)	(97,470)	14.6%
BUREAU OF FORENSICS	(1,187,593)	(1,300,770)	(1,429,809)	(129,039)	9.9%
NET CHANGE	(2,864)	0	0	0	0.0%
STAFFING					
CRIMINAL PROSECUTION	61.75	62.75	68.75	6.0	9.6%
CIVIL PROSECUTION	5.0	6.0	6.00	0.0	0.0%
INVESTIGATIONS	19.5	19.5	19.50	0.0	0.0%
CLERICAL SUPPORT	32.0	32.0	32.00	0.0	0.0%
ADMINISTRATION	5.75	5.75	5.75	0.0	0.0%
BUREAU OF FORENSICS	7.0	7.0	7.00	0.0	0.0%
TOTAL STAFFING	131.00	133.00	139.00	6.00	4.5%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$303,179 or 1.2% in both revenues and appropriations when compared to the FY2018/19 Adopted Budget. As a result, the General Fund Contribution increases by \$1,112,062 or 8.1%.

Primary Funding Sources

The primary funding source for the Department is the General Fund, which comprises approximately \$14,837,069 or 56.0% of the Recommended Budget. The Department continues to seek alternative ways to fund and support mandated service requirements while decreasing General Fund Contributions by seeking grants and other funding sources.

The FY2019/20 Recommended Budget includes a \$303,179 or 1.2% net increase in revenues primarily due to the following:

- General Fund Contribution increased by \$1,112,062 or 8.1% when compared to the FY2018/19 Adopted Budget. The increase is primarily due to Salaries and Benefits for new and existing positions, Liability Insurance, and Countywide Administrative Overhead costs.
- Other Financing Sources represents \$1,176,360, an increase of \$14,319 or 1.2%, due to an increase in Transfers-In from the Consumer Protection Division.

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- Intergovernmental Revenue, which includes Federal and State grants as well as State allocations, includes \$9,485,644, a decrease of \$498,627 or 5.0%, which includes the following:
 - State allocation of \$5,449,275 from the Public Safety Augmentation Fund, which is funded from the public safety-dedicated ½ cent sales tax (Proposition 172), reflects an increase in FY2019/20 of \$247,695 or 4.8%.
 - State reimbursement of \$1,110,000, a decrease of \$18,000 or less than 1% for the prosecution of crimes committed within California State Prison (CSP) Solano and California Medical Facility under Penal Code section 4700.
 - State 2011 Realignment of \$890,295 for parole revocation, prosecution of cases related to the Post-Release to Community Supervision (PRCS), and other program services under AB 109, reflecting an increase in FY2019/20 of \$55,210 or 6.6% when compared to the FY2018/19 Adopted Budget.
 - Federal/State grant of \$620,843, an increase of \$246,491 or 65.8% from the Crime Victim Assistance Program to assist victims of crime.
 - Vehicle License Fees of \$275,500, no change from FY2018/19 for the prosecution of vehicle theft criminal cases.
 - Recurring State grant of \$232,568, a decrease of \$77,332 or 2.5% from the DUI Vertical Prosecution Program for the prosecution of Driving Under the Influence (DUI) cases.
 - Recurring State grant of \$169,220, a decrease of \$16,461 or 8.9% from the Workers' Compensation Fraud Program for the prosecution of workers' compensation fraud cases.
 - Federal/State grant of \$163,386, a decrease of \$273,507 or 6.3%, from CalOES Victim Services XC for crime victim advocacy services. The grant period is through December 31, 2019 and funds social worker staff and contracts with Solano Advocates for Victims of Violence and CASA Solano for services at the Solano Family Justice Center and the Vallejo branch of the Superior Court of Solano County.
 - Recurring State grant of \$102,860, a decrease of \$34,805 or 25.3% from the Auto Insurance Fraud Program for the investigation and prosecution of auto insurance fraud cases.
 - State grant of \$96,543, a decrease of \$96,808 or 50.1% from CalOES XV Unserved/Underserved Victim Advocacy to assist victims of crimes and provide counseling and grief services. The grant period is through December 31, 2019.
 - Victim Compensation Board (VCB) funds of \$75,586, no change from FY2018/19 for the recovery of restitution owed to VCB by a defendant.
 - Recurring Federal formula grant of \$26,882, a decrease of \$432,977 or 94.2% from the Paul Coverdell Forensic Science Improvement Program for education and training. Additional funds were allocated in FY2018/19 for lab equipment.
 - Misc. Revenue represents \$60,000, a decrease of \$275,328 or 82.1% in vital record fees, due primarily to an increase in CalOES Victim Witness Assistance grant revenue that offsets costs otherwise charged to vital record fees.
 - Charges for Services includes \$809,601, or a decrease of \$44,247 or 5.2%, primarily due to a decrease in the number of welfare fraud cases prosecuted and therefore eligible for reimbursement.
 - Fine, Forfeitures, and Penalties of \$111,600 represents a decrease of \$5,000 or 4.3%, primarily due to decreased fee collection related to clients' ability to pay.

Primary Costs

The Office's primary cost centers are the Criminal Prosecution Division, Civil Division, Investigations, Clerical Support, Administration, and Bureau of Forensics Services. The FY2019/20 Recommended Budget includes a \$303,179 or 1.2% net increase in appropriations due to the following:

- Salaries and Employee Benefits represent \$21,421,319, an increase of \$766,573 or 3.7%, due primarily to new requested positions, approved labor costs, and merit increases.

- Services and Supplies of \$3,007,360 represent 11.4% of the total budget, a decrease of \$141,574 or 4.5% primarily due to decreases in Contracted Services and Central Data Processing charges, offset by increases in Liability Insurance, County Garage Expense, and Fuel and Lubricants expense.
- Other Charges of \$1,764,525 represent 6.7% of the total budget, an increase of \$52,276 or 3.1% when compared to the FY2018/19 Adopted Budget, primarily due to an increase in Countywide Administrative Overhead cost.
- Other Financing Uses represents \$234,529, an increase of \$3,845 or 1.7% in Pension Obligation Bond (POB), due primarily to new requested positions.

Contracts

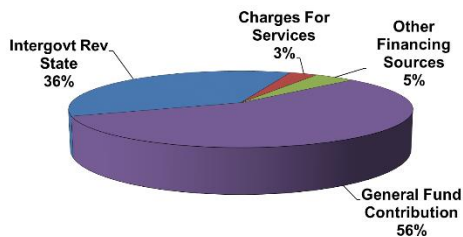
The FY2019/20 Recommended Budget includes a total of \$37,500, a decrease of \$342,335 or 90.1%, in contracted services which includes the following significant contracts:

- \$25,000 with Solano Advocates for Victims of Violence for confidential victim advocacy services at the Solano Family Justice Center, funded by a CalOES grant through December 31, 2019.
- \$12,500 with CASA to fund a volunteer supervisor to recruit and train CASA volunteers, funded by a CalOES grant through December 31, 2019.

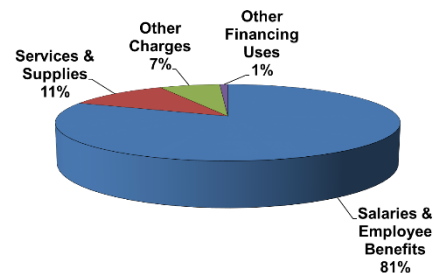
Fixed Assets

None.

SOURCE OF FUNDS



USE OF FUNDS



Summary of Other Administered Budgets

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	97,909	116,600	111,600	(5,000)	(4.3%)
INTERGOVERNMENTAL REV STATE	9,404,887	9,984,271	9,485,644	(498,627)	(5.0%)
CHARGES FOR SERVICES	767,655	853,848	809,601	(44,247)	(5.2%)
MISC REVENUE	97,409	335,328	60,000	(275,328)	(82.1%)
OTHER FINANCING SOURCES	921,696	1,162,041	1,176,360	14,319	1.2%
GENERAL FUND CONTRIBUTION	12,540,196	13,725,007	14,837,069	1,112,062	8.1%
TOTAL REVENUES	23,829,752	26,177,095	26,480,274	303,179	1.2%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	18,598,713	20,654,746	21,421,319	766,573	3.7%
SERVICES AND SUPPLIES	2,677,238	3,148,934	3,007,360	(141,574)	(4.5%)
OTHER CHARGES	1,615,595	1,712,249	1,764,525	52,276	3.1%
F/A EQUIPMENT	355,048	390,000	0	(390,000)	(100.0%)
OTHER FINANCING USES	551,686	230,684	234,529	3,845	1.7%
INTRA-FUND TRANSFERS	34,336	40,482	52,541	12,059	29.8%
TOTAL APPROPRIATIONS	23,832,616	26,177,095	26,480,274	303,179	1.2%
NET CHANGE	2,864	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The addition of 3.0 FTE Deputy District Attorneys IV included in the Recommended Budget will restore the DA's Office to the level of attorneys the Department had prior to the economic downturn when it reached its lowest allocated staffing level in FY2011/12.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2018/19 Budget are provided below.

On January 8, 2019, the following position allocation changes were approved:

- Added 1.0 FTE Deputy District Attorney V. This position is funded by the General Fund.
- Deleted 1.0 FTE Deputy District Attorney IV. This position was funded by the General Fund.
- Added 2.0 FTE Social Worker II Limited-Term to December 31, 2019. These positions are funded by CalOES County Victim Services grant revenue.

On February 26, 2019, the following position allocation changes occurred in connection with Midyear:

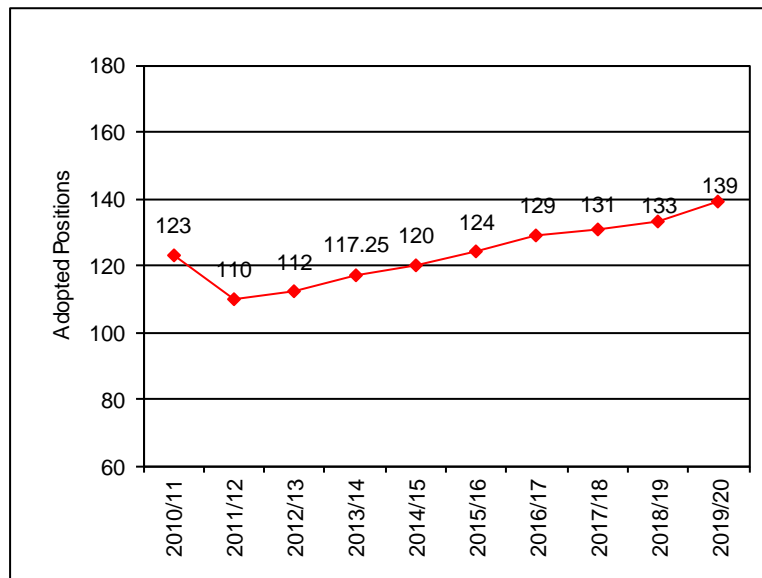
- Converted 2.0 FTE Deputy District Attorney IV Limited-Term to Regular Full-Time positions. These positions are funded by the General Fund.
- Added 1.0 FTE Victim Witness Assistant Limited-Term to September 30, 2019. This position is funded by CalOES Victim Witness Grant revenue.
- Extended 1.0 FTE Deputy District Attorney IV Limited-Term to June 30, 2020 to the Consumer and Environmental Crimes Unit. This position is funded by the General Fund.
- Extended 1.0 FTE Deputy District Attorney IV Limited-Term to June 30, 2020, assigned to Auto Theft Unit. This position is funded by Vehicle License Fee revenue and General Fund.
- Extended 2.0 FTE Deputy District Attorney IV Limited-Term to September 30, 2019, assigned to the DUI Vertical Prosecution Unit. These positions are funded by the State Office of Traffic Safety grant revenue and the General Fund.
- Extended 2.0 FTE Victim Witness Assistant Limited-Term to September 30, 2020. These positions are funded by CalOES Victim Witness Grant revenue.

- Extended 1.0 FTE Legal Secretary Limited-Term to June 30, 2020. This position is funded by 1991 Realignment for the Juvenile Prosecution Unit.

The FY2019/20 Recommended Budget includes the following position allocation changes:

- Add 3.0 FTE Deputy District Attorney IV to fully staff the review and prosecution of criminal cases. These positions are funded by the General Fund.
- Reclassify 10.0 FTE Legal Procedures Clerk to 10.0 FTE Legal Secretary upon incumbent meeting minimum qualifications; therefore, with various effective dates throughout FY2019/20.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Current and pending legislation could continue to increase workloads, including:

AB 1810 authorizes a procedure of pre-filing diversion for defendants with mental disorders. Courts could grant diversion for up to 2 years for a defendant who may have committed a misdemeanor or felony, allowing the defendant to undergo mental health treatment during that time. This bill will increase the amount of motions filed and hearings set by the District Attorney's Office in cases where the participation in the diversion program would present a threat to public safety.

SB 10, the bail reform legislation, provides for the pretrial release of defendants. The bill would authorize a prosecuting attorney to file a motion seeking the pretrial detention of a person in certain circumstances, including when the person has been charged with a capital crime and the prosecuting attorney alleges that the facts are evident or the presumption great. The bill would require, if this motion has been filed, a hearing to be held to determine whether to release the person pending trial, unless the person waives the hearing. A successful referendum will bring SB 10 to the voters in 2020. If upheld, it will dramatically increase motions and hearings regarding pretrial release.

Summary of Other Administered Budgets

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

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4100 DA SPECIAL REVENUE	473,460	302,000	302,000	0	0.0%
5500 OFFICE OF FAMILY VIOLENCE PREV	181,046	138,829	109,295	(29,534)	(21.3%)
APPROPRIATIONS					
4100 DA SPECIAL REVENUE	921,696	1,163,457	1,176,931	13,474	1.2%
5500 OFFICE OF FAMILY VIOLENCE PREV	731,030	801,039	783,026	(18,013)	(2.2%)
NET CHANGE					
4100 DA SPECIAL REVENUE	448,237	861,457	874,931	13,474	1.6%
5500 OFFICE OF FAMILY VIOLENCE PREV	549,985	662,210	673,731	11,521	1.7%

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 has 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 of 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 of 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 of the investigation and prosecution of environmental crimes. This division reimburses the DA's operating budget in (Fund 900 - BU 6500).

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change in revenues and an increase of \$13,474 or 1.2% in appropriations when compared to the FY2018/19 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 \$2,000 in budgeted revenue, no change when compared to the FY2018/19 Adopted Budget. The Division's budget reflects \$571 in budgeted expenditures, a decrease of \$845 or 59.7% when compared to the FY2018/19 Adopted Budget.

Division 4102 – The District Attorney's Consumer Protection Recommended Budget funds the Consumer Protection Unit (BU 6500) via an Operating Transfer-Out. The Division's budgeted revenues of \$300,000 are consistent with FY2017/18 and FY2018/19. Appropriations of \$1,176,360 reflect an increase of \$14,319 or 1.2% from the FY2018/19 Adopted Budget primarily due increases in Salaries and Employee Benefits costs for FY2019/20.

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

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

Summary of Other Administered Budgets**4100 – Fund 233-DA Special Revenue Fund****Krishna A. Abrams, District Attorney
Judicial**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	404,900	302,000	302,000	0	0.0%
REVENUE FROM USE OF MONEY/PROP	66,344	0	0	0	0.0%
INTERGOVERNMENTAL REV STATE	1,699	0	0	0	0.0%
CHARGES FOR SERVICES	516	0	0	0	0.0%
TOTAL REVENUES	473,460	302,000	302,000	0	0.0%
APPROPRIATIONS					
OTHER CHARGES	0	1,416	571	(845)	(59.7%)
OTHER FINANCING USES	921,696	1,162,041	1,176,360	14,319	1.2%
TOTAL APPROPRIATIONS	921,696	1,163,457	1,176,931	13,474	1.2%
NET CHANGE	448,237	861,457	874,931	13,474	1.6%

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 non-profit victim service agencies with a focus on countywide prevention efforts.

In June 2008, the Board approved a proposed Family Justice Center which began providing collocated services at the OFVP on February 2, 2011.

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 AB 2405 (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); providing direction and staff support to the Solano Partnership Against Violence, the Board-Appointed DV Coordinating Council and advisory board; and providing program oversight and fiscal support for the grant or dedicated revenue-funded projects outlined below.

5511 Solano Family Justice Center

The Solano Family Justice Center (SFJC) 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. General Services' Facilities Division costs for building maintenance, grounds, and custodial services at the SFJC are included in this unit.

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 AB 2010 allowed 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 SB 154 (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

Accomplishments:

- Elder Abuse Forum: On June 13, 2018, the Solano Family Justice Center and the Senior Coalition hosted the 3rd Annual Elder Abuse Forum at the County Events Center in Fairfield. 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 4th Annual Elder Abuse Forum is scheduled for June 14, 2019, at the County Events Center in Fairfield.
- Health Fair: The Solano Family Justice Center hosted the 4th Annual Health Fair in October 2018 where approximately 1,000 people came out to see what services and wellness programs are offered in Solano County. Over 75 vendors including representatives from law enforcement, fire department, health department, and non-profit organizations came out and donated their time to meet with members of the community and to share resources.

- The Ombudsman Services of Contra Costa and Solano County: Ombudsman Services of Contra Costa and Solano County has become an on-site partner of the SFJC, providing resources and services to residents of long-term care facilities to ensure that elders are free from abuse and receiving quality care.
- Family Justice Center Youth Committee: The Family Justice Center Youth Committee (FJCYC) is a dedicated group of students committed to engaging Solano County youth in their communities by raising awareness of issues regarding teen dating violence, healthy relationships, and youth wellness. The committee launched a campaign in February 2019 for Teen Dating Violence Awareness Month, which included posters displayed at various high schools throughout Solano County, school announcements in morning classes, and other activities designed to help students define love and relationships in a positive and healthy light. The SFJC Youth Committee also attended and presented on dating violence and healthy relationships at the 21st Annual Teens Tackle Tobacco, Alcohol, Drugs and Youth Wellness Conference in Berkeley, California. The future goals for the committee include continued presentations to high school students and community members about dating violence and the resources available to the community (including the SFJC) as well as; the expansion of their February Campaign, to include other awareness months and public service announcements (PSAs).

WORKLOAD INDICATORS

- In 2018, SFJC Social Workers served 440 clients and received 359 new cases which included 267 domestic violence cases, 12 elder abuse cases, 18 child sexual assault cases, and 14 child abuse/neglect cases.

Additionally, in 2018 the following services were provided at the SFJC by partnering agencies:

- The SFJC Courage Center 2 forensically interviewed 137 clients and performed 46 non-acute Sexual Assault Response Team (SART) exams.
- The Trauma Recovery Center served 228 new clients at SFJC.
- The Health & Social Services Employment and Eligibility Unit served 767 new clients.
- The Health & Social Services Help Bureau – Family Stabilization & Housing Unit served 254 new clients.
- Solano Advocates for Victims of Violence (SAVV) served 393 new clients.
- The CalOES Victim Legal Services (KL) Grant Program, administered by SAVV, assisted 32 new clients, 8 of which required bilingual assistance, resolved 11 cases with new restraining orders, with local family law attorneys providing 320 hours of service to these clients.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$29,534 or 21.3% in revenues and a decrease of \$18,013 or 2.2% in appropriations when compared to the FY2018/19 Adopted Budget. As a result, the Net County Cost increased \$11,521 or 1.7% from last year. The General Fund Contribution is \$673,731.

Primary Funding Sources

The primary funding source for the OFVP and the SFJC is General Fund Contribution at \$673,731 or 86.0% of total revenues. Other revenue sources of \$109,295 include \$62,695 in Vital Record Fee revenue; \$45,000 in Marriage License Fee revenue; and \$1,600 in Battered Women Fee revenue.

The Recommended Budget includes a \$29,534 or 21.3% net decrease in revenues primarily due to the following:

- Vital Record Fee revenue includes a \$22,958 or 57.8% increase due to additional draw from the Vital Record Fee reserve for increased retirement and medical benefit costs for one Extra Help Social Worker II.
- Grant revenue decreased by \$52,492 or 100.0% due to the expiration of the Grants To Encourage Arrest Policies (GTEAP) grant on September 30, 2018 and no new grant secured.

Primary Costs

The Recommended Budget includes a \$18,013 or 2.2% net decrease in appropriations due to the following:

- Salaries and Employee Benefits of \$454,881 include a \$26,881 or 6.3% increase. This is due primarily to an increase of \$14,997 in retirement expense, \$8,666 increase in health insurance expense, and \$4,561 increase in salary expense when compared to FY2018/19.

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

- Services and Supplies of \$140,599 include a \$14,991 or 9.6% net decrease. The decrease reflects reductions of \$49,108 in Other Professional Services, \$3,384 in grant related travel expense, and \$1,451 decrease in risk management insurance, offset by an increase of \$37,532 in central data processing services expense.
- Other Charges of \$79,303 include a \$32,776 or 29.2% net decrease, primarily due to a decrease in Countywide Administrative Overhead charges.
- Other Financing Uses of \$4,121 include a \$604 or 17.2% net increase, primarily due to an increase in Pension Obligation Bond expense for one Extra Help Social Worker II.
- Intrafund Transfers of \$104,122 include a \$2,269 or 2.2% net increase in General Services' Facilities Division costs for building maintenance, grounds, and custodial services at the SFJC.

Contracts

The FY2019/20 Recommended Budget includes a total of \$40,000 in contracted services for local domestic violence crisis shelter services funded with Marriage License Fee and Battered Women Fee revenue pursuant to California Penal Code section 1203.097(a).

Fixed Assets

None.

DEPARTMENT COMMENTS

The District Attorney remains committed to increasing direct services at the SFJC. The SFJC continues to add new services and programming specific for victims of elder abuse and child victims of abuse and sexual assault. Collaborative efforts between the on-site social workers and the Victim Witness Unit at the SFJC continue to result 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.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	44,874	45,000	45,000	0	0.0%
FINES, FORFEITURES, & PENALTY	2,075	1,600	1,600	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	88,618	52,492	0	(52,492)	(100.0%)
MISC REVENUE	45,478	39,737	62,695	22,958	57.8%
TOTAL REVENUES	181,046	138,829	109,295	(29,534)	(21.3%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	363,618	428,000	454,881	26,881	6.3%
SERVICES AND SUPPLIES	171,192	155,590	140,599	(14,991)	(9.6%)
OTHER CHARGES	85,483	112,079	79,303	(32,776)	(29.2%)
OTHER FINANCING USES	9,067	3,517	4,121	604	17.2%
INTRA-FUND TRANSFERS	101,670	101,853	104,122	2,269	2.2%
TOTAL APPROPRIATIONS	731,030	801,039	783,026	(18,013)	(2.2%)
NET COUNTY COST	549,985	662,210	673,731	11,521	1.7%
STAFFING					
OFFICE OF FAMILY VIOLENCE PREV	4	3	3	0	0.0%
TOTAL STAFFING	4	3	3	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- The SFJC was awarded a \$95,000 grant from the Kaiser Permanente Community Benefits Program to strengthen the collaboration with the Family Justice Centers in the Counties of Sonoma, Alameda, and Contra Costa. This funding will

also be utilized to address characteristics and needs unique to each victim and will assist staff in identifying what victim-centered, trauma-informed, and culturally inclusive services are needed. This grant program will also increase collaboration and referrals for services between Kaiser and Family Justice Centers in the Bay Area. The program period is from December 1, 2018 through November 30, 2019.

- Solano Community Justice, Inc. a recently created non-profit foundation, was established to assist the Solano Family Justice Center with fundraising to increase services for victims of violence. The agency is officially accepting donations, actively recruiting additional board members, and developing a website/marketing strategy.

SUMMARY OF POSITION CHANGES

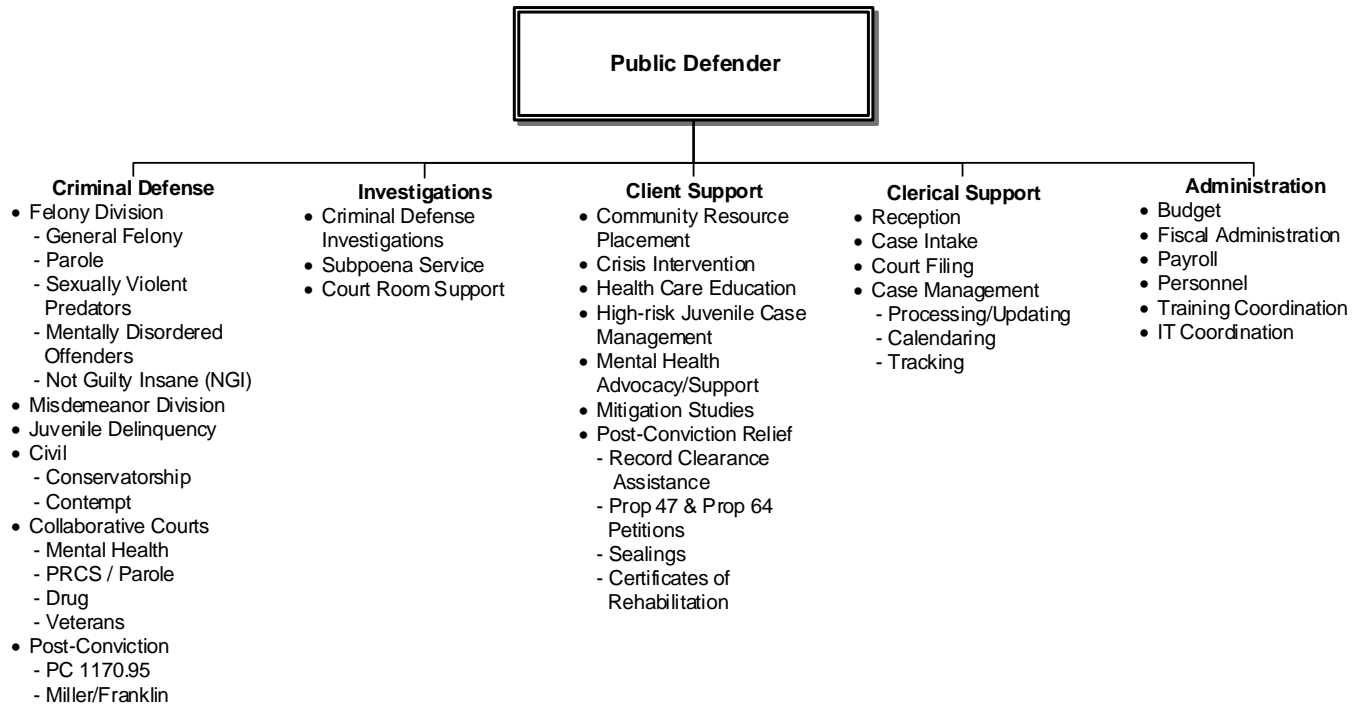
The FY2019/20 Recommended Budget reflects the following position changes:

- Reclassify 1.0 FTE Office Assistant III to a 1.0 FTE Social Services Worker funded by County General Fund.

PENDING ISSUES AND POLICY CONSIDERATIONS

Grant revenue continues to decrease in FY2019/20, causing General Fund costs to remain high and to increase for the fourth consecutive year. The DA's Office will continue to seek and apply for grant opportunities in an effort to offset General Fund costs in future.

Elena D'Agustino, Interim Public Defender
Judicial



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:

FY2018/19 Midyear Projection:	13,750,281
FY2019/20 Recommended:	14,897,800
County General Fund Contribution:	13,984,275
Percent County General Fund Supported:	93.9%
Total Employees (FTEs):	71

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. The Civil Unit provides competent legal representation to individuals threatened with conservatorship proceedings.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- Effective January 1, 2019, Senate Bill (SB) 1437 severely restricted the applicability of the felony murder rule and created a procedure for inmates serving life sentences to petition for resentencing and release under the new law. As of March 2019,

15 individuals are being represented on these petitions and anticipate that the Public Defender will continue to be appointed on additional cases. These cases are 10-40 years old and require significant resources to effectively litigate.

- Effective this year, Penal Code section 1001.36 significantly expanded the availability of pre-trial diversion to defendants charged with felonies or misdemeanors who suffer from a mental disorder that was a significant factor in the commission of the crime. While this will assist Public Defender clients with mental illness access treatment and avoid incarceration and convictions, there are increased costs in obtaining psychological assessments and treatment plans, and an increased workload on the Department’s social workers.
- 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 has increased 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 or youthful offender. 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 250 Public Defender clients; inmates who were under 26 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, and are also more complicated because they will require retroactive investigation. While most of the incarcerated clients from Solano County have been identified, the Department has not had the resources to reach out to them. The Public Defender does assist former clients who request help, and in other cases, inmates file petitions in court and the Public Defender is appointed to provide representation. The number of these cases continues to grow. As with the Juvenile Transfer Hearings, these are labor intensive, requiring extensive research, and the hiring of numerous experts. In addition, some of the clients appointed to the Public Defender’s Office under SB 1437 may not qualify for relief under that statute but were youthful offenders and are entitled to *Miller/Franklin* assistance.
- Reasonable Professional Standards of Competency (RPSC) have been established as a result of US Supreme Court Cases (*Miller*) and California case law and statutes. RPSC requires defenders currently representing juvenile clients and clients under 26 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 prepare a comprehensive social history, including school and other records, psychological evaluations; and 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.

Accomplishments:

- Represented approximately 11,000 clients in 2018 including new and ongoing cases.
- At the end of June 2018, the Solano County Public Defender launched our new case management system, eDefender, and ceased creating paper files for our new cases. Attorneys and investigators are able to access case files remotely with an internet connection, and staff spend significantly less time searching for files. Collaboration is more efficient since case information is immediately accessible, and most cases are automatically updated with new court dates via an interface with the Solano County Superior Court. This has resulted in significant improvement in data collection for reporting and analysis, but also some challenges of added responsibility for scanning paper documents and uploading electronic discovery.
- Partnered with UpTrust, who has received a grant to provide text messaging services to public defender offices and their clients, with the goal that by sending frequent court date reminders, failures to appear rates are reduced, resulting in cost

Elena D'Agustino, Interim Public Defender
Judicial

savings in unnecessary incarceration and enforcing failure to appear (FTA), as well as a reduction in the amount of time to close cases. The Office expects to be live department-wide by the beginning of FY2019/20.

- Collaborated with H&SS to inform the community of services to expunge criminal records.
- 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).

WORKLOAD INDICATORS

- In 2018, relying on a legal team of 39 attorneys, 7 investigators and 20.5 administrative/support staff, the Public Defender's Office opened approximately 2600 felony cases, 7200 misdemeanor cases, 160 juvenile cases, 300 civil clients, plus provided services to an increased number of 2011 Public Safety Realignment (AB 109) clients.
- Caseloads in the Public Defender's Office continue to increase in the severity of charges filed, requiring increased resources for representation of clients. The District Attorney continues to file the most serious charges and enhancements available, including filing second and third strikes. These cases require significant use of expert witnesses and consultants in order to provide constitutionally effective assistance of counsel.
- 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 Public Defender has continued to litigate transfer hearings in 2018.
- The US Supreme Court ruled in *Miller* and the California Supreme Court ruled in *Franklin* and SB 260 took effect on January 1, 2014. This has significantly increased the requirement for "youthful offenders". This is a retroactive requirement outlined above. The effects of these Court decisions are in full effect in FY2019/20. Currently, the Department represents six prisoners on *Miller / Franklin* proceedings. Proposition 64 requires that the Public Defender file petitions to dismiss on prior marijuana cases of varying sorts. The Department is not seeking out these former clients or doing any community outreach but receives numerous requests regularly. In addition, several of the inmates who filed SB 1437 petitions have been identified, and if denied relief, would be eligible for *Franklin/Miller* assistance.
- SB 1437 has significantly increased workloads as the Public Defender has been appointed to represent inmates convicted of felony murder who are now eligible for resentencing. These cases require significant resources to locate and review old records and litigate the petitions. Some will require investigative resources.
- Mental Health Diversion will provide needed services to clients who as a result of their mental illness committed crimes. For these clients, the Public Defender is required to conduct psychological assessments to determine the nexus and the level of treatment, with increased costs for experts and consultants. These costs are expected to be offset by decreased incarceration and recidivism.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
PUBLIC DEFENDER	13,069,664	14,343,482	14,897,800	554,318	3.9%
TOTAL REVENUES	13,069,664	14,343,482	14,897,800	554,318	3.9%
APPROPRIATIONS					
PUBLIC DEFENDER	13,069,664	14,343,482	14,897,800	554,318	3.9%
TOTAL APPROPRIATIONS	13,069,664	14,343,482	14,897,800	554,318	3.9%
NET CHANGE					
PUBLIC DEFENDER	1	0	0	0	0.0%
NET CHANGE	1	0	0	0	0.0%

Functional Area Summary

6530 – Fund 900-Public Defender Elena D’Agustino, Interim Public Defender Judicial

	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
STAFFING					
PUBLIC DEFENDER	65.0	66.5	71	4.5	6.8%
TOTAL STAFFING	65.0	66.5	71	4.5	6.8%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$554,318 or 3.9% in both revenues and appropriations when compared to the FY2018/19 Adopted Budget. As a result, the General Fund Contribution increased by \$646,610 or 4.8%. The increase in the General Fund Contribution is primarily the result of increases in Salaries and Employee Benefits, including new positions that were approved at Midyear and positions that are part of the Recommended Budget.

Primary Funding Sources

The primary funding source for the Department is General Fund Contribution, which is comprised of \$13,984,275 or 93.9% of the FY2019/20 Recommended Budget.

The FY2019/20 Recommended Budget includes a \$554,318 or 3.9% increase in revenues primarily due to the following:

- Intergovernmental Revenues of \$895,525 reflect a decrease of \$85,292 or 8.7%. These revenues consist of 2011 Public Safety Realignment (AB 109) for representation of clients affected by the State's 2011 Realignment of the criminal justice system, State Vehicle License Fee Realignment revenue and State sales tax revenue related to 1991 Realignment. The decrease primarily represents decreases in State VLF Realignment revenue and State sales tax revenue related to 1991 Realignment, which resulted after Health and Social Services initiated a reconciliation of redirected funds to Social Services to fund IHSS. The decrease is offset by an increase of \$26,419 in State 2011 Realignment revenue.
- Charges for Services of \$18,000 reflects a decrease of \$7,000 for the collection of legal fees charged to Public Defender clients that are determined by the Court to be able to pay. The decrease in legal fees collected also represents reduced collections by the Probation Department.
- Other Financing Sources of \$13,984,275 represent the General Fund Contribution, an increase of \$646,610 or 4.8% from the FY2018/19 Adopted Budget. The increase in the General Fund support is primarily the result of an increase in Salaries and Employee Benefit costs, including new positions. In an effort to minimize the impact on the General Fund, the Public Defender has eliminated services and programs that are not constitutionally mandated and have 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.

Primary Costs

The FY2019/20 Recommended Budget includes a \$554,318 or 3.9% net increase in appropriations due to the following:

- Salaries and Employee Benefits reflects an increase of \$576,911 or 4.9% primarily due to increases in retirement, health benefits, and salaries and extra-help staffing.
- Services and Supplies reflect a decrease of \$19,909 primarily due to decreases for office expense, psychological, consulting and professional services, software maintenance/support, and for data processing services. This is offset by increases in liability insurance and witness costs.
- Other Charges reflect a decrease of \$8,677 primarily due to a reduction in Countywide Administrative Overhead charges.
- Intrafund Services reflect an increase of \$5,703 for Sheriff's security services at the Vallejo campus.

Elena D'Agustino, Interim Public Defender
Judicial

Contracts

The FY2019/20 Recommended Budget includes a total of \$127,273 or 0.8% for contracted services which includes the following significant contracts:

- \$71,843 with Journal Technologies for the annual software maintenance/license of the Department's new case management system. The cost represents 75% of total contract amount as 25% of software maintenance/license cost is budgeted in the Alternate Public Defender (BU 6540).
- \$55,430 with Lawyers for America to support Legal Fellowships.

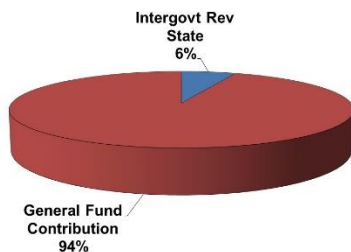
Fixed Assets

None.

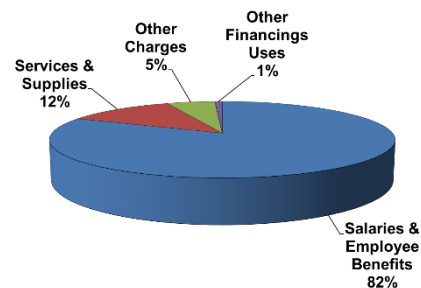
DEPARTMENT COMMENTS

None.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	884,473	980,817	895,525	(85,292)	(8.7%)
CHARGES FOR SERVICES	93,309	25,000	18,000	(7,000)	(28.0%)
GENERAL FUND CONTRIBUTION	12,091,882	13,337,665	13,984,275	646,610	4.8%
TOTAL REVENUES	13,069,664	14,343,482	14,897,800	554,318	3.9%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	10,367,721	11,690,879	12,267,790	576,911	4.9%
SERVICES AND SUPPLIES	1,465,694	1,761,156	1,741,247	(19,909)	(1.1%)
OTHER CHARGES	753,076	747,585	738,908	(8,677)	(1.2%)
F/A - INTANGIBLES	161,250	0	0	0	0.0%
OTHER FINANCING USES	302,573	119,160	119,450	290	0.2%
INTRA-FUND TRANSFERS	19,351	24,702	30,405	5,703	23.1%
TOTAL APPROPRIATIONS	13,069,664	14,343,482	14,897,800	554,318	3.9%
NET CHANGE	1	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Effective December 30, 2018, attorneys receive standby pay of \$4 per hour for weekdays and \$5 per hour for weekends and holidays per their MOU to support SB 395 calls. SB 395 requires all children 15 years or younger to consult with an attorney

before being able to waive their Miranda rights during interrogation. This cost is split between the Public Defender’s budget and the Alternate Public Defender’s Budget. The Public Defender’s budget includes \$23,200 for attorney standby pay.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2018/19 Budget are provided below.

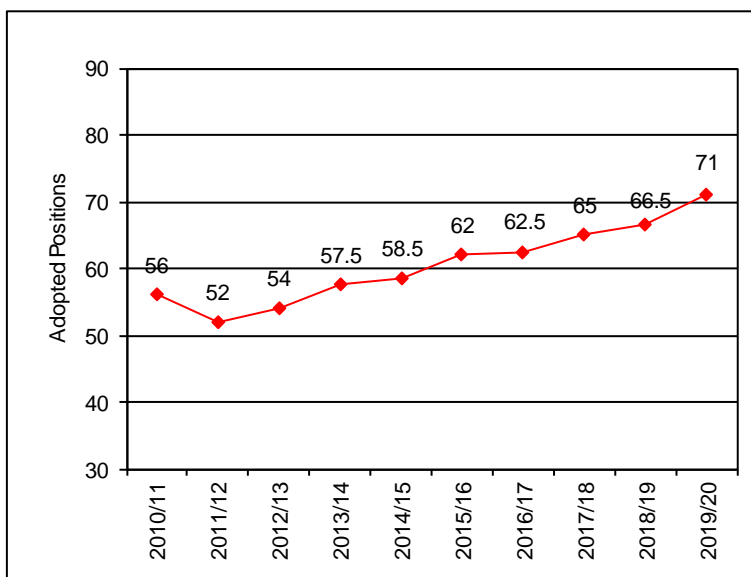
On February 26, 2019, the following position allocation changes were approved to address operational changes:

- Extended 2.0 FTE Limited-Term Deputy Public Defender IVs through June 30, 2020 as caseloads continue to increase. The positions are primarily funded with County General Fund and State sales tax realignment revenues.
- Extended 2.0 FTE Limited-Term Office Assistant IIs through June 30, 2020. The positions assist with scanning current case files in to the new case management system as the Department continues to transition to paperless files. The positions are primarily fund with County General Fund.
- Extended 1.0 FTE Limited-Term Process Server through June 30, 2020, to address continuing increase in caseloads. The position is primarily funded with County General Fund.
- Added 1.0 FTE Limited-Term Deputy Public Defender IV (project based) through June 30, 2020, to address anticipated increased caseloads associated with the passage of SB 1437, which allows for inmates convicted of felony-murder to petition to be released from custody and resentenced. The position is funded with County General Fund.
- Added 1.0 FTE Limited-Term Paralegal (project based) through June 30, 2020, to address anticipated increased caseloads also associated with the passage of SB 1437. The position is funded with County General Fund.

The FY2019/20 Recommended Budget includes the following position allocation changes primarily funded with County General Fund:

- Add 2.0 FTE Legal Secretary to provide support to the attorneys, including, but not limited to, the timely opening of cases, processing of electronic discovery and emails.
- Add 0.5 FTE Social Worker III to coordinate the linkage of clients to community resources and develop collaborative partnerships with County agencies, including the new Mental Health Court, and community providers to assist clients in the rehabilitative process.
- Convert 1.0 FTE Limited-Term Deputy Public Defender IV to a regular FTE as caseloads continue to increase.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The FY2019/20 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 AB 109 allocation in FY2019/20. The Department and the County Administrator are continuing to monitor the State allocation of AB 109 funds.

On January 1, 2019, SB 1437, which eliminated felony-murder, became effective. This new law is anticipated to increase caseloads as inmates who were convicted of felony-murder petition to be released from custody and resentenced. Additionally, SB 215, which became effective in June 2018, allows the Court to establish a pretrial diversion program that allows a willing defendant with a mental health disorder to postpone further action in his/her case in order to participate in a treatment program. Evidence of the mental disorder must be provided by the defense. At this time, the Court is in the process of an ad-hoc implementation of Mental Health Diversion; however, State and local systems are currently not in place. In addition, the Solano County Superior Court began a Mental Health Collaborative Court in March 2019, which will also involve additional attorney and social worker resources, as well as outside psychological assessments. Until these systems are in place, the Public Defender's Office is unable to anticipate or project psychological and professional services costs resulting from the implementation of the program.

The Offices of the Public Defender and Alternate Public Defender, working with the Department of Information Technology, launched a new case management system in June 2018. This system, E-Defender, will bring the Public Defender's Office in line with the District Attorney's Office, the Courts and Probation in order to achieve sharing of discovery, filings and other reports in an electronic format, and eventually to a completely paperless system. The Department currently has an embedded DoIT position, 0.5 FTE IT Analyst, shared between the two offices, assigned to assist with the implementation and integration of the software; however, the configuration and customization of the software to match the unique workflow model of the Department is complicated and a full-time IT Analyst is needed for full implementation of the case management system.

In January 2019, SB 176 was introduced in the Legislature to increase State Bar annual fees. If enacted, attorney fees could increase from an annual cost of \$430 per attorney to \$530 or more. The Department will continue to monitor, and a budget adjustment may be required sometime during the fiscal year if the legislation is enacted.

Summary of Other Administered Budgets

6530 – Fund 900-Public Defender
Elena D’Agustino, Interim Public Defender
Judicial

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
6540 ALTERNATE PUBLIC DEFENDER	4,173,757	4,386,261	5,051,872	665,611	15.2%
APPROPRIATIONS					
6540 ALTERNATE PUBLIC DEFENDER	4,173,757	4,386,261	5,051,872	665,611	15.2%
NET CHANGE					
6540 ALTERNATE PUBLIC DEFENDER	0	0	0	0	0.0%

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

**Elena D'Agustino, Interim 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:

FY2018/19 Midyear Projection:	4,299,143
FY2019/20 Recommended:	5,051,872
County General Fund Contribution:	5,004,757
Percent County General Fund Supported:	99.1%
Total Employees (FTEs):	24.0

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 Public 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 and the case law, 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

Challenges:

- Effective January 1, 2019, Senate Bill (SB) 1437 severely restricted the applicability of the felony murder rule and created a procedure for inmates serving life sentences to petition for resentencing and release under the new law. As of March 2019, approximately a dozen cases are being litigated for their eligibility or are in the process of petition preparation. These cases are 10-40 years old and require significant experience and resources to effectively litigate.
- Also, effective this year, Penal Code section 1001.36 significantly expanded the availability of pre-trial diversion to defendants charged with felonies or misdemeanors who suffer from a mental disorder that was a significant factor in the commission of the crime. While this will assist our clients with mental illness access treatment and avoid incarceration and convictions, there are increased costs in obtaining psychological assessments and treatment plans, and an increased need for social worker assistance.
- 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 has increased the work load for investigators, lawyers and clerical, and the employing of experts in many different fields.
- Reasonable Professional Standards of Competency (RPSC) have been established as a result of US Supreme Court Cases (*Miller*) and California case law and statutes. RPSC requires defenders currently representing juvenile clients and

clients under 26 who are facing sentences over 15 years 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 Alternate Public Defender’s Office to prepare a comprehensive social history, including school and other records, psychological evaluations; and 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. In addition, the Alternate Public Defender has been appointed on cases where the conviction occurred in the past and the client is now entitled to a *Miller* hearing.

Accomplishments:

- Represented clients in approximately 3,000 cases in 2018, including new and ongoing cases.
- At the end of June 2018, the Solano County Alternate Public Defender launched a new case management system, eDefender. This has resulted in a significantly reduced number of paper files. Attorneys and investigators are able to access case files remotely with an internet connection, and staff spend significantly less time searching for files. Collaboration is more efficient since case information is immediately accessible, and most cases are automatically updated with new court dates via an interface with the Solano County Superior Court. This has resulted in significant improvement in data collection for reporting and analysis, but also some challenges of added responsibility for scanning paper documents and uploading electronic discovery.
- Partnered with UpTrust, who has received a grant to provide text messaging services to public defender offices and their clients, with the goal that by sending frequent court date reminders, failures to appear rates are reduced, resulting in cost savings in unnecessary incarceration and enforcing failure to appear (FTA), as well as a reduction in the amount of time to close cases. The Office expects to be live department-wide by the beginning of FY2019/20.
- 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 to inform the community of services to expunge criminal records.

WORKLOAD INDICATORS

- In 2018, relying on a legal team of 13 attorneys, 2 investigators and 5.5 administrative/support staff, the Alternate Public Defender’s Office opened approximately 900 felony cases, 1500 misdemeanor case, 50 civil cases, and 100 juvenile cases.
- Caseloads in the Alternate Public Defender’s Office continue to increase in the severity of charges filed, requiring increased resources for representation of clients. The District Attorney continues to file the most serious charges and enhancements available, including filing second and third strikes. These cases require significant use of expert witnesses and consultants in order to provide constitutionally effective assistance of counsel.
- 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 Alternate Public Defender has continued to litigate transfer hearings in 2018.
- SB 1437 has resulted in significantly increased workloads as the Alternate Public Defender has been appointed to represent inmates convicted of felony murder who are now eligible for resentencing. These cases require significant resources to locate and review old records and litigate the petitions. Some will require investigative resources.
- Mental Health Diversion will provide needed services to clients who as a result of their mental illness committed crimes. For these clients, the Alternate Public Defender is required to conduct psychological assessments to determine the nexus and the level of treatment, with increased costs for experts and consultants, and social workers. These costs are expected to be offset by decreased incarceration and recidivism.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$665,611 or 15.2% in both revenues and appropriations when compared to the FY2018/19 Adopted Budget. As a result, the General Fund Contribution increased by \$663,753 or 15.3%. The increase in

**Elena D’Agustino, Interim Public Defender
Judicial**

the General Fund Contribution is primarily the result of increases in Salaries and Employee Benefits, including a new position approved at Midyear and positions that are part of the Recommended Budget, and costs related to central data processing services and Countywide Administrative Overhead costs.

Primary Funding Sources

The primary funding source for the Department is the General Fund Contribution, which comprises of \$5,004,757 or 99.1% of the Recommended Budget.

The FY2019/20 Recommended Budget includes an increase of \$665,611 or 15.2% in revenues primarily due to the following:

- Intergovernmental Revenues of \$46,115 reflect an increase of \$2,858 or 6.6%. This revenue consists of 2011 Public Safety Realignment (AB 109) for representation of clients affected by the State’s 2011 Realignment of the criminal justice system.
- Other Financing Sources of \$5,004,757 represent the General Fund Contribution, an increase of \$663,753 or 15.3% from the FY2018/19 Adopted Budget. The increase in the General Fund support is primarily the result of increases in Salaries and Employee Benefit costs, including new positions. In an effort to minimize the impact on the General Fund, the Alternate Public Defender has eliminated services and programs that are not constitutionally mandated and have 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.

Primary Costs

The FY2019/20 Recommended Budget includes a \$665,611 or 15.2% increase in appropriations due to the following:

- Salaries and Employee Benefits of \$4,159,533 reflect an increase of \$626,333 or 17.7% primarily due to increases in Salaries and Employee Benefit costs, department promotions, and costs for additional staffing.
- Services and Supplies of \$566,343 reflect an increase of \$24,503 or 4.5% primarily due to increases in liability insurance and data processing services.
- Other Charges reflect an increase of \$7,282 or 2.7% primarily due to an increase in Countywide Administrative Overhead costs.
- Other Financing Uses reflect an increase of \$5,523 for Pension Obligation Bond costs.
- Intrafund Services reflect an increase of \$1,970 for Sheriff’s security services at the Vallejo campus.

Contracts

The FY2019/20 Recommended Budget includes the following contract:

- \$23,948 with Journal Technologies for the annual software maintenance/license of the Department’s new case management system. The cost represents 25% of total contract amount as 75% of software maintenance/license cost is budgeted in the Public Defender (BU 6530).

Fixed Assets

None.

DEPARTMENT COMMENTS

None.

Summary of Other Administered Budgets

6540 – Fund 900-Alternate Public Defender Elena D’Agustino, Interim Public Defender Judicial

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	40,739	43,257	46,115	2,858	6.6%
CHARGES FOR SERVICES	51,545	2,000	1,000	(1,000)	(50.0%)
GENERAL FUND CONTRIBUTION	4,081,474	4,341,004	5,004,757	663,753	15.3%
TOTAL REVENUES	4,173,757	4,386,261	5,051,872	665,611	15.2%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	3,271,713	3,533,200	4,159,533	626,333	17.7%
SERVICES AND SUPPLIES	459,055	541,840	566,343	24,503	4.5%
OTHER CHARGES	281,718	267,642	274,924	7,282	2.7%
F/A - INTANGIBLES	53,750	0	0	0	0.0%
OTHER FINANCING USES	100,820	35,045	40,568	5,523	15.8%
INTRA-FUND TRANSFERS	6,701	8,534	10,504	1,970	23.1%
TOTAL APPROPRIATIONS	4,173,757	4,386,261	5,051,872	665,611	15.2%
NET CHANGE	0	0	0	0	0.0%
STAFFING					
ALTERNATE PUBLIC DEFENDER	21.5	20.5	24.0	3.5	17.1%
TOTAL STAFFING	21.5	20.5	24.0	3.5	17.1%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Effective December 30, 2018, attorneys receive standby pay of \$4 per hour for weekdays and \$5 per hour for weekends and holidays per MOU to support SB 395 calls. SB 395 requires all children 15 years or younger to consult with an attorney before being able to waive their Miranda rights during interrogation. This cost is split between the Public Defender’s budget and the Alternate Public Defender’s budget. The Alternate Public Defender’s budget includes \$7,800 for attorney standby pay.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2018/19 Budget are provided below.

In July 2018, 1.0 FTE Limited-Term Office Assistant II through June 30, 2019 was added as a technical adjustment to the Department’s FY2018/19 position allocation upon certification from the Department that sufficient funds were available to fund the position. The position assists with scanning current case files in to the Department’s new case management system that was launched in June 2018.

On February 26, 2019, the following position allocation changes were approved to address operational change and are funded with County General Fund:

- Extended 1.0 FTE Limited-Term Office Assistant II through June 30, 2020. The position assists with scanning current case files in to the Department’s new case management system as the Department continues to transition to paperless files.
- Added 1.0 FTE Limited-Term Deputy Public Defender IV (project based) through June 30, 2020, to address anticipated increased caseloads associated with the passage of SB 1437, which allows for inmates convicted of felony-murder to petition to be released from custody and resentenced. The position is funded with County General Fund.

The FY2019/20 Recommended Budget includes the following position allocation changes funded with County General Fund:

- Add 1.0 FTE Social Worker II to provide pre-adjudication services, including obtaining information on the client’s physical and mental health, to assist attorneys in mitigating pending charges.
- Add 0.5 FTE Process Server as the number of subpoenas being served has increased.

PENDING ISSUES AND POLICY CONSIDERATIONS

The FY2019/20 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

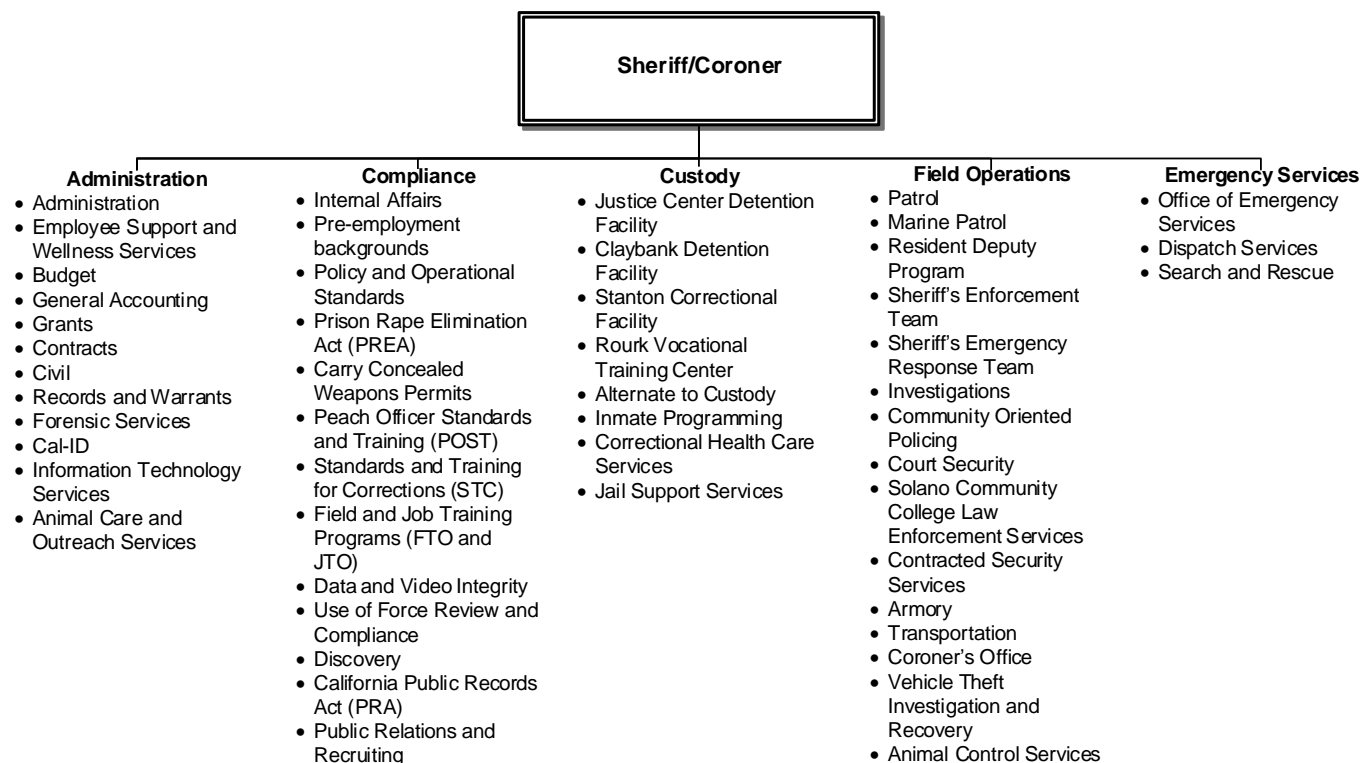
**Elena D’Agustino, Interim Public Defender
Judicial**

partially funded by the State AB 109 allocation in FY2019/20. The Department and the County Administrator are continuing to monitor the State allocation of AB 109 funds.

On January 1, 2019, SB 1437, which eliminated felony-murder, became effective. This new law is anticipated to increase caseloads as inmates who were convicted of felony-murder petition to be released from custody and resentenced. Additionally, SB 215, which became effective in June 2018, allows the Court to establish a pretrial diversion program that allows a willing defendant with a mental health disorder to postpone further action in his/her case in order to participate in a treatment program. Evidence of the mental disorder must be provided by the defense. At this time, the Court is in the process of an ad-hoc implementation of Mental Health Diversion; however, State and local systems are currently not in place. In addition, the Solano County Superior Court began a Mental Health Collaborative Court in March 2019, which will also involve additional attorney and social worker resources, as well as outside psychological assessments. Until these systems are in place, the Alternate Public Defender's Office is unable to anticipate or project psychological and professional services costs resulting from the implementation of the program.

The Offices of the Public Defender and Alternate Public Defender, working with the Department of Information Technology, launched a new case management system in June 2018. This system, E-Defender, will bring the Alternate Public Defender's Office in line with the District Attorney's Office, the Courts and Probation in order to achieve sharing of discovery, filings and other reports in an electronic format, and eventually to a completely paperless system. An embedded DoIT position, 0.5 FTE IT Analyst, shared between the two offices, is assigned to assist with the implementation and integration of the software; however, the configuration and customization of the software to match the unique workflow model of the Department is complicated and a full-time IT Analyst is needed for full implementation.

In January 2019, SB 176 was introduced in the Legislature to increase State Bar annual fees. If enacted, attorney fees could increase from an annual cost of \$430 per attorney to \$530 or more. The Department will continue to monitor, and a budget adjustment may be required sometime during the fiscal year if the legislation is enacted.



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 Care/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:

FY2018/19 Midyear Projection:	112,012,071
FY2019/20 Recommended:	117,342,278
County General Fund Contribution:	65,451,024
Percent County General Fund Supported:	55.8%
Total Employees (FTEs):	529

FUNCTION AND RESPONSIBILITIES

The Sheriff's Office:

- Administration function provides a variety of administrative and support services including strategic planning; fiscal administration; employee services; maintenance of criminal records; crime reporting; evidence collection and storage; service of legal notices such as restraining orders, actions of divorce, and eviction notices; collection and distribution of civil judgments; management of the automated biometrics identification system; and maintenance and implementation of its automated systems.
- Compliance function provides for the implementation of operational standards; internal investigations; responses to public records requests; oversight of employee training and standards; and carry concealed weapons permitting.
- Custody function provides for the custodial care of the inmates housed at the jail facilities, including both sentenced and pre-trial inmates, through supervision of the inmate population and provision of clothing and meals, and medical, mental health, and dental services; preparation of the inmate for return to the community through provision of substance abuse treatment services, case management re-entry services, and vocational services; and management of the work furlough, work release and electronic monitoring programs for low level offenders.

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

- Field Operations function provides for the protection of County residents in unincorporated areas and their property through prevention and detection of criminal activity and apprehension of those responsible for the crime; safety and enforcement of Solano County waterways; crime scene investigations; cold-case investigations; narcotics investigations; compliance checks of post-release community supervision clients; mutual aid response; building and perimeter security services to the Courts; law enforcement and security services to Solano Community College and other County departments; transportation of inmates to and from court, State prison facilities, other County jail facilities, and medical appointments; conduction of death investigations and autopsies; and oversight of indigent burials.
- Emergency Services function provides for the central coordination in all County disaster events, establishment of an emergency operations plan, provision of direction to first responders, and enlistment of aid from various State and local agencies; coordination of local search and rescue efforts; dispatch of Field Operations personnel to calls for service, and dispatch of local fire personnel and equipment through the countywide consolidated fire dispatch center.

At the direction of the County Administrator and approval of the Board of Supervisors, the Sheriff's Office is responsible for the operation and management of the County's Animal Care shelter and provision of animal control services to the unincorporated areas.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- Vacancies: Vacancies continue to impact operations, resulting in required overtime to backfill vacant positions, and also resulting in reduced services provided to other County departments when staffing levels are too low. As of March 2019, the Sheriff's Office had over 70 vacancies, including 38 Correctional Officer positions, 5 Deputy Sheriff positions, and 8 Sheriff Security Officer positions, for a 13% vacancy rate. The high vacancy rate is attributable to increased number of employees reaching retirement age, as well as employees' leaving the County for lateral positions in other agencies, coupled with a competitive job market and a lack of qualified candidates who can pass a pre-employment background investigation. Efforts to reduce this trend have included weekly meetings on recruitments with the Department of Human Resources (HR), and the recent realignment of staffing resources to assist with pre-employment background investigations to accelerate potential onboarding of new hire candidates. The Sheriff's Office continues to work with HR to increase the number of applicants including using continuous recruitments and reaching out to prospective candidates through alternative methods, such as the public safety organizations and training academies.
- Expansion of Public Records Act (PRA) Requests: California Penal Code section 832.7 was amended to require the release of documents formerly considered confidential. While the number of incidents involving Sheriff's Office personnel is limited, multiple documents may need to be reviewed for each request. Additionally, many hours of recorded statements and video evidence would need to be examined and redacted to remove information that is confidential or protected by law; could endanger the physical safety of an officer; or that could identify complainants and/or witnesses prior to release. Effective July 2019, all body camera images must be made available for public examination under strict timelines. While it is difficult to estimate the number of staff hours required to comply with these new legal mandates, it is likely to result in the redeployment of some staff members from their current assignments to handle the workload. Additionally, redacting software will need to be purchased and staff members trained accordingly. The Recommended Budget includes the creation of the Sheriff's new Compliance Division that, among its many duties, will be responsible for coordinating PRA responses.
- Data Integrity: With the increased demands for access to data and the use of available technologies such as body cameras, vehicle mounted cameras, security cameras, and other automated systems for recording, monitoring, and documenting the storage of information and then accessing it has become a complex challenge. In addition, the Sheriff's Office has expanded its use of technology and reliance on critical systems such as ATIMS (Jail Management Systems) and Cal-ID and computer aided dispatch. Current staffing does not allow for a strong quality assurance program to ensure data integrity, so the Department is working with DoIT to look for additional automation opportunities to enhance data monitoring.

Accomplishments:

- Prison Rape Elimination Act Compliance (PREA): In Spring 2019, the Claybank Correctional Facility received a passing mark for PREA compliance. The audit process lasted several months, and in preparation, numerous policies and

procedures were established or amended, staff training was implemented, and inmate education was given on the zero-tolerance policy for sexual harassment and/or abuse. The Stanton Correctional Facility passed the audit process last year, and the next phase will include the Justice Center Detention Facility.

- Response to the Camp Fire and Assistance Provided to Butte County: The Camp Fire has been deemed the most devastating and costly fire in California's history. In response to mutual aid, the Office of Emergency Services (OES) coordinated sending more than 25 volunteers outfitted in HazMat suits to assist with sifting through burn areas for human remains and staff to coordinate investigative efforts to locate missing persons. Due to the efforts of Sheriff's employees, the number of open cases was dramatically reduced from over 3,000 to less than 200 within a week.
- AlertSolano: As part of the Solano County Operational Area's Emergency Operations Plan, OES purchased a countywide mass notification system (Alert Solano) to notify residents and visitors within the County's boundaries of severe weather conditions, disasters, acts of terrorism, and criminal activity. As of March 2019, more than 16,000 residents have signed up to receive alerts and the number is anticipated to increase in the coming year.
- 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 receive educational services on a daily basis through classroom education, independent study, English as a Second Language or Special Education Services. With the assistance of Five Keys Charter Schools, 15 inmates received their high school diplomas in 2018.
- Jail-Based Competency Treatment: In partnership with the Department of State Hospitals, the Solano Courts, and the County's inmate mental health provider, WellPath (formerly California Forensic Medical Group), the Sheriff's Office implemented an in-house Jail-Based Competency Treatment program in February 2019. The goal is to restore competency to felony defendants who are declared Incompetent to Stand Trial. The program is a treatment intensive model which involves activities and social interactions appropriate for a patient's emotional and interpersonal needs. The 60-day program cycle allows flexibility for turnover as many inmates are expected to be returned to competency before 60 days and some may need to continue in the program. As of April 2019, 2 inmates have been restored to competency. The Sheriff's Office anticipates this program will be very successful.
- Rourk Vocational Training Center: Construction was completed, and the Center was dedicated on January 29, 2019. In Spring 2019, the local Laborer's Union began the first Pre-Apprenticeship Program. The program is a fast-paced, intense, industry-driven program that allows participants to start developing the skills they will need to succeed as a working Carpenter. It includes training in the fundamentals of construction, concrete-pouring techniques, trades math, and fitness. The Sheriff's Office anticipates enrolling up to 12 inmates in the inaugural class. Additionally, other trade programs related to plumbing, electrical, sheet metal, and auto repair are expected to be offered, commencing in FY2019/20.
- Narcan: The Sheriff's Office worked with Human Resources' Risk Manager to establish policy and procedures for equipping the deputies and the jail facilities with Narcan nasal spray for use in emergency situations to reverse the effects of an opioid overdose. The County Public Health Officer has endorsed the policy. Sheriff's staff have received the proper training and are ready for an emergency.
- Presentence Release Program: In partnership with the Probation Department and the Solano Superior Courts, the Sheriff's Office implemented a pre-sentence release program. The program helps to reduce the number of pre-sentence defendants housed in the jail facilities as Probation staff interview prospective pre-sentence defendants and determine whether it is appropriate to release the defendant on electronic monitoring until the court proceedings begin.

WORKLOAD INDICATORS

Administration	2014	2015	2016	2017	2018
Total annual civil papers received for processing	9,259	8,228	8,244	7,887	7,588
Number of restraining orders processed	2,122	2,131	2,143	2,143	1,690
Number of warrants processed	9,270	9,490	9,999	10,324	9,946
Number of call-outs to crime scenes	27	45	49	41	36
Number of suspect fingerprints analyzed	510	607	395	382	354
Number of background investigations processed	625	585	486	346	510
Number of training hours provided to staff	33,651	39,662	30,130	30,771	27,139

Custody	2014	2015	2016	2017	2018
Number of bookings	16,293	16,192	16,205	15,555	15,356
Felonies	8,852	7,067	6,719	6,499	6,236
Misdemeanors	7,441	8,642	8,977	8,617	8,926
Other	N/A	483	498	439	194
Average daily population	939	940	985	975	769
Average stay (days)	21.0	21.0	22.4	22.9	18.3

Law Enforcement and Investigative Services	2014	2015	2016	2017	2018
Number of calls for service - Patrol	55,706	56,474	60,413	58,624	57,600
Number of arrests	3,666	3,692	3,449	2,802	2,402
Number of Sheriff Emergency Response Team call-outs	26	49	9	7	14
Number of illegal dumping cases investigated	238	243	478	447	481
Number of calls for service – Court Security	1,469	1,497	1,970	1,700	1,714
Number of prisoners transported - Court and other facilities	15,806	17,201	18,704	12,912	12,887
Number of prisoners transported – Medical & hospitalizations	708	972	365	416	323
Number of crime investigations	848	1,131	1,051	1,098	1,262
Street Value of illegal drugs confiscated	\$4.4M	\$20M	\$234M	\$14M	N/A
Number of felony sexual assault offender sweeps	4	16	9	12	8
Number of vessel inspections	1,237	1,045	556	704	406
Number of vessel assists	80	228	47	55	86
Number of Sheriff Enforcement Team compliance checks	276	298	210	245	209
Number of decedents received by Coroner	1,317	1,331	1,257	1,281	1,220
Number of autopsies	236	242	232	238	270

Functional Area Summary

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

Emergency Services	2014	2015	2016	2017	2018
Number of Emergency Operations Center Activations	1	1	0	3	3
Number of search and rescue operations	13	20	14	16	13
Number of calls for service - Dispatch	99,254	100,739	108,388	104,654	108,295

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	85,331,437	90,625,530	95,663,281	5,037,751	5.6%
COMPLIANCE	0	231,381	219,285	(12,096)	(5.2%)
CUSTODY	8,502,292	7,463,262	8,732,861	1,269,599	17.0%
FIELD OPERATIONS	11,859,045	11,887,421	12,374,351	486,930	4.1%
EMERGENCY SERVICES	331,369	401,156	352,500	(48,656)	(12.1%)
TOTAL REVENUES	106,024,143	110,608,750	117,342,278	6,733,528	6.1%
APPROPRIATIONS					
ADMINISTRATION	23,647,790	23,327,601	25,331,799	2,004,198	8.6%
COMPLIANCE	0	1,968,011	3,422,054	1,454,043	73.9%
CUSTODY	51,660,337	54,132,127	55,544,844	1,412,717	2.6%
FIELD OPERATIONS	27,564,768	27,677,963	29,192,456	1,514,493	5.5%
EMERGENCY SERVICES	3,239,898	3,503,048	3,851,125	348,077	9.9%
TOTAL APPROPRIATIONS	106,112,793	110,608,750	117,342,278	6,733,528	6.1%
NET CHANGE	88,650	0	0	0	0.0%

STAFFING					
ADMINISTRATION	61	61	56	(5)	(8.2%)
COMPLIANCE	0	0	12	12	0.0%
CUSTODY	292	288	282	(6)	(2.1%)
FIELD OPERATIONS	182	157	154	(3)	(1.9%)
EMERGENCY SERVICES	0	25	25	0	0.0%
TOTAL STAFFING	535	531	529	(2)	(0.4%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$6,733,528 or 6.1% in both revenues and appropriations when compared to the FY2018/19 Adopted Budget. As a result, the General Fund Contribution is increased by \$3,572,632 or 5.8%. The increase is largely attributed to Salaries and Employee Benefits, insurance, Countywide Administrative Overhead costs, and inmate medical and programming costs.

The primary funding source for the Sheriff's Office is County General Fund Contribution of \$65,451,024 or 55.8% of the Recommended Budget. The primary source of non-County revenue is Proposition 172 Public Safety Tax; \$29,074,972 or 24.8% of total revenues. The Public Safety Tax is tied to State sales tax revenue and is directly impacted by the State's economy. The Sheriff's Office is projecting an increase of \$1,321,591 or 4.8% in Proposition 172 tax revenues over the current year's Adopted Budget as California's economy continues to grow as supported by continued upward sales trends. Other principal funding sources include: State payments for providing court security services, \$6,778,711 or 5.8% of total revenues; and State allocations under the 2011 Public Safety Realignment, \$7,212,559 or 6.1% of total revenues.

Administration and Support

The primary programs for Administration are Administrative Services and Employee Services. Other programs include Records and Warrants, Civil, Forensic Identification Services, and Technology Services.

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

The Recommended Budget for Administration is \$95,663,281 in revenues and \$25,331,799 in appropriations. These represent an increase of \$5,037,751 or 5.6%, in revenues and an increase of \$2,004,198 or 8.6% in appropriations when compared to the FY2018/19 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 Division. The revenues include General Fund contribution and Proposition 172 revenues totaling \$94,525,996. Appropriations include Countywide Administrative Overhead (A87), liability and risk insurance, workers' compensation, communications costs, and central data processing services for the Sheriff's Office. The increase in revenues is primarily from increases to General Fund contribution and Proposition 172 revenues. Administration's Recommended Budget assumes Transfers-In from the Sheriff's Other Administered Fund will continue to offset costs of the Civil and Cal-ID programs. The increase in expenditures is primarily due to the increased A87 overhead and liability insurance costs.

The Administration Recommended Budget funds 56.0 FTE positions.

Compliance

The primary programs for Compliance are Professional Standards and Training. Other programs include Internal Investigations and Carry Concealed Weapons Permitting Services.

The Recommended Budget for Compliance is \$219,285 in revenues and \$3,422,054 in appropriations. These represent a decrease of \$12,096, or 5.2%, in revenues and an increase of \$1,454,043, or 73.9%, in appropriations when compared to the FY2018/19 Adopted Budget. The decrease in revenues is primarily due to less anticipated Standards and Training for Corrections funds resulting from fewer filled Custody positions. Compliance's Recommended Budget assumes Standards and Training for Corrections and Peace Officer Standards and Training monies will continue to offset training costs for Correctional Officers and Deputies. The increase in expenditures is primarily due to the increased Salaries and Employee Benefit costs for the new Captain and positions moved from other divisions to form the new Compliance Division.

The Compliance Recommended Budget funds 12.0 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 Alternative to Custody, Inmate Health Care, Inmate Programming, and the Rourk Vocational Training Center.

The Recommended Budget for Custody is \$8,732,861 in revenues and \$55,544,844 in appropriations. This represents an increase of \$1,269,599, or 17.0%, in revenues and an increase of \$1,412,717, or 2.6%, in appropriations when compared to the FY2018/19 Adopted Budget. The increase in revenues is primarily due to State funding for the new County Jail-Based Competency Treatment (JBCT) program. 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. Custody's Recommended Budget further assumes County Mental Health Services Act monies from Health and Social Services will continue to fund re-entry services for mentally ill offenders. The net increase in expenditures is primarily due to higher overtime costs related to vacancies, County approved CalPERS rate and health insurance increases, and contracted services costs for the JBCT program. Other significant cost increases are for jail facility maintenance costs and contracted case management transition services for mentally ill offenders, offset by a reduction to Operating Transfers-Out.

The 2011 Public Safety Realignment funding for Community Corrections is \$4,631,351 for FY2019/20. These funds help to offset much of the costs of housing Public Safety Realignment (AB 109) inmates, such as staff Salaries and Employee Benefits, operational costs including medical and food costs, and programming costs.

The Recommended Custody Budget funds 282.0 FTE positions.

Field Operations

The primary programs for Field Operations are Patrol, Court Services, and Security Services. Other programs include Marine Patrol, Resident Deputy, Transportation, Investigations, the Sheriff's Emergency Response Team, the Armory, and the Coroner's Office.

The Recommended Budget for Field Operations is \$12,374,351 in revenues and \$29,192,456 in appropriations. This represents an increase of \$486,930, or 4.1%, in revenues and an increase of \$1,514,493, or 5.5%, in appropriations when compared to the FY2018/19 Adopted Budget. The increase in revenues is primarily due to expanded security services provided to General Services for the County Administration Lobby and the Vallejo campus parking lot. The 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 narcotics investigations, and 2011 Public Safety Realignment funding will continue to support the Sheriff's Enforcement Team. The increase in expenditures is largely due to higher overtime and extra-help costs related to vacancies and County approved CalPERS rate and health insurance increases, offset by a decrease to Intrafund transfers for security services provided to Probation, the District Attorney, and the Public Defender.

The 2011 Public Safety Realignment program budget allocation for Community Corrections is \$1,092,071 in FY2019/20. The Realignment funding pays for the Salaries and Employee Benefit costs for 5.0 FTE positions: 1 Sergeant-Sheriff and 4 Deputy Sheriffs, and certain operating costs associated with these positions, such as County garage service, fuel, communications, and office expense.

The Recommended Field Operations budget funds 154.0 FTE positions.

Emergency Services

The primary programs for Emergency Services are the Office of Emergency Services (OES) and Dispatch. Other volunteer programs within OES include Search and Rescue, the Dive Team, and the Cadet program.

The Recommended Budget for Emergency Services is \$352,500 in revenues and \$3,851,125 in appropriations. This represents a decrease of \$48,656, or 12.1%, in revenues and an increase of \$348,077, or 9.9%, in appropriations when compared to the FY2018/19 Adopted Budget. The net decrease in revenues is primarily due to discontinuance of State funding for Emergency 911 system maintenance and a FY2018/19 budget adjustment by the Board as part of Supplemental Budget request, offset by the cost of recovery dispatch services. Emergency Services' Recommended Budget assumes all other agencies will continue to use dispatch services at or near the same number of calls in prior years. The increase in expenditures is primarily due to the increased maintenance cost for the Motorola 911 and SmartNet Radio systems as the initial warranty period has ended.

The Recommended Emergency Services division funds 25.0 FTE positions.

Contracts

Contract services (excluding software maintenance and support) represent a significant portion of the services and supplies section of the budget with a total of \$14.3 million. Ten services with significant appropriations represented by individual and/or multiple service contracts are listed below. Several contracts are revenue-offset.

- \$10,127,000 for medical, dental & mental health care to inmates
- \$1,441,000 for food service to inmates
- \$945,000 for Jail-Based Competency Treatment for defendants
- \$573,000 for re-entry services for mentally ill offenders
- \$370,000 for case management service to inmates
- \$304,000 for re-entry services for female inmates
- \$270,000 for forensic pathology services
- \$120,000 for decedent transport services
- \$100,000 for employment readiness skills for inmates
- \$96,000 for electronic monitoring for Alternatives to Custody program

Fixed Assets

The FY2019/20 Recommended Budget includes the following fixed assets:

- \$198,000 for a replacement software system for the Civil function to record all civil activities and disburse checks for bank levies, wage garnishments and creditor refunds; fully offset by civil processing fees in a special revenue fund.
- \$78,000 for twelve all-band portable radios for Patrol and Forensic Services to improve communication capabilities with other agencies.
- \$50,000 for a replacement server for California Law Enforcement Telecommunications System (CLETS) as the existing server is no longer compatible with Department of Justice standards.
- \$33,000 for a laser measurement device to assist in documenting crime scene data.
- \$33,000 for five replacement vehicle laptops and camera systems for Field Ops vehicles as the existing hardware is nearing end of life.

DEPARTMENT COMMENTS

Public Safety Realignment for Community Corrections (AB 109)

The 2018 calendar year reflects a downturn as the combined average daily population at the three detention facilities was 170 AB 109 inmates, down from 210 inmates for the 2017 calendar year. Using the 2018 ADP and the FY2019/20 Board-approved daily bed rate of \$257.00, approximately \$15.9 million of costs may be attributed to Public Safety Realignment inmates. Although the Sheriff's Office anticipates receiving \$4.6 million of the County's share of Public Safety Realignment for custody operations, the revenue is decidedly insufficient to cover the full program costs. County General Fund dollars must make up the difference.

Overtime Costs

Being fully staffed at adequate levels is necessary to cover all shifts and for the replacement of employees out on regular leave (e.g., annual, and sick leave). However, the Sheriff's Office anticipates starting the fiscal year with more than 70 vacancies, and although most positions are expected to be filled throughout the year, the Recommended Budget includes \$2.0 million in overtime costs due to vacancy replacement. Overtime costs from vacancies are offset by \$2.7 million in salary savings. Moreover, overtime costs also result from unplanned circumstances such as the replacement of employees out on extended leave (i.e., Family Medical Leave Act, California Family Rights Act Leave, Worker's Compensation, State Disability, and Leave of Absence), averaging 15 to 30 employees daily. The Recommended Budget includes an additional \$1.6 million in overtime costs due to employees out on extended leave. The Recommended Budget also includes \$600,000 in overtime costs related to training; Correctional Officer and Deputy Sheriff shifts are critical for safety and must be covered by overtime. This is especially true for the Custody Division, as adequate staffing levels must be maintained to keep the level of security required to supervise the inmate population and meet Title 15 Standards for Local Detention Facilities.

Contracted Jail-Based Competency Treatment

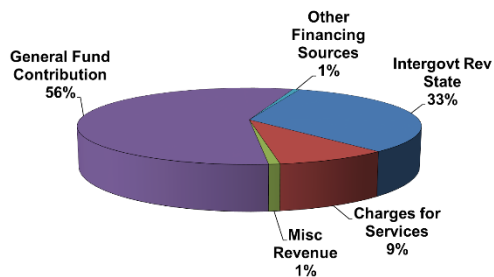
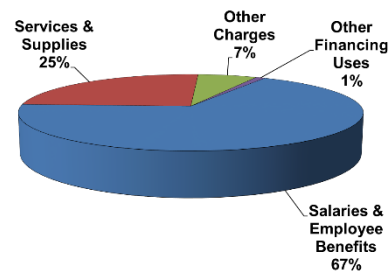
On November 12, 2018, the Board approved a \$7,238,669 five-year agreement with the California Department of State Hospitals to implement an in-house Jail-Based Competency Treatment (JBCT) program. Projections using the five-year average daily rate of \$388.61 for 10 JBCT patient inmates reflect excess revenue over expenditures in Years 1 and 2, with break-even in Year 3, and excess expenditures over revenue in Years 4 and 5. The Sheriff's Office will retain excess funds collected in Years 1 and 2 as deferred revenue to offset expenditures in Years 4 and 5 when expenditures exceed revenues.

Rourk Vocational Training Center

The Rourk Vocational Training Center is occupied and operational. The Sheriff's Office anticipates starting new trade apprentice programs in FY2019/20. The Recommended Budget includes appropriations of \$596,511 primarily for the Salaries and Employee Benefits for one regular full-time Custody Sergeant and two regular full-time Correctional Officers and start-up supplies.

Mentally Ill Offender Services

From 2015 through 2018, the County received State funds under the Mentally Ill Offender Crime Reduction (MIOCR) grant to provide case management transition services to include re-entry into the community by providing referrals and linkage to public assistance and needed services such as mental health or substance abuse treatment, developing a support network, and assistance with life skills. The program appropriations were set up in a separate fund (Fund 254) as required by the grant agreement. Now that the grant period has ended, the Sheriff's Office is requesting to continue this critical service to the mentally ill offender population to help reduce recidivism. The Recommended Budget includes \$573,000 in appropriations for contracted case management transition services, offset by a \$312,000 transfer of Mental Health Services Act funds from Health and Social Services.

SOURCE OF FUNDS**USE OF FUNDS**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	83,172	78,330	76,760	(1,570)	(2.0%)
FINES, FORFEITURES, & PENALTY	908,757	464,175	442,600	(21,575)	(4.6%)
REVENUE FROM USE OF MONEY/PROP	10,000	12,000	12,000	0	0.0%
INTERGOVERNMENTAL REV STATE	34,994,761	35,579,157	38,187,096	2,607,939	7.3%
INTERGOVERNMENTAL REV FEDERAL	292,800	424,003	280,000	(144,003)	(34.0%)
INTERGOVERNMENTAL REV OTHER	319,607	328,800	412,091	83,291	25.3%
CHARGES FOR SERVICES	11,336,572	10,284,378	10,604,911	320,533	3.1%
MISC REVENUE	1,021,547	894,596	1,055,159	160,563	17.9%
OTHER FINANCING SOURCES	663,673	664,919	820,637	155,718	23.4%
GENERAL FUND CONTRIBUTION	56,393,255	61,878,392	65,451,024	3,572,632	5.8%
TOTAL REVENUES	106,024,143	110,608,750	117,342,278	6,733,528	6.1%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	72,286,760	77,191,266	79,319,977	2,128,711	2.8%
SERVICES AND SUPPLIES	25,516,164	25,848,745	29,422,419	3,573,674	13.8%
OTHER CHARGES	6,302,981	6,267,504	7,651,266	1,383,762	22.1%
F/A EQUIPMENT	127,366	0	194,964	194,964	0.0%
F/A - INTANGIBLES	340,580	228,000	198,243	(29,757)	(13.1%)
OTHER FINANCING USES	2,028,193	1,576,338	1,197,245	(379,093)	(24.0%)
INTRA-FUND TRANSFERS	(489,250)	(503,103)	(641,836)	(138,733)	27.6%
TOTAL APPROPRIATIONS	106,112,793	110,608,750	117,342,278	6,733,528	6.1%
NET CHANGE	88,650	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- \$2,066,000 net increase in employer-paid costs:

- \$1,150,000 for employer-paid retirement cost increases for County-approved PERS rate increase based on approved labor agreements.
- \$739,000 for merit and longevity increases based on approved labor agreements.
- \$250,000 increase in health care and dental insurance.
- \$62,000 increase for employee incentive pay for employees with POST intermediate and advanced certifications based on approved labor agreements.
- \$2,000 increase for PARS retirement costs.
- \$912,000 for the 7.0 FTE new positions requested: 1.0 FTE Captain, 3.0 FTE Deputy Sheriffs, 1.0 FTE new Manager (TBD), and 2.0 FTE Legal Procedures Clerks; offset with savings from the deletion of 2.0 FTE Correctional Officers and 7.0 FTE Correctional Officers Limited-Term and the reduction of extra-help retired annuitants, and an increase in Proposition 172 revenue.
- \$945,000 increase in contracted mental health services for the JBCT program; entirely offset by funding from the Department of State Hospitals.
- \$573,000 increase in contracted mental health case management transition services for participants formerly under the MIOCR program as continuing program costs are in the Recommended Budget; offset by \$312,000 in Mental Health Services Act funds from Health and Social Services and a \$261,000 decrease in Transfers Out to MIOCR Fund 254.
- \$495,000 increase to refresh employee desktop computers, the California Law Enforcement Telecommunications System (CLETS) server, and mobile computers in Patrol vehicles.
- \$498,000 increase for security services provided to General Services to expand existing security levels for the County Administration Center lobby and the Vallejo campus parking lot.
- \$417,000 increase for licensing and maintenance costs for the Emergency 911 and SmartNet Radio systems as the warranty period ended.
- \$387,000 increase in Salaries and Employee Benefits and programming costs for the Rourk Vocational Training Center as the Center is now operational.
- \$202,000 increase to General Services' maintenance costs for the new Rourk Vocational Training Center and to maintain the existing jail facilities at Claybank and downtown Fairfield as the aging facilities are in need of more frequent repair.
- \$198,000 increase for a replacement Civil management system software application; entirely offset by Civil Processing funds.
- \$176,000 decrease in State revenue as the Sheriff's Office did not receive 2018 funds under the Surrendered and Abandoned Vessel Exchange program and the Boating, Safety, and Enforcement Equipment program.

Changes in allocated Share of County Costs:

- \$1,001,000 increase in Countywide Administrative Overhead costs.
- \$521,000 increase to liability insurance.
- \$77,000 increase in central data processing costs.
- \$285,000 decrease to worker's compensation insurance.
- \$69,000 decrease to property insurance.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2018/19 Budget are provided below:

In November 2018, the Board approved:

- Added 3.0 FTE Correctional Officers to provide supervision services to the new Jail-Based Competency Treatment program. These positions are funded through revenue provided by the State for implementation of the JBCT program.

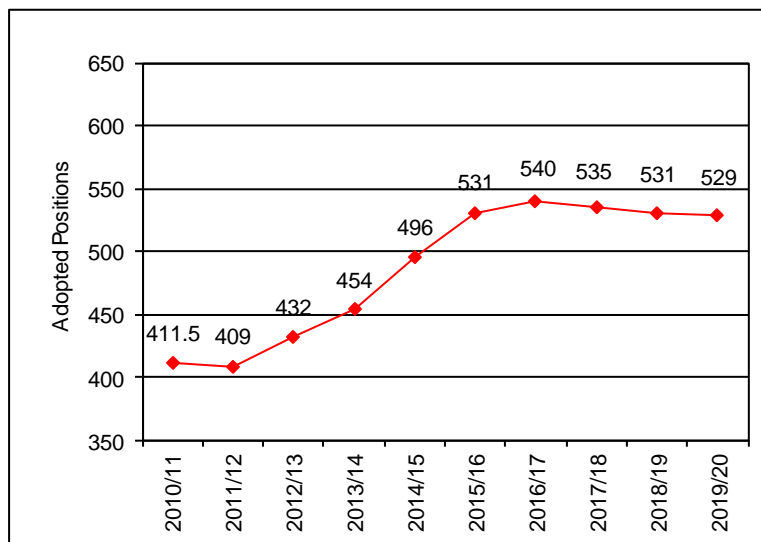
On February 26, 2019 (Mid-Year), the Board approved:

- Added 1.0 FTE Custody Lieutenant to increase supervisory support for the Custody Division. This position is funded by Proposition 172 revenues and the General Fund.
- Deleted 2.0 FTE Correctional Officers. These positions were funded by Proposition 172 and General Fund.

The FY2019/20 Recommended Budget includes the following position allocation changes:

- Add 1.0 FTE Captain - Sheriff to oversee the new Compliance Division, responsible for implementation of operational standards; internal investigations; response to public records requests; employee training and standards; and carry concealed weapons permitting. This position is funded by Proposition 172 revenues and the General Fund.
- Add 1.0 FTE Clerical Operations Manager (TBD) to oversee the new realigned Employee Services program responsible for personnel, payroll, extended leave, and employee wellness. This position is funded by Proposition 172 revenues and the General Fund.
- Add 2.0 FTE Deputy Sheriffs to assist the Custody Division with investigating incidents involving gang members. These positions are funded by Proposition 172 revenues and the General Fund.
- Add 1.0 FTE Deputy Sheriff to transport inmates to court-ordered or medically necessitated outside medical appointments. This position is funded by Proposition 172 revenues and the General Fund.
- Add 2.0 FTE Legal Procedures Clerks to provide extended coverage during evening and weekend hours. These positions are funded by Proposition 172 revenues and the General Fund.
- Delete 9.0 FTE Limited-Term Correctional Officers. These positions are funded by Proposition 172 revenue and General Fund.
- Expiration of 2.0 FTE Limited-Term Custody Sergeants. These positions are funded by Proposition 172 and General Fund.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Reorganization

The Sheriff's Office is requesting consideration and approval of a reorganization that expands the management team and creates a new division to better address the management and oversight of all the new programs and services added in the past 6 years.

The Recommended Budget includes: one new Captain position to oversee the new Compliance Division and one new Manager (TBD) to oversee the new Employee Services Division.

The proposed Compliance Division reorganization is the result of several new laws and growing needs the Sheriff's Office has faced for some time. The Sheriff intends to fill a vacant Lieutenant position to support the Captain and provide for chain of command for one Sergeant Sheriff directly responsible for pre-employment background investigations, employee training, and carry concealed weapon permitting, and one Sergeant Sheriff and one Custody Sergeant directly responsible for policies and procedures, data integrity and California Public Records Act (CPRA) requests. Two Deputy Sheriffs will be assigned to pre-employment background investigations, one Deputy Sheriff assigned to carry concealed weapons permitting, and one Correctional Officer to training. Moreover, two Sergeant Sheriffs will be assigned to conduct internal affairs investigations. These positions will be realigned from existing programs to meet operational needs and achieve greater efficiencies in operations. The various functions within this division have been determined to interrelate.

Compliance

The compliance unit has been designed to specifically address an exponential increase in CPRA requests. The introduction of SB 1421 in January of this year regarding the release of peace officer records and AB 748 in July of this year regarding the release of audio and video recordings have added to a growing burden already faced by local law enforcement agencies. Hours of video must now be gathered and released for many of the significant events law enforcement faces. A 2-3-hour incident will have many hours of video, all requiring redaction. The best-case scenario will require a knowledgeable operator to watch the video at least twice, once to define what needs to be redacted, and a second time to redact faces, personal information, vehicle license plates, etc. Currently, CPRA requests are handled by many different individuals within the Sheriff's Office. It is not uncommon for information to be missed simply because the individual did not know about one of the 10+ video systems the Sheriff owns/operates. This unit will employ supervisor level personnel who can direct and guide all CPRA requests with the appropriate knowledge to look in all locations for information. In addition to CPRA's, this unit will oversee the development and updating of policies, procedures and post orders, agency wide. Additionally, the compliance unit will be responsible for communicating with the District Attorney's Office to ensure any CPRA cases do not jeopardize any criminal cases being prosecuted through the District Attorney's Office.

Internal Affairs

Internal Affairs (IA) investigations handles in house and public complaints of our personnel. The program is currently staffed with three retired annuitants; however, at the County's behest, the Sheriff's Office is working to reduce the number of retired annuitants. As part of the realignment, the Sheriff's Office intends to replace these three individuals with two full-time Sergeant-Sheriffs from other areas of the office. While investigations have been complete and thorough, they have struggled with the administration of the program. Key tasks such as tracking and purging of older files have been lacking in recent years. Again, due to SB 1421 and AB 748, purging of this large volume of files within the legally defined timelines will be critical for the Sheriff's Office and County. Maintaining older files unnecessarily will significantly increase the work load of the compliance unit. Both sergeants will report directly to the new Division Captain. Both IA and Compliance are organized under one division commander because of the potential for conflicts related to releasing video, audio and materials from significant events. SB 1421 and AB 748 have very strict timelines that require monitoring and adherence. While there are valid reasons to delay releasing materials for some incidents, the decision requires command level authority to de-conflict the two processes.

Professional Standards

Professional standards include pre-employment backgrounds; the development and implementation of policy and operational standards; creating employee training plans and coordinating employee training schedules; and carry concealed weapons (CCW) permitting. The Sheriff's Office is currently experiencing a significant growth in the number of backgrounds needed to find qualified candidates. This is a common issue among law enforcement agencies nationwide. The CCW program has

continued to grow. The number of new license and recertifications have increased year by year. Training has ties to both IA and Compliance. As new policies and procedures are rolled out to the agency, training is often required to indoctrinate employees on new expectations. IA is often one of the first entities to see training needs as investigation are completed and investigators see trends or training needs with employees. Placing Training alongside of Compliance and IA is a logical choice.

The proposed Employee Services Division

Currently the personnel and hiring functions are under different programs, often resulting in the duplication of personnel actions and other inefficiencies. Additionally, the personnel function has historically been overseen by sworn personnel whose skills and expertise are geared more towards law enforcement rather than the rules and regulations of human resources, and who rotate assignments frequently, resulting in a lack of consistency. By realigning functions under a new bureau, Employee Services, greater efficiencies can be realized by eliminating the duplication of personnel actions, and streamlining, automating, and simplifying other processes under the guidance of a manager who is experienced in human resources and employee development. Employee Services will be a one-stop shop that will provide oversight for employee programs and benefits for all Sheriff's Office employees and volunteers. This centralized unit will provide employee related systems and programs for recruitment, payroll, leave, performance management and recognition, employee development, work/life/wellness programs, and labor and employee relations.

Pending Legislation

Amendments to AB 1825, AB 2053, and AB 396 require all employees to complete new sexual harassment training by December 31, 2019, to include training on abusive conduct in the workplace (a.k.a. bullying) and the identification and prevention of harassment on gender identity, gender expression and sexual orientation. This poses a scheduling problem and may increase overtime costs.

SB 10 California Money Bail Reform Act proposes to provide offenders with a financial evaluation and risk assessment at the time of booking and to release those offenders who are determined to be low to medium risk and do not have the ability to pay the bail amount. While the Bill passed and was signed into law, a successful attempt to bring forward a referendum will place this on the 2020 ballot. If SB 10 is upheld, it may reduce the average daily inmate population as many offenders typically remain incarcerated until their case is adjudicated because they cannot afford bail. Moreover, the bill eliminates bail for most misdemeanor offenses, meaning offenders would be booked and released without a risk assessment.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4110 CIVIL PROCESSING FEES	176,779	161,323	165,790	4,467	2.8%
4120 SHERIFF ASSET SEIZURE	28,178	1,500	1,500	0	0.0%
2540 MENTALLY ILL OFFENDER GRANT	552,219	522,000	0	(522,000)	(100.0%)
2535 EMERGENCY MGMT PERFORM GRANTS	146,143	94,637	0	(94,637)	(100.0%)
2536 FLOOD EMERGENCY RESPONSE GRANT	25,400	131,000	131,000	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	0	104,590	55,491	(49,099)	(46.9%)
2539 HOMELAND SECURITY GRANTS	411,110	852,940	788,834	(64,106)	(7.5%)
4050 AUTOMATED IDENTIFICATION	483,562	476,000	493,863	17,863	3.8%
4052 VEHICLE THEFT INVES/RECOVERY	491,282	502,200	492,978	(9,222)	(1.8%)
2850 ANIMAL CARE SERVICES	3,485,549	4,056,819	4,062,591	5,772	0.1%
5460 IND BURIAL VETS CEM CARE	8,696	9,000	8,750	(250)	(2.8%)
APPROPRIATIONS					
4110 CIVIL PROCESSING FEES	95,606	89,585	276,588	187,003	208.7%
4120 SHERIFF ASSET SEIZURE	128,660	162,139	89,787	(72,352)	(44.6%)
2540 MENTALLY ILL OFFENDER GRANT	552,219	522,000	0	(522,000)	(100.0%)
2535 EMERGENCY MGMT PERFORM GRANTS	153,524	94,637	0	(94,637)	(100.0%)
2536 FLOOD EMERGENCY RESPONSE GRANT	25,400	131,000	131,000	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	0	104,590	55,491	(49,099)	(46.9%)
2539 HOMELAND SECURITY GRANTS	415,479	809,998	788,834	(21,164)	(2.6%)
4050 AUTOMATED IDENTIFICATION	436,238	546,788	318,298	(228,490)	(41.8%)
4052 VEHICLE THEFT INVES/RECOVERY	460,659	550,926	520,919	(30,007)	(5.4%)
2850 ANIMAL CARE SERVICES	4,479,408	5,243,462	4,979,370	(264,092)	(5.0%)
5460 IND BURIAL VETS CEM CARE	27,818	27,383	33,589	6,206	22.7%
NET CHANGE					
4110 CIVIL PROCESSING FEES	(81,173)	(71,738)	110,798	182,536	(254.4%)
4120 SHERIFF ASSET SEIZURE	100,482	160,639	88,287	(72,352)	(45.0%)
2540 MENTALLY ILL OFFENDER GRANT	0	0	0	0	0.0%
2535 EMERGENCY MGMT PERFORM GRANT	7,381	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%
2539 HOMELAND SECURITY GRANTS	4,369	(42,942)	0	42,942	(100.0%)
4050 AUTOMATED IDENTIFICATION	(47,325)	70,788	(175,565)	(246,353)	(348.0%)
4052 VEHICLE THEFT INVES/RECOVERY	(30,622)	48,726	27,941	(20,785)	(42.7%)
2850 ANIMAL CARE SERVICES	993,859	1,186,643	916,779	(269,864)	(22.7%)
5460 IND BURIAL VETS CEM CARE	19,122	18,383	24,839	6,456	35.1%

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

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 section 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 an increase of \$4,467 or 2.8% in revenues and an increase of \$187,003 or 208.7% in appropriations when compared to the FY2018/19 Adopted Budget. The increase in revenues is primarily due to the continued civil court assessments associated with GC 26731. Other Financing Uses includes an Operating Transfer to the Sheriff's operating budget (Fund 900 - BU 6550) to offset costs within the Civil program. No County General Fund dollars are included in this budget.

Fixed Assets

None.

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

DEPARTMENT COMMENTS

Revenue from GC section 26731 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.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	103,242	94,737	99,790	5,053	5.3%
REVENUE FROM USE OF MONEY/PROP	14,728	11,586	15,000	3,414	29.5%
CHARGES FOR SERVICES	58,810	55,000	51,000	(4,000)	(7.3%)
TOTAL REVENUES	176,779	161,323	165,790	4,467	2.8%
APPROPRIATIONS					
OTHER FINANCING USES	95,606	89,585	276,588	187,003	208.7%
TOTAL APPROPRIATIONS	95,606	89,585	276,588	187,003	208.7%
CHANGE IN FUND BALANCE	(81,173)	(71,738)	110,798	182,536	(254.4%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

\$187,003 or 208.7% increase in Operating Transfers-Out to the Sheriff's operating budget (Fund 900 - BU 6550) to offset an increase costs within the Civil program for replacement software for civil program management.

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.

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's 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, local businesses, and uniformed law enforcement officers. Further distributions include 24% to the State of California General Fund, and 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 no change to revenues and a decrease of \$72,352 or 44.6% in appropriations when compared to the FY2018/19 Adopted Budget, resulting in a decrease to Fund Balance of \$88,287. The decrease in appropriations is primarily due to the termination of an Agreement to reimburse the City of Benicia for 50% of a Benicia Police Officer's time assigned to assist the Sheriff's Office in narcotics investigations. Other financing uses include an Operating Transfers-Out of \$48,450 to the Sheriff's operating budget (Fund 900 - BU 6550), of which \$23,450 will be used to support the Narcotics Canine Program and \$25,000 used to offset overtime for the Sheriff's Narcotics Task Force. No County General Fund dollars are included in this budget.

Fixed Assets

None.

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

DEPARTMENT COMMENTS

The U.S. Department of Justice budgetary guidelines states that revenues should not be budgeted before they are actually received. The Recommended Budget assumes Fund Balance can continue to fund the Sheriff's canine program and some overtime costs related to narcotics investigations.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	9,628	0	0	0	0.0%
REVENUE FROM USE OF MONEY/PROP	3,993	1,500	1,500	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	14,558	0	0	0	0.0%
TOTAL REVENUES	28,178	1,500	1,500	0	0.0%
APPROPRIATIONS					
OTHER CHARGES	80,442	124,035	41,337	(82,698)	(66.7%)
OTHER FINANCING USES	48,218	38,104	48,450	10,346	27.2%
TOTAL APPROPRIATIONS	128,660	162,139	89,787	(72,352)	(44.6%)
CHANGE IN FUND BALANCE	100,482	160,639	88,287	(72,352)	(45.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- \$80,000 decrease in Non-County Agency Contributions representing the termination of the agreement to reimburse 50% of a Benicia Police Officer's time to assist in narcotics investigations.

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 Mentally Ill Offender Crime Reduction (MIOCR) budget was used to track grant dollars received from the California Board of State and Community Corrections (BSCC) that supported prevention, intervention, supervision, and incarceration-based services to improve outcomes for mentally ill adult offenders and reduce recidivism. The program design targeted 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. The collective grant funds received were administered by the Sheriff's Custody Division and used in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$522,000 or 100.0% in both revenues and appropriations when compared to the FY2018/19 Adopted Budget. The decreases to revenues and expenditures reflect no Recommended Budget as the three-years of grant funding and the fourth program sustainable year have been completed, ending the term of the grant.

DEPARTMENT COMMENTS

Due to the importance of the services provided under the MIOCR grant, the Sheriff has incorporated these services into the Sheriff/Coroner FY2019/20 operating budget (BU 6550).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	312,997	0	0	0	0.0%
MISC REVENUE	239,222	261,000	0	(261,000)	(100.0%)
OTHER FINANCING SOURCES	0	261,000	0	(261,000)	(100.0%)
TOTAL REVENUES	552,219	522,000	0	(522,000)	(100.0%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	502	0	0	0	0.0%
SERVICES AND SUPPLIES	551,717	522,000	0	(522,000)	(100.0%)
TOTAL APPROPRIATIONS	552,219	522,000	0	(522,000)	(100.0%)
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The County has fulfilled the grant requirements of providing three years of grant funded services and a fourth year of services funded by the County as a maintenance of effort. Ongoing program costs have been transferred to the Sheriff's operating budget.

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 Emergency Management Performance Grants (EMPG) budget is used to track grant dollars received from the U.S. Federal Emergency Management Agency (FEMA) 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 Solano County 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 EMPG program funds. The collective grant funds received are administered by the Office of Emergency Services and used in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$94,637 or 100.0% in both revenues and appropriations when compared to the FY2018/19 Adopted Budget. The decreases in revenues and expenditures reflect no Recommended Budget as the 2018 grant period expired.

DEPARTMENT COMMENTS

The 2019 EMPG grant is expected to be awarded around August 2019, and the Sheriff's Office will return to the Board with an Appropriations Transfer Request to recognize the unanticipated revenue and related project expenditures based on the grant award.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	146,143	94,637	0	(94,637)	(100.0%)
TOTAL REVENUES	146,143	94,637	0	(94,637)	(100.0%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	42,263	1,000	0	(1,000)	(100.0%)
SERVICES AND SUPPLIES	111,261	93,637	0	(93,637)	(100.0%)
TOTAL APPROPRIATIONS	153,524	94,637	0	(94,637)	(100.0%)
CHANGE IN FUND BALANCE	7,381	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes a \$94,637 decrease in grant revenue and appropriations due to the completion of the 2018 EMPG projects.

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 2536 – Fund 256-Flood Emergency Response Grants

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 Solano County Office of Emergency Services (OES) coordinates countywide efforts to enhance catastrophic incident planning, preparedness, response, and recovery, and strengthen public safety communication capabilities. OES 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 OES and expended in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no changes to either revenue or appropriations when compared to the FY2018/19 Adopted Budget. The 2017 Emergency Flood Response – Delta Round 2 funded projects were deferred to FY2019/20.

The appropriations support the remaining 2017 Delta Round 2 funded projects which include:

- \$88,000 to outfit four (4) connex storage boxes with emergency flood fight materials which will be distributed to the Reclamation Districts within the Delta.
- \$38,000 for Standardized Emergency Management System (SEMS) and Incident Command System (ICS) trainings.
- \$5,000 to support Management and Administration costs to administer the accounting and fiscal activities of the grant.

No County General Fund dollars are included in this budget.

Contracts

None.

Fixed Assets

None.

DEPARTMENT COMMENTS

With staff resources responding to eight major fires in the last few years, many of them for mutual aid, OES has had to defer certain projects under many of the grants OES manages.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	25,400	131,000	131,000	0	0.0%
TOTAL REVENUES	25,400	131,000	131,000	0	0.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	25,400	43,000	43,000	0	0.0%
OTHER CHARGES	0	88,000	88,000	0	0.0%
TOTAL APPROPRIATIONS	25,400	131,000	131,000	0	0.0%
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

2536 – Fund 256-Flood Emergency Response Grants Summary of Other Administered Budgets
Thomas A. Ferrara, Sheriff/Coroner
Public Protection

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

The Urban Area Security Initiative (UASI) Grant budget is used to track grant dollars received from the U.S. Department of Homeland Security via the California Governor's Office of Emergency Services and the City and County of San Francisco that supports countywide homeland security activities. The Solano County Office of Emergency Services (OES) coordinates countywide efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. OES 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 OES and used in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$49,099 or 46.9% in both revenues and appropriations when compared to the FY2018/19 Adopted Budget. The net decreases in revenue and appropriations are due to the expected completion of the 2017 UASI award in FY2018/19 and the re-budgeting of the 2018 UASI grant projects in FY2019/20.

The appropriations support the 2018 UASI funded projects which include:

Fixed Assets

- \$38,531 to purchase a forward-looking infrared camera system to be installed on a Sheriff's Marine Patrol vessel.
- \$16,960 to purchase a bioterrorism testing centrifuge for the Napa-Solano-Yolo County Public Health Laboratory.

No County General Fund dollars are included in this budget.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	0	104,590	55,491	(49,099)	(46.9%)
TOTAL REVENUES	0	104,590	55,491	(49,099)	(46.9%)
APPROPRIATIONS					
F/A EQUIPMENT	0	104,590	55,491	(49,099)	(46.9%)
TOTAL APPROPRIATIONS	0	104,590	55,491	(49,099)	(46.9%)
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- \$104,590 decrease in appropriations due to the completion of the 2017 UASI grant projects.
- \$55,491 increase in grant revenue and appropriations to re-budget the 2018 UASI grant projects in FY2019/20. The 2018 UASI grant period ends February 28, 2020.

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 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 Solano County Office of Emergency Services (OES) 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. OES 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 OES and used in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$64,106 or 7.5% in revenues and a decrease of \$21,164 or 2.6% in appropriations when compared to the FY2018/19 Adopted Budget. The net decreases in revenues and expenditures are the result of carryforward balances from the 2017 and the 2018 HSGs awarded in FY2017/18 and FY2018/19, respectively.

The appropriations support the remaining 2017 and 2018 HSG-funded projects which include:

- \$148,000 to purchase a customized truck to tow urban search and rescue equipment for the Fairfield Fire Department.
- \$79,932 for an unmanned aircraft/camera and Self-Contained Breathing Apparatus (SCBA) for the HAZMAT Team; and emergency response equipment for the CERT, HAZMAT, USAR, Swift Water Rescue, and Mobile Field Force Teams.
- \$63,000 for a simulation table for response training for the Fairfield Fire Department.
- \$34,115 for six multi-band portable radios for Benicia Fire Department.
- \$25,564 to support Management and Administration costs to administer the accounting and fiscal activities of the grant.

Contracts

- \$166,070 for training of emergency response teams including Community Emergency Response Teams, Mobile Field Force, Hazardous Materials, Urban Search and Rescue, and Swift Water Rescue Teams.

Fixed Assets

- \$227,310 for Interoperable Radio Communications equipment such as radio repeaters and the Motorola Core upgrade that will ensure continuity in communications between Dispatch Centers.
- \$44,843 for a DNA sequencer to detect and identify infectious disease agents for the County Public Health Lab.

No County General Fund dollars are included in this budget.

DEPARTMENT COMMENTS

None.

Summary of Other Administered Budgets**2539 – Fund 256-Homeland Security Grants****Thomas A. Ferrara, Sheriff/Coroner
Public Protection**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	411,110	852,940	788,834	(64,106)	(7.5%)
TOTAL REVENUES	411,110	852,940	788,834	(64,106)	(7.5%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	0	0	5,000	5,000	0.0%
SERVICES AND SUPPLIES	19,711	2,000	83,864	81,864	4093.2%
OTHER CHARGES	295,769	668,036	427,817	(240,219)	(36.0%)
F/A EQUIPMENT	0	139,962	272,153	132,191	94.4%
OTHER FINANCING USES	100,000	0	0	0	0.0%
TOTAL APPROPRIATIONS	415,479	809,998	788,834	(21,164)	(2.6%)
CHANGE IN FUND BALANCE	4,369	(42,942)	0	42,942	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant adjustments:

- \$342,257 decrease in grant revenue and appropriations due to the completion of the 2016 HSG projects.
- \$233,141 decrease in grant revenue and appropriations due to the completion of some 2017 HSG projects, as the remaining funded projects are re-budgeted in FY2019/20. The 2017 HSG period ends May 31, 2020.
- \$511,292 increase in grant revenue and appropriations due to re-budget of the 2018 HSG projects in FY2019/20. The 2018 HSG period ends May 31, 2021.

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 Automated Identification budget was established to enable accounting for receipt of special revenues accruing from add-on vehicle registration fees approved by the Board of Supervisors and levied by the California Department of Motor Vehicles in accordance with State statutes. Each of the special revenues within Fund 326 maintains its own dedicated Fund Balance. The specific special revenue streams cited below provide for fees collected to be deposited into a special fund to be used for specified purposes.

- Automated Fingerprint Fees. Under the authority of Government Code section 76102 and California Vehicle Code section 9250.19f, the County Automated Fingerprint Identification Fund is intended to assist the 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 State vehicle registration fee. Expenditures are approved by a seven-member Remote Access Network (RAN) Board as required by the California Penal Code.
- Cal-ID Auto Fees Fingerprint. 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 special revenue 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

None.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$17,863 or 3.8% in revenue and a decrease of \$228,490 or 41.8% in appropriations when compared to the FY2018/19 Adopted Budget, resulting in an increase in Fund Balance of \$175,565. Revenues collected from Automated Fingerprint Fees and Cal-ID Auto Fees are used to fund the Sheriff's Cal-ID program in the Sheriff's operating budget (Fund 900 – BU 6550). The decrease in appropriations is primarily due to a decrease in AFIS replacement project related expenditures, thereby reducing Transfers-Out to the Sheriff's operating budget.

Fixed Assets

None.

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

DEPARTMENT COMMENTS

The current Automated Fingerprint Identification System is nearing the end of its useful life and has passed the normal maintenance period. MorphoTrak, our current system vendor, has agreed to continue to maintain support to allow the County time to convert to a new system. In working to complete a system conversion, the County has standardized historical data, and the Sheriff's Office and DoIT intend to proceed with Phase 2 of the conversion. Phase 2 is expected to be funded by Fund Balance and grants that are currently being pursued.

Summary of Other Administered Budgets**4050 – Fund 326-Automated Identification****Thomas A. Ferrara, Sheriff/Coroner
Public Protection**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	477,291	474,000	486,363	12,363	2.6%
REVENUE FROM USE OF MONEY/PROP	6,276	2,000	7,500	5,500	275.0%
CHARGES FOR SERVICES	(5)	0	0	0	0.0%
TOTAL REVENUES	483,562	476,000	493,863	17,863	3.8%
APPROPRIATIONS					
OTHER CHARGES	16,389	9,558	15,623	6,065	63.5%
OTHER FINANCING USES	419,849	537,230	302,675	(234,555)	(43.7%)
TOTAL APPROPRIATIONS	436,238	546,788	318,298	(228,490)	(41.8%)
CHANGE IN FUND BALANCE	(47,325)	70,788	(175,565)	(246,353)	(348.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- \$234,555 net decrease in Operating Transfers to the Sheriff's operating budget for Phase 1 systems and consultant fees for the AFIS project, which is now complete.

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.

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

FUNCTION AND RESPONSIBILITIES

The Vehicle Theft Investigation and Recovery budget was established to enable accounting for receipt of special revenues accruing from add-on vehicle registration fees approved by the Board of Supervisors and levied by the California Department of Motor Vehicles in accordance with State statutes that have restricted uses. Under the authority of Government Code section 76102 and California Vehicle Code section 9250.14, funds are accrued from a \$2 State vehicle registration fee assessment for the enhancement of programs to investigate and prosecute vehicle theft crimes. The Auto Theft Task Force is a proactive investigative unit consisting of undercover detectives from the Sheriff's Office and the California Highway Patrol. Detectives devote their full efforts to combat and reduce auto thefts. To achieve its goal of reducing vehicle theft in Solano County, the task force conducts surveillance in high theft areas, seeks out possible "chop shop" operations, and conducts probation and parole searches on persons previously convicted of vehicle theft.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments:

In 2018, the task force recovered 270 stolen vehicles valued at \$2,812,055 and made 38 arrests during the course of their investigations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$9,222 or 1.8% in revenues and a decrease of \$30,007 or 5.4% in appropriations when compared to the FY2018/19 Adopted Budget. As a result, the change in Fund Balance decreased by \$20,785 or 42.7%. The decrease in revenues is due to fewer vehicles projected to be registered within the County. The decrease in appropriations reflects the proposed purchase of only one additional automated license plate readers (ALPR) systems requested in FY2019/20. No County General Fund dollars are included in this budget.

Contracts

None requiring Board approval.

Fixed Assets

The FY2019/20 Recommended Budget includes \$59,500 in fixed assets for the purchase of one automated license plate reader system.

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	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	486,282	502,200	492,978	(9,222)	(1.8%)
OTHER FINANCING SOURCES	5,000	0	0	0	0.0%
TOTAL REVENUES	491,282	502,200	492,978	(9,222)	(1.8%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	315,125	338,321	342,165	3,844	1.1%
SERVICES AND SUPPLIES	83,417	91,513	113,218	21,705	23.7%
F/A EQUIPMENT	52,655	115,000	59,500	(55,500)	(48.3%)
OTHER FINANCING USES	9,462	6,092	6,036	(56)	(0.9%)
TOTAL APPROPRIATIONS	460,659	550,926	520,919	(30,007)	(5.4%)
CHANGE IN FUND BALANCE	(30,622)	48,726	27,941	(20,785)	(42.7%)

Summary of Other Administered Budgets**4052 – Fund 326-Vehicle Theft Inves/Recovery****Thomas A. Ferrara, Sheriff/Coroner
Public Protection/Protection & Inspect**

	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
STAFFING					
VEHICLE THEFT INVES/RECOVERY	2	2	2	2	0.0%
TOTAL STAFFING	2	2	2	2	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- \$56,000 decrease to fixed assets equipment reflects the purchase of one less Automated License Plate Reader (ALPR) system.
- \$36,000 increase in Other Professional Services to reimburse the California Highway Patrol for overtime associated with vehicle theft investigations.

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 and Memorandum of Understanding with the cities, 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 patrols in areas of jurisdiction, enforcement of animal codes and regulations, and investigation of charges of animal abuse. Animal Control administers the countywide rabies control program that is legally mandated by the California Code of Regulations (CCR), Title 17(Public Health), and CCR section 2606 (Rabies, Animal) and associated State regulations.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- *Staffing:* Filling vacant positions and retention of experienced staff remains a constant challenge. In the fall of 2018, the Sheriff's Office began closing the Animal Care clinic one day per week due to insufficient animal care related staffing. This closure impacts the revenue streams for vaccinations and spay/neuter surgeries and reduces services to the community for low-cost spay and neuter procedures.
- *Construction:* Expansion of the Animal Care facility to 12,000 square feet to increase capacity has been ongoing. Phase I, which is complete, developed the site to accommodate the new adoptions kennel building. Phase II created the new adoptions kennel building. Phase II, which is also largely complete, requires minor repairs. Current work in this area includes floor covering and wall board replacement due to water damage. Phase III involves remodeling the old kennel in preparation for the relocation of Animal Care administrative staff. Challenges created by the current ongoing construction include:
 - Clinic operations must be closed during portions of construction which may hinder adoption efforts and results in decreased service to the public.
 - Temporary relocation of staff parking during construction of Office of Emergency Services (OES) parking lot.
 - Ongoing administrative operations continuing to be conducted in a temporary rented modular unit.

Accomplishments:

The Shelter live release rate continues to increase from 39% in 2011 to 76% in 2018.

- *Adoption Events:* Animal Care held 21 off-site and sponsored community adoption events that resulted in more than 300 adoptions. Of the many adoption events held, the largest was the August 18, 2018 "Clear the Shelters" event, in partnership with VIP Pet Care and NBC Universal Television Stations, which resulted in 114 animals adopted from the shelter into new homes.
- *Euthanasia:* Animal Care's euthanasia numbers have declined dramatically from 6,013 in 2011 to 1,981 in 2018, a 67.1% 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 their care. This dedication has led to strengthened partnerships

with rescue organizations and increased opportunities to transfer animals to other shelters to fill adoption demand opportunities elsewhere by partnering with other California counties, as well as shelters in other states and Canada.

- *Million Cat Challenge*: Solano County Animal Care was selected from North American applicants as one of 19 shelters to be included in the University of California, Davis' Million Cat Challenge Boot Camp. The Million Cat Challenge is a shelter-based campaign to save the lives of one million cats in North America over the course of five years by encouraging five key initiatives that offer every shelter practical choices to reduce euthanasia and increase live outcomes for shelter cats. The Boot Camp included training on the five initiatives: Alternatives to Intake, Managed Admission, Capacity for Care, Removing Barriers for Adoption and Return to Field. The Solano County Shelter implemented some of the tools provided and partnered with non-profit Hip to Be Tipped to re-release cats that would otherwise be unadoptable and euthanized back into the community as working cats. In March 2019 alone, Animal Care assisted with two fund raisers to help pay for the spaying, neutering and vaccination of 61 cats who were safely and humanely released into the community.
- *Disaster Response*: In November 2018, Animal Care and Control provided assistance to the people of Butte County impacted by the Camp Fire. Over the course of four days and three nights, staff assisted with the feeding and caring for shelter-in-place animals, consisting of domestic animals and livestock, while their owners were evacuated from their homes.
- *Fundraising*: Animal Care integrated fundraising options on their website, the animal licensing vendor's website, and social media pages by adding user friendly monetary donation links to provide additional donation opportunities for shelter supporters. Online donations have averaged \$400 per month in 2018.
- *Temporary Housing of Domestic Violence Victims' Pets*: In partnership with the Solano County Office of Family Violence Prevention, Animal Care implemented the Safe Pet Program to temporarily house pets of domestic violence victims who are actively fleeing abuse or have entered a safe house as these domestic violence shelters do not normally accept pets. Solano County received a \$5,000 Innovation Grant from Maddie's Fund and monetary support from the Soroptimist International of Central Solano County to help fund this program.

WORKLOAD INDICATORS

Animal Shelter Services	2014	2015	2016	2017	2018
Number of animals received for processing	8,759	7,984	8,350	8,187	7,584
Number of animals adopted	1,184	1,241	1,398	1,704	1,524
Number of animals returned to their owner	922	856	884	989	851
Number of animals rescued by nonprofits	776	1,228	985	1,415	1,124
Number of animals transferred to other shelters	319	344	754	774	1,102
Number of public clinic vaccinations	7	0	108	1,049	2,662

Animal Control Services	2014	2015	2016	2017	2018
Number of call outs for animal bites	735	983	547	908	896
Number of animals quarantined	672	771	842	567	681
Number of animal abuse investigations conducted	28	75	97	49	46

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$5,772 or 0.1% in revenues and a decrease of \$264,092 or 5.0% in appropriations when compared to the FY2018/19 Adopted Budget. As a result, the Net County Cost decreased by \$269,864 or 22.7%. The decrease is largely attributed to a decrease in Salaries and Employee Benefits due to lower Workers Compensation Insurance costs and increased salary savings from vacant positions.

Primary Funding Sources

The primary funding sources are Charges for Services and Intergovernmental Revenues which represent \$3,902,132 or 96.1% of total revenues. Intergovernmental Revenues of \$2,828,590 reflect cost recovery of prior year expenditures from the cities of Benicia, Dixon, Fairfield, Rio Vista, Suisun, Vacaville, and Vallejo in accordance with the prevailing Memorandum of Understanding. Charges for Services of \$1,073,542 include City of Vallejo payments totaling \$588,982 (14.5% of total revenue) for providing animal control services in Vallejo city limits, and fees charged to the public for services such as spay/neuter procedures and dog licensing totaling \$484,560 (11.9% of total revenues).

Animal Care

The Recommended Budget for Animal Care is \$3,434,049 in revenues and \$3,902,295 in appropriations. This represents an increase of \$53,161 or 1.6% in revenues and a decrease of \$148,236 or 3.7% in appropriations when compared to the FY2018/19 Adopted Budget. The revenue increase is primarily from higher shares-of-cost by city partners resulting in an additional \$35,220 or 1.3% and a net increase in Other Charges for Services of \$10,182 or 2.3% due to increases projected in Animal Licensing expenses.

The Animal Care Recommended Budget funds 20.0 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 \$628,542 in revenues and \$1,077,075 in appropriations. This represents a decrease of \$47,389 or 7.0% in revenues and a decrease of \$115,856 or 9.7% in appropriations when compared to the FY2018/19 Adopted Budget. The decreases in revenues and expenditures are primarily due to the Sergeant splitting his or her time between Animal Control and Civil operations as Animal Control does not require the full-time oversight of a Sergeant. These reductions reflect a decrease in Operating Transfers-In from the Sheriff's operating budget and a decrease in Salaries and Employee Benefit costs.

The Animal Control Recommended Budget funds 7.0 FTE positions.

Contracts

The FY2019/20 Recommended Budget includes a total of \$445,000 or 8.9% in contracted services which includes the following significant contracts:

- \$325,000 for veterinary services (performed by Contract Employees)
- \$ 98,000 for animal licensing (County and cities)
- \$ 22,000 for software maintenance service and support for Chameleon

Fixed Assets

None.

DEPARTMENT COMMENTSCity 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 FY2019/20 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 of County residents and unforeseen impacts due to Phase III construction.

Summary of Other Administered Budgets

2850 – Fund 001-Animal Care Services

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	39,814	38,200	38,959	759	2.0%
INTERGOVERNMENTAL REV OTHER	2,233,014	2,793,370	2,828,590	35,220	1.3%
CHARGES FOR SERVICES	989,503	1,025,454	1,073,542	48,088	4.7%
MISC REVENUE	138,423	115,000	121,500	6,500	5.7%
OTHER FINANCING SOURCES	84,795	84,795	0	(84,795)	(100.0%)
TOTAL REVENUES	3,485,549	4,056,819	4,062,591	5,772	0.1%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	2,706,043	3,290,886	3,068,961	(221,925)	(6.7%)
SERVICES AND SUPPLIES	1,071,511	1,363,107	1,299,936	(63,171)	(4.6%)
OTHER CHARGES	619,692	560,158	582,255	22,097	3.9%
F/A EQUIPMENT	7,194	0	0	0	0.0%
OTHER FINANCING USES	65,470	26,311	25,968	(343)	(1.3%)
INTRA-FUND TRANSFERS	9,498	3,000	2,250	(750)	(25.0%)
TOTAL APPROPRIATIONS	4,479,408	5,243,462	4,979,370	(264,092)	(5.0%)
NET COUNTY COST	993,859	1,186,643	916,779	(269,864)	(22.7%)
STAFFING					
ANIMAL CARE	21	21	21	0	0.0%
ANIMAL CONTROL	7	7	7	0	0.0%
TOTAL STAFFING	28	28	28	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant adjustments:

- \$80,000 decrease in Drugs & Pharmaceutical Supplies due to a 50% decrease in the cost of the Canine Influenza vaccination as a result of an increase in the number of suppliers producing the vaccine. The two-part vaccine will be administered to each dog upon intake, and again two weeks later. Additionally, vaccinations will be made available for purchase through the Shelter Clinic to Solano County residents' pets.
- \$73,000 increase in Liability Insurance.
- \$42,000 decrease in Central Data Processing Service.
- \$24,000 decrease in Departmental Admin Overhead due to duties previously completed by Sheriff's Administrative staff now being completed by Animal Care and Control staff.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

Assembly Concurrent Resolution No. 153 – Chapter 72 would urge communities in California to implement policies aimed at saving the lives of all healthy and adoptable cats and dogs by 2025. The shelter is exploring using Custody Division inmates to supplement the existing foster program to increase survivability in neonatal kittens who otherwise would be euthanized.

Effective January 1, 2019, SB 1480 required veterinarians to provide pet owners with counseling on any prescribed drug to be used on an outpatient basis. This consult will be necessary for all patients leaving our public spay/neuter clinic with pain medication and a majority of our newly adopted or redeemed animals who are ill. Expanding Veterinary or Registered Veterinary Technician time on consults may reduce the amount of surgeries able to be completed at the public clinic or may result in a reduction of vaccine clinic hours. Pet owners may request the consult electronically, which will increase administrative staff time in receiving and processing the request.

Thomas A. Ferrara, Sheriff/Coroner
General Relief

DISTRICT PURPOSE

This budget is administered by the Sheriff/Coroner and provides for the cost of indigent burials. According to Government Code 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 a decrease of \$250 or 2.8% in revenues and an increase of \$6,206 or 22.7% in appropriations when compared to the FY2018/19 Adopted Budget, resulting in an increase of \$6,456 or 35.1% in General Fund support for the State mandated functions for costs not supported by available fee revenue collected. The increase in appropriations reflects an anticipated increase of 10 indigent burials, from 45 to 55.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
MISC REVENUE	8,696	9,000	8,750	(250)	(2.8%)
TOTAL REVENUES	8,696	9,000	8,750	(250)	(2.8%)
APPROPRIATIONS					
OTHER CHARGES	27,818	27,383	33,589	6,206	22.7%
TOTAL APPROPRIATIONS	27,818	27,383	33,589	6,206	22.7%
NET COUNTY COST	19,122	18,383	24,839	6,456	35.1%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

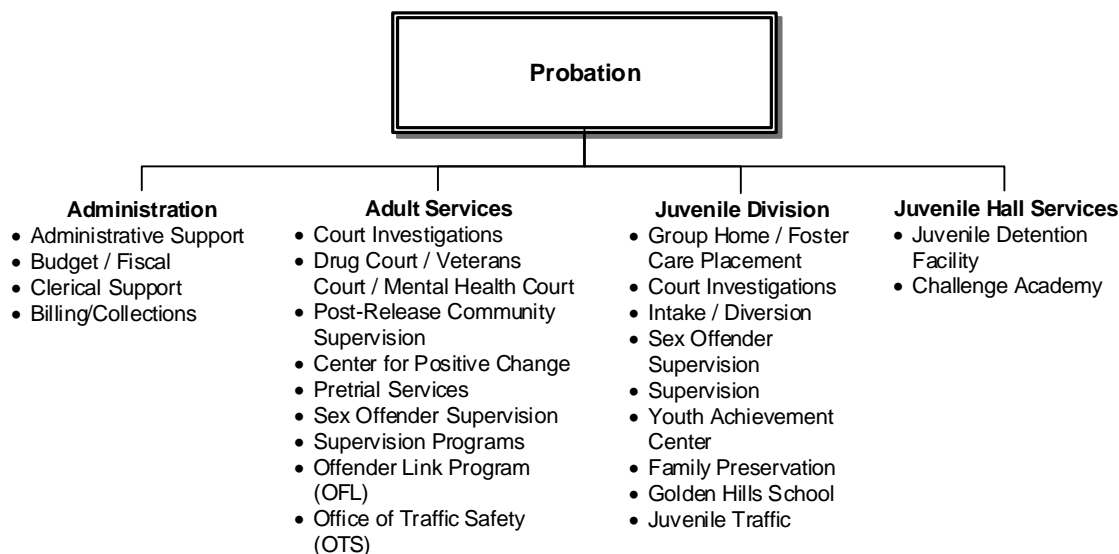
None.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

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



DEPARTMENTAL PURPOSE

Under the direction of the Chief Probation Officer as prescribed in section 270 of the California Welfare and Institutions Code and sections 1203.5 and 1203.6 of the California Penal Code (PC), the Department provides community protection by providing treatment services and interventions to justice involved adults and juveniles. California Welfare and Institutions Code section 850 establishes the requirement for a Juvenile Hall, and California 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:

FY2018/19 Midyear Projection:	41,016,105
FY2019/20 Recommended:	43,801,716
County General Fund Contribution:	23,601,948
Percent County General Fund Supported:	54.0%
Total Employees (FTEs):	218.5

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 through enforcement and supervision, addressing treatment needs, and supporting victim restoration efforts. The Department consists of four (4) divisions which include Administration/Support, Juvenile Field Services, Adult Field Services, and Juvenile Hall Services. The Department's goal is to rehabilitate clients by reducing recidivism through positive behavior change. The Department employs staff who are firm, fair and care about the community and the clients under its jurisdiction. The Department provides a variety of support services including the maintenance of criminal records, fiscal administration, grant administration, collection of fines and fees for adults, and victim restitution. The Department continues to supervise adult clients under Post Release Community Supervision (PRCS), Mandatory Supervision, and Formal Probation. The Department also provides diversion and supervision services for youth in the community, and programs focused on treatment and rehabilitation for youth detained at JDF. In FY2019/20, the Department will continue to enhance treatment services offered through the Center for Positive Change (CPC), and the Youth Achievement Center (YAC), as well as provide evidence based/evidence informed training to staff.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- The Department continues to experience a high number of vacancies at the Juvenile Detention Facility (JDF) which presents a challenge in providing services to youth and meeting minimum standards for juvenile facilities. Because of retirements, the Department has also had significant vacancies in field services and has worked in partnership with Human Resources to adapt recruitments for these positions to meet the ongoing need. The Department has also partnered with

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several local colleges and high schools through job fairs to increase the awareness of the Probation profession, as well as hiring and internship opportunities. Due to extended vacancies and related challenges to handle some work, the Department is proposing to delete several vacant positions and add other alternative positions that will address challenging client needs more effectively. This includes a Social Worker II who will do case management for the typically underserved low risk, high need population, and a Deputy Probation Officer Supervising who will coordinate contractor services.

- The population under the Department's jurisdiction continues to present as a moderate to high risk to recidivate and has high need for rehabilitative services. The ability to meet the many needs of this population continues to be challenging. The Department continues to explore additional resources to meet the client's needs.
- Many clients under the Department's jurisdiction experience mental health issues and/or increased substance abuse because of trauma. The Department is working to ensure that cognitive behavioral interventions for clients, as well as staff training, incorporate elements of "Trauma Informed Care."
- The State of California mandates that those convicted of a Domestic Violence offense complete a 52-week program. Many of the clients cannot afford the cost of the program. The Department is in the process of implementing services on-site to ensure that clients can attend, and that the curriculum is evidence-based.

Accomplishments:

- In collaboration with the W. Hayward Burns Institute for Justice, Fairness, and Equality, the Department changed the booking criteria for youth entering the JDF through the creation of the Detention Screening Tool to ensure youth who presented a low risk to public safety, or are unlikely to flee the jurisdiction, are released. Since implementation in November 2018, 10 youth (15% of the 58 bookings) have been released who previously would have been detained pending court.
- JDF established 14 data elements that are essential in evaluating and monitoring program effectiveness. The data include but are not limited to: fights; assaults on youth and staff; injuries to youth and staff; safety, and suicidal behaviors. The data will be compared with other counties that collect similar information and shared with staff and other stakeholders.
- Ninety percent of the staff at JDF have received 40 hours of training in cognitive interventions, reflective self-analysis, and behavior management. The Behavior Management System (BMS) was launched in January 2019 and incorporates an incentive-based points system wherein youth earn points based on their behavior associated with four key areas: Be Safe, Be Respectful, Be Responsible, and Be Kind. Cognitive interventions and Reflective Self-Analysis tools are incorporated in addressing problem behaviors to adjust thinking and build the capacity for youth to make better decisions. The anticipated result is a reduction in overall incidents.
- For FY2018/19, the Department has focused on the development of rehabilitative and treatment-focused skills for staff. This includes training in several additional cognitive behavioral curricula and client skill development tools to increase targeted services for both youth and adults on probation. Additionally, the Department engaged in a validated assessment to determine the skill level of those staff utilizing the evidence-based counseling style called Motivational Interviewing. Finally, the Department partnered with George Mason University and rolled out an intensive internet-based orientation and training program called SUSTAIN to ensure all staff are well-versed in the evidence-based practices of the criminal justice system.
- Through a collaborative effort with the Promise Organization, the Department implemented short message services (SMS) text messaging for clients attending the CPC. These messages include reminders for group meetings and appointments with Probation staff and treatment providers.
- In partnership with the Solano County Office of Education (SCOE), Solano Community College (SCC) and local school districts, 8 youth received high school diplomas from JDF's Evergreen Academy in December 2018, 12 youth completed JDF's first on-site community college course, receiving dual enrollment credits, and 7 youth enrolled in SCC online college courses during the Fall 2018 semester. Additionally, a contract and MOU were established with SCOE to begin a Vocational Training program at JDF.

WORKLOAD INDICATORS

- During FY2018/19, 200 youth received diversion services, with an average successful completion rate of 87%. Diversion services for youth are continuing to have a positive impact, and thus, more youth are being diverted out of the formal juvenile justice system into other probation programs and services.

Functional Area Summary

6650 – Fund 900-Probation

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- During FY2018/19, 16 families were involved in the Resource Family Approval (RFA) process. The RFA process is a new caregiver approval process that improves the way caregivers (related and non-related) of children in foster care are approved and prepared to parent vulnerable children. Through the work of the Social Worker III assigned to the Department, six homes were approved, and six more homes are pending approval. Because of this work, six youth have been placed in the community in a home-like environment instead of a group home facility. The ability to place youth locally increases their ability to receive the support they need to complete Probation successfully and live independently.
- During FY2018/19, there were 290 hours of individual coaching sessions with staff, and approximately 60 hours of group case study review. Staff coaching in quality assurance (QA) and skill development is important when implementing evidence-based and evidence-informed programs. QA assures that the programs offered through the Centers for Positive Change (CPC) and Youth Achievement Centers (YAC) are delivered with quality and fidelity, meaning that implementation is true to way they are designed, based on the model/curriculum.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	21,091,393	24,152,217	24,143,268	(8,949)	(0.0%)
ADULT SERVICES	8,054,203	8,943,649	9,031,770	88,121	1.0%
JUVENILE DIVISION	7,692,020	8,029,545	8,401,769	372,224	4.6%
JUVENILE HALL SERVICES	2,243,994	2,118,897	2,224,910	106,013	5.0%
TOTAL REVENUES	39,081,610	43,244,308	43,801,717	557,409	1.3%
APPROPRIATIONS					
ADMINISTRATION	4,942,456	4,785,027	4,454,735	(330,292)	(6.9%)
ADULT SERVICES	13,706,471	15,112,256	16,127,313	1,015,057	6.7%
JUVENILE DIVISION	8,990,612	10,331,245	10,487,513	156,268	1.5%
JUVENILE HALL SERVICES	11,377,567	13,015,780	12,732,156	(283,624)	(2.2%)
TOTAL APPROPRIATIONS	39,017,106	43,244,308	43,801,717	557,409	1.3%
NET CHANGE					
ADMINISTRATION	(16,148,936)	(19,367,190)	(19,688,533)	(321,343)	1.7%
ADULT SERVICES	5,652,268	6,168,607	7,095,543	926,936	15.0%
JUVENILE DIVISION	1,298,592	2,301,700	2,085,744	(215,956)	(9.4%)
JUVENILE HALL SERVICES	9,133,573	10,896,883	10,507,246	(389,637)	(3.6%)
NET CHANGE	(64,503)	0	0	0	0.0%

STAFFING					
ADMINISTRATION	20.0	17.0	16.0	(1)	(5.9%)
ADULT SERVICES	81.0	87.5	89.5	2	2.3%
JUVENILE DIVISION	50.5	42.0	43.0	1	2.4%
JUVENILE HALL SERVICES	72.0	73.0	70.0	(3)	(4.1%)
TOTAL STAFFING	223.5	219.5	218.5	(1)	(0.5%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$557,409 or 1.3% in revenues and an increase of \$557,409 or 1.3% in appropriations when compared to the FY2018/19 Adopted Budget. There is a decrease in County Cost/General Fund Contribution of \$14,948 or .1% from the FY2018/19 Adopted Budget.

Primary Funding Sources

The primary funding sources for the Department are the General Fund and Intergovernmental Revenues from the State, which account for \$42,383,628 million or 96.8% of total revenues. The Recommended Budget includes a net increase of \$557,409 or 1.3% in revenues primarily due to the following:

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- Intergovernmental Revenue, which includes Federal and State grants as well as State allocations, includes \$19,446,119, an increase of \$375,964 or 2.0% and includes the following significant funding sources:
 - \$12,271,743 in Safety Realignment Funding revenues fund the implementation of the Post Release Community Supervision (PRCS) and the Center for Positive Change (CPC) programs under AB 117/AB 109, the Juvenile Justice Crime Prevention Act (JJCPA), Juvenile Probation and Camps Funds (JPCF), and the Youthful Offender Block Grant (YOBG).
 - \$4,733,348 in State Public Safety Augmentation Fund – These revenues are funded by the public safety-dedicated ½ cent sales tax (Proposition 172) and are tied to State sales tax revenues which is directly impacted by the State's economy.
 - \$696,610 in State Other revenues, comprised of reimbursements for the Department's costs for mandated training for peace officers, youth breakfast/lunch programs at the JDF, and efforts to reduce prison overcrowding and enhance public safety under SB 678.
 - \$576,001 in 2011 Realignment Foster Care Assistance supports the State's share of placement costs for youth in foster care/group home placement.
 - \$344,206 in State Sales Tax 1991 Realignment 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.
 - \$334,039 in Federal Other 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.
 - \$230,400 in Federal Aid revenues support the Federal share of placement costs for youth in foster care/ group home placement.
 - \$100,000 in Title IV-E Grant revenues pay for services provided to youth who are "at imminent risk" of foster care/group home placement.
- \$320,118 in Charges for Services, which includes \$231,118 in Interfund Services and \$86,300 in Other Charges for Services.
- \$420,750 in Miscellaneous Revenue, which includes \$285,500 in Other Revenue and \$135,000 in Worker's Compensation proceeds.

Primary Costs

The Department's primary costs are:

- \$27,655,346 in Salaries and Employee Benefits, which reflect a \$222,072 or .8% net decrease due to a combination of a decrease in worker's compensation insurance and a net decrease of 1.0 FTE allocated positions. The Department continues to experience recruitment challenges that have resulted in salary savings, use of overtime and extra-help when necessary.
- \$8,638,445 in Services and Supplies reflects an increase of \$123,306 or 1.4%. The major appropriations in this category include \$4,740,000 in contracts to provide mental health, medical and dental services at JDF and other services (see list of significant contracts below), and \$2,013,743 in Central Data Processing services.
- \$6,516,204 in Other Charges reflects a net increase of \$549,814 or 9.2% primarily due to an increase in projections for employment services for the Center for Positive Change (CPC)/AB 109 clients, the housing allowance for adult clients to address the gap between release from custody and reintegration into the community funded with SB 678 grant funds, and an increase in projected cost for the custodial and building and trade and mechanic services provided at the JDF. The major appropriations in this category include:
 - \$2,542,763 in Countywide Administrative Overhead to cover the costs of central services support.
 - \$1,920,000 in Support/Care of Persons to cover the costs of foster care placements for justice involved youth.

Functional Area Summary

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

- \$650,000 in job readiness services for clients at the CPC programs (AB 109 funded).
- \$438,655 in County building use charges.
- \$242,000 in Youth Authority for youth commitments to California Department of Corrections and Rehabilitation (CDCR), Division of Juvenile Facilities (DJF).
- \$225,000 in transitional housing for clients at the CPC programs (AB 109 funded).
- \$548,386 in Intrafund Transfers, a net increase of \$119,001 or 27.7% which include security services for the Fairfield Office and CPC, field dispatch services, pre-employment background/administrative investigations, and the maintenance of Livescan machines provided by the County Sheriff's Office for pre-employment background.

Contracts

The FY2019/20 Recommended Budget includes a total of \$4,740,000, an increase of \$361,240 or 8.2%, in contracted and other professional services which includes the following significant contracts:

- \$1,887,581 for mental health, medical, and dental services at the JDF.
- \$760,000 for support services to youth and electronic monitoring services for both adult and youth.
- \$320,000 for drug testing services.
- \$314,000 for mental health services for youth not housed at the JDF.
- \$235,000 for a Request for Proposal for substance abuse treatment services.
- \$212,181 for food services at the JDF.

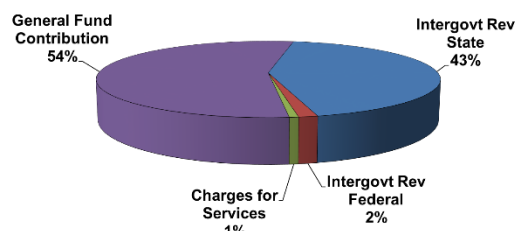
Fixed Assets

None.

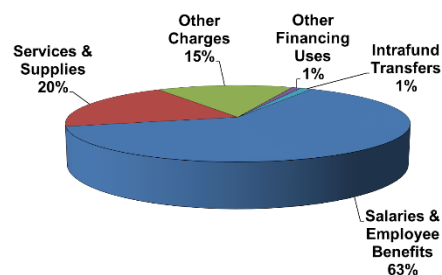
DEPARTMENT COMMENTS

The Department continues to be committed to changing lives and enhancing public protection. Through the work of outstanding staff, the Department continues to move forward in implementing programs and services to meet the needs of the adults and youth under its jurisdiction. During FY2018/19, the Department expanded programs and services for youth by opening the Youth Achievement Center (YAC). In addition, the Department continues to partner with community-based organizations to increase and support educational and employment opportunities for adults through the Centers for Positive Change (CPC). In FY2019/20, the Department will focus its efforts on quality assurance and making sure that the evidence-based programs available in adult and juvenile services are being facilitated with fidelity and aligned with solid evidence of effective practices.

SOURCE OF FUNDS



USE OF FUNDS



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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	13,251	10,940	12,782	1,842	16.8%
INTERGOVERNMENTAL REV STATE	16,918,098	18,274,825	18,781,680	506,855	2.8%
INTERGOVERNMENTAL REV FEDERAL	772,513	795,330	664,439	(130,891)	(16.5%)
CHARGES FOR SERVICES	385,193	375,771	320,118	(55,653)	(14.8%)
MISC REVENUE	405,573	170,546	420,750	250,204	146.7%
OTHER FINANCING SOURCES	450	0	0	0	0.0%
GENERAL FUND CONTRIBUTION	20,586,531	23,616,896	23,601,948	(14,948)	(0.1%)
TOTAL REVENUES	39,081,609	43,244,308	43,801,717	557,409	1.3%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	24,746,951	27,877,418	27,655,346	(222,072)	(0.8%)
SERVICES AND SUPPLIES	7,761,124	8,515,139	8,638,445	123,306	1.4%
OTHER CHARGES	5,278,517	5,966,390	6,516,204	549,814	9.2%
F/A EQUIPMENT	0	9,700	0	(9,700)	(100.0%)
OTHER FINANCING USES	801,651	446,276	443,336	(2,940)	(0.7%)
INTRA-FUND TRANSFERS	428,863	429,385	548,386	119,001	27.7%
TOTAL APPROPRIATIONS	39,017,106	43,244,308	43,801,717	557,409	1.3%
NET CHANGE	(64,503)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Significant Adjustments are discussed in the Department Budget Summary herein.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2018/19 Budget are provided below:

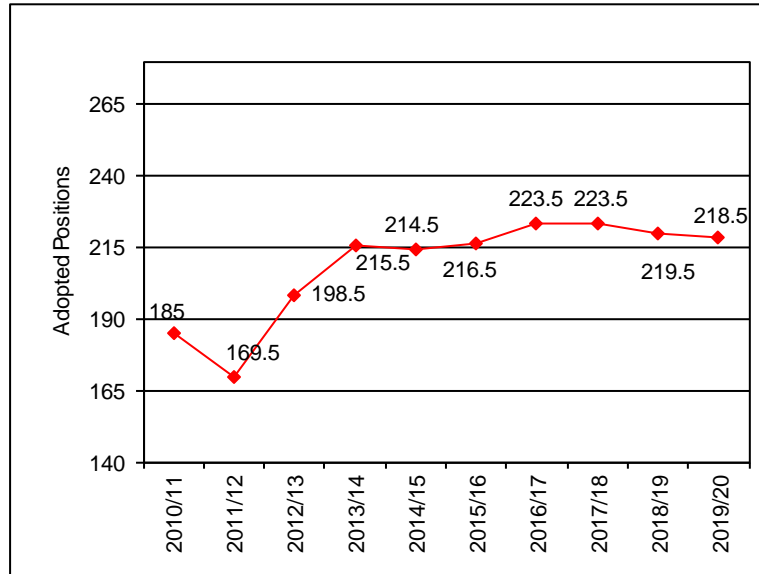
On February 26, 2019, the following position changes occurred:

- Deleted 2.0 FTE Group Counselors. These positions were funded by the General Fund.
- Deleted 2.0 FTE Senior Deputy Probation Officers. One position was funded by AB 109 revenues and one by the General Fund.
- Added 1.0 FTE Office Assistant II. This position is funded by the General Fund.
- Added 1.0 FTE Legal Procedures Clerk. This position is funded by AB 109 revenues and the General Fund.
- Added 2.0 FTE Deputy Probation Officers. One position is funded by AB 109 revenues and one by the General Fund.
- Reclassified 1.0 FTE Office Assistant III to Administrative Secretary. This position is funded by AB 109 revenues.
- Extended 1.0 FTE Limited-Term Senior Deputy Probation Officer. This position is funded through the Office of Traffic Safety Grant through September 30, 2020.
- Extended 1.0 FTE Limited-Term Deputy Probation Officer. This position is funded through the Office of Traffic Safety Grant through September 30, 2020.

The FY2019/20 Recommended Budget includes the following position changes:

- Delete 3.0 FTE Group Counselors. These positions are funded by the General Fund.
- Delete 1.0 FTE Collection Officer. This position is funded by the General Fund.
- Add 1.0 FTE Deputy Probation Officer (Supervising). This position is funded by the General Fund.
- Add 1.0 FTE Social Worker II. This position is funded by the General Fund.

- Add 1.0 FTE Legal Procedures Clerk. This position is funded by the General Fund.

STAFFING TREND**PENDING ISSUES AND POLICY CONSIDERATIONS**

SB 10, the California Money Bail Reform Act of 2017, will have an impact on Department operations if an opposition referendum fails. The bill has been put on hold until elections in November 2020. The passage of SB 10 will likely increase the number of adults who are referred to and served in the Pretrial Services program. The Department will continue to monitor the outcome of SB 10 and work with other stakeholders to make modifications as needed.

A case pending appeal with the Supreme Court of California (Humphrey on H.C., S247278) may impact the Department. In January 2018, the First District Court of Appeal in San Francisco delivered an opinion stating that a defendant is entitled to a bail hearing in which the court determines the defendant's ability to pay and considers nonmonetary alternatives to money bail. The Supreme Court will consider specific questions: 1) whether the appellate court was mistaken that a defendant's ability to pay bail should be taken into consideration for due process and equal protection; 2) whether a judge can consider public safety in setting the amount of bail; and 3) whether the State Constitution allows bail to be denied altogether in a non-capital case. Should the Supreme Court uphold the First District's decision, the demand for pretrial supervision will increase.

AB 2706 would amend Sections 1766 and 1767.5 of the Welfare and Institutions Code related to juveniles being discharged from the jurisdiction of the Department of Corrections and Rehabilitation, Division of Juvenile Justice (DJJ). Passage of this Bill would require the Department to participate in the reentry case conference with DJJ, either in person or by video conferencing if in-person participation is not practical. If passed, the Bill would require additional work from the Department for the youth who have been committed to DJJ. This could be problematic if the reentry conference results in services being needed for the youth but are not available in Solano County.

SB 439 amended Sections 601 and 602 and added Section 602.1 to the Welfare and Institutions Code. The bill modified the ages that a person must be to fall within the jurisdiction of the juvenile court or adjudged a ward of the court to between 12 and 17 years of age. Prior to the passage of SB 439, there was no minimum age for prosecuting children in the juvenile justice system. Effective January 1, 2020, counties are required to develop a process for determining the least restrictive responses that may be used instead of, or in addition to, the release of the minor to their parent, guardian, or caregiver. By imposing additional duties on counties, the bill requires a State mandated local program to deliver treatment and family support in place of prosecution. The passage of SB 439 has an impact on Department operations and will require networking with other disciplines (mental health, educations, child welfare, etc.) to develop alternative programs in lieu of detention.

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

Title 15 regulations related to the operations of juvenile detention facilities were updated in January 2019. Areas that were updated are centered around staff training, classification of youth, programs and activities, health services, and food. More specifically, the updated regulations focus on trauma, transgender youth, recreational activities, frequency of serving food, and access to personal care items. The updated regulations will have an impact on JDF operations and will require additional training for facility and contracted staff to ensure the regulations are being followed and monitored.

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	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
8035 JH REC HALL - WARD WELFARE	1,604	21,361	9,525	(11,836)	(55.4%)
APPROPRIATIONS					
8035 JH REC HALL - WARD WELFARE	1,248	21,038	9,500	(11,538)	(54.8%)
NET CHANGE					
8035 JH REC HALL - WARD WELFARE	(356)	(323)	(25)	298	(92.3%)

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 the Challenge Academy.

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$11,836 or 55.4% in revenues and a decrease of \$11,538 or 54.8% in appropriations when compared to the FY2018/19 Adopted Budget. The revenues projected in FY2018/19 will be transferred from Fund 035 to offset expenditures for the education, benefit, education, and welfare of youth detained in JDF that are budgeted in the Operating Budget.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	1,604	1,000	1,000	0	0.0%
CHARGES FOR SERVICES	0	0	25	25	0.0%
MISC REVENUE	0	20,361	8,500	(11,861)	(58.3%)
TOTAL REVENUES	1,604	21,361	9,525	(11,836)	(55.4%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	887	15,000	3,500	(11,500)	(76.7%)
OTHER CHARGES	361	6,038	6,000	(38)	(0.6%)
TOTAL APPROPRIATIONS	1,248	21,038	9,500	(11,538)	(54.8%)
CHANGE IN FUND BALANCE	(356)	(323)	(25)	298	(92.3%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

\$11,861 or 58.3% decrease in Misc. Revenue represents a reduced transfer from Fund Balance to fund FY2019/20 appropriations. In March 2017, the Probation Department revised its contract with the telephone company providing collect call services to the youth detained at JDF, including the Challenge Academy, to reduce the amount of transaction fees charged and eliminated commissions received by Probation for these services in order to encourage youths to contact their families. As a result, the Probation Department is no longer generating commissions revenue in this fund. The Department maintains a Fund Balance for prior years collections and is utilizing those funds as the primary funding source.

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.

Functional Area Summary 2830 – Fund 001-Agricultural Commissioner/Weights & Measures
Jose Arriaga, Interim Agricultural Commissioner/Sealer of Weights & Measures
Protection & Inspect

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

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

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 Agricultural 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, regulations at the local level, as well as other duties as assigned or directed by the Board of Supervisors.

Budget Summary:

FY2018/19 Midyear Projection:	3,615,078
FY2019/20 Recommended:	4,121,550
County General Fund Contribution:	1,850,008
Percent County General Fund Supported:	44.9%
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

Challenges:

- On September 10, 2018, Governor Jerry Brown signed AB 2468 which amends five laws pertaining to the implementation of California's Apiary Protection Act. The amended laws establish apiary registration requirements and after January 1, 2020, authorizes the secretary or a County agricultural commissioner, in lieu of prosecution, and in addition to any other penalties prescribed for violations of specified provisions regulating bee management, to impose an administrative civil penalty for a violation of certain requirements regulating the registration and identification of apiaries and the relocation of bee colonies. The updated requirements will result in an increase of compliance with beehive registration and identification, as well as location information, all of which are necessary to help in evaluation of sensitive sites relating to pesticide applications and for tracking to assist with hive theft prevention. A State web-based application called "Beeware" is under development to facilitate the registration and location update requirements for the industry and for the Department. The Department will implement an outreach campaign to inform beekeepers and the agricultural industry of the updated requirements. These changes will result in an increased workload for the Department as it ensures accurate registrations, hive identification, and hive movement tracking. The California Department of Food and Agriculture has awarded the Department a revenue contract to cover the additional expenditures associated with this new program.
- The Road Repair and Accountability Act (SB 1), signed into law on April 28, 2017, provides an increase in revenues for core agricultural programs. A portion of the gas tax that is un-refunded, used on farms and in farm equipment, has been

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historically designated to augment agricultural programs. With the increase in the gas tax, the unclaimed gas tax (UGT) allocated to the Department also increased. The additional funds are being used to restore service levels to programs that have been defunded or underfunded and are within the Agricultural Commissioner's mandated functional areas (High Risk Pest Inspections, Pest Detection Programs, Agricultural Standards).

- It is anticipated that work on "Track and Trace" for cannabis licensees will be expanded statewide in late 2019 into 2020. Currently there are seven pilot counties who are working with CDFA on the framework for conducting inspections in support of the "Track and Trace" program. The California Department of Pesticide Regulation (DPR) published outreach material for those using pesticides in the production of cannabis. At this time, the Department's activities in this area are only in those cities within the County that have been granted commercial cultivation licenses.

Accomplishments:

- On August 2, 2018, the California Department of Food and Agriculture (CDFA), the United States Department of Agriculture (USDA) and the Solano County Agricultural Commissioner's Office completed the eradication of the Mediterranean fruit fly (Medfly) infestation centered in and around the City of Fairfield, ending a 108-square-mile quarantine that began September 25, 2017. The Medfly is known to target more than 250 types of fruits and vegetables, potentially causing severe impacts to Solano County and California's agricultural production, exports and backyard gardens alike. In total, 10 medflies were found from August 23, 2017 until the end of November 2017. The primary tool used to treat and eradicate the Medfly in the quarantine area was through the use of the sterile insect technique (SIT), where sterile male Medflies are released at a minimum rate of 500,000 flies per square mile per week through the course of the quarantine in order to reduce the potential of female Medflies mating with wild male Medflies, thus ending the breeding cycle. In total, over one billion sterile male Medflies were dispersed over the course of 123 releases. Additionally, 394 properties within 200 meters of the detection sites were treated with an organic formulation of Spinosad, which originates from naturally-occurring bacteria in soil, to eliminate any mated females and reduce the density of the population. To further reduce the population, over 2,098 pounds of host fruit were removed from 58 properties to eliminate eggs and larvae. Through the course of the quarantine, the Department hosted two meetings to provide quarantine compliance information to impacted growers and assisted with issuing compliance agreements and monitoring preharvest bait treatments to support growers in meeting quarantine requirements.
- The Department continues moving to information technology solutions to assist staff with field work and inspections. Full deployment of CalTrap, a trapping and detection software program by CDFA has been extended into 2019. Once fully implemented, CalTrap will be used as pest detection traps are serviced in the field. Agricultural staff will use tablets and data will be provided to CDFA as the work is conducted. The Department has compiled and submitted 2,506 trapping sites to CDFA for the development of the local trapping GIS layer within the system. Staff have visited 795 trapping sites to update location data using tablets to assist with the development and preparation for future use of CalTrap. Full implementation for Solano County is anticipated to be completed by 2020.

WORKLOAD INDICATORS

- During the period of January 1, 2018 through December 31, 2018, staff in the Pesticide Use Enforcement program reviewed and issued 503 pesticide permits, conducted 269 pesticide inspections and conducted five outreach events with a total of 231 attendees for Continuing Education Units.
- During the period of January 1, 2018 through December 31, 2018, the Plant Quarantine and Plant Protection Program inspected 376 fields for Phytosanitary Certification, totaling 7,637 acres of inspected fields requiring on average, two field-walk inspections per field, issued 882 Federal Certificates of Inspection for shipment to 31 different countries and 58 Inter and Intra-State certifications, inspected 1,714 incoming shipments for pests of concern and completed servicing of 26,141 traps for the 2,782 monitored traps placed throughout the County.
- During the same 12-month period, Weights and Measures inspectors inspected a total of 3,896 different devices and conducted 13 weighmaster audits, 75 petroleum audits and issued 37 violation notices with associated follow-up activities.

Functional Area Summary 2830 – Fund 001-Agricultural Commissioner/Weights & Measures
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DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	1,747,024	1,986,579	2,271,542	284,963	14.3%
TOTAL REVENUES	1,747,024	1,986,579	2,271,542	284,963	14.3%
APPROPRIATIONS					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	3,091,751	3,681,788	4,121,550	439,762	11.9%
TOTAL APPROPRIATIONS	3,091,751	3,681,788	4,121,550	439,762	11.9%
NET COUNTY COST					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	1,344,727	1,695,209	1,850,008	154,799	9.1%
NET COUNTY COST	1,344,727	1,695,209	1,850,008	154,799	9.1%
STAFFING					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	24	23	24	1	4.3%
TOTAL STAFFING	24	23	24	1	4.3%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$284,963 or 14.3% in revenues and an increase of \$439,762 or 11.9% in appropriations when compared to the FY2018/19 Adopted Budget. As a result, the Net County Cost increased by \$154,799 or 9.1%.

Primary Funding Sources

The primary funding sources for the Department are County General Fund and Intergovernmental Revenues. Intergovernmental Revenues are mainly received from the State and are associated with various contracted agricultural inspection services and other mandated and subvented agricultural activities such as pesticide use enforcement and regulatory activities. These contract revenues are driven by available workloads and staffing.

The Department's other significant funding sources are: (1) Licenses, Permits and Franchise revenue received in the form of user fees for device registration and other inspections and certifications provided by the Department, and (2) Charges for Services, which are received for field inspections carried out by staff.

The FY2019/20 Recommended Budget includes a net increase of \$284,963 or 14.3% in revenues primarily due to the following:

- Licenses, Permits and Franchise revenues reflect an increase of \$10,000 in user fees for device registration and other inspections and certifications provided by the Department.
- Intergovernmental Revenues reflect an increase of \$271,617 primarily due to increases in revenue contracts from CDFA. This includes the High-Risk Pest Exclusion contract which increased by \$79,669; the Pest Detection Program contract increased by \$39,279; and a new \$46,000 Apiary contract for the "Bee Safe" program. The increase also includes additional State Unclaimed Gas Tax (UGT) of \$65,717. The additional UGT revenue represents Solano County's share of SB 1 funds that were held by the State until voters rejected the repeal of SB 1 in November 2018, and which will be distributed to counties over the next three fiscal years.
- Charges for Services reflect an increase of \$4,346, primarily due to a \$5,000 increase in fee revenue that will be received for phytosanitary field inspections.

Primary Costs

The FY2019/20 Recommended Budget includes a net increase of \$439,762 or 11.9% in appropriations due to the following:

- Salaries and Employee Benefits reflect an increase of \$279,155. This is primarily due to the addition of a Limited-Term Agricultural Biologist position at Midyear, and Board approved wage increases to the Agricultural Biologist/Weights and

2830 – Fund 001-Agricultural Commissioner/Weights & Measures Functional Area Summary

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Measures Inspector classification series and the Deputy Agricultural Biologist/Weights and Measures classification. Additionally, the increase also reflects scheduled merit and longevity pay adjustments and increases in retirement and health benefit costs. On February 26, 2018, the Board adopted an amendment to the MOU increasing and aligning Agricultural Biologist/Weights and Measures Inspector classification series pay to that of the Environmental Health Specialist series. And on March 26, 2019, the Board adopted an amendment to the MOU to align the Deputy Agricultural Biologist/Weights and Measures classification with that of the Environmental Health Services Supervisor.

- Services and Supplies reflect an increase of \$48,580 primarily due to increases of \$21,573 in liability insurance, \$34,314 in software for an agricultural and weights and measures activities tracking system that integrates with State databases, and \$13,809 in County garage services, and offset with a decrease of \$17,252 for central data processing services.
- Other Charges reflect an increase of \$78,269 primarily due to an increase in Countywide Administrative Overhead charges.
- Other Financing Uses reflect an increase of \$55,758 primarily due to the addition of two vehicles and an increase of \$1,758 in pension obligation bond costs.

Contracts

The FY2019/20 Recommended Budget includes the following contract:

- \$80,907 for State wildlife trapping services.

Fixed Assets

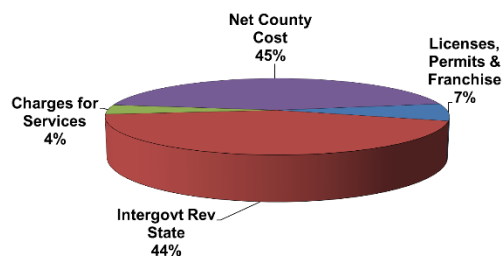
The FY2019/20 Recommended Budget includes the following fixed assets:

- \$54,000 for the purchase of two vehicles needed for inspections and service delivery to the Agricultural community.

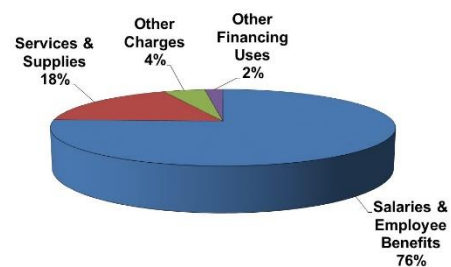
DEPARTMENT COMMENTS

To ensure continuity and address current workloads, the Department is proposing adjustments that will address operational needs with a minimum of staffing additions and to allow biologist coverage of contracted activities and delivery of program services such as high-risk pest inspection and detection.

SOURCE OF FUNDS



USE OF FUNDS



Functional Area Summary 2830 – Fund 001-Agricultural Commissioner/Weights & Measures
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DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	291,069	289,000	299,000	10,000	3.5%
FINES, FORFEITURES, & PENALTY	3,650	5,000	5,000	0	0.0%
INTERGOVERNMENTAL REV STATE	1,298,933	1,530,379	1,801,996	271,617	17.7%
CHARGES FOR SERVICES	153,291	161,200	165,546	4,346	2.7%
MISC REVENUE	82	1,000	0	(1,000)	(100.0%)
TOTAL REVENUES	1,747,024	1,986,579	2,271,542	284,963	14.3%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	2,346,429	2,836,700	3,115,855	279,155	9.8%
SERVICES AND SUPPLIES	551,475	685,673	734,253	48,580	7.1%
OTHER CHARGES	126,635	110,702	188,971	78,269	70.7%
OTHER FINANCING USES	60,727	26,713	82,471	55,758	208.7%
INTRA-FUND TRANSFERS	6,485	22,000	0	(22,000)	(100.0%)
TOTAL APPROPRIATIONS	3,091,751	3,681,788	4,121,550	439,762	11.9%
NET COUNTY COST	1,344,727	1,695,209	1,850,008	154,799	9.1%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The FY2019/20 Recommended Budget includes an increase of \$65,717 in additional UGT revenue. The California Department of Food and Agriculture collected \$17 million in UGT for the period of April 2017 to November 2018 and held the funds until voters rejected the repeal of SB 1 in November 2018. The \$17 million will be proportionally distributed to County Agricultural Commissioners over the next three fiscal years of which Solano County anticipates it will receive \$65,717 in additional UGT in each of the three years. This additional one-time funding will be used to fund increased costs such as the development of a web-based agricultural and weights and measures activities tracking system that integrates with State databases.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2018/19 Budget are provided below.

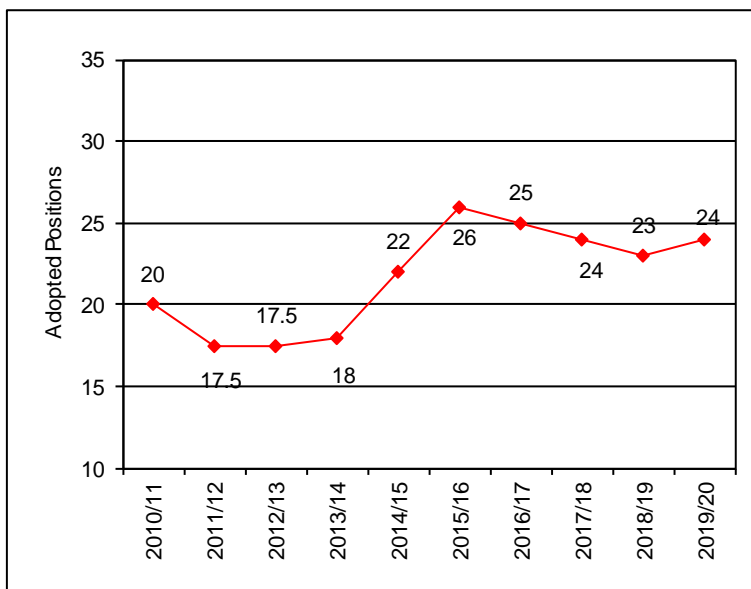
On February 26, 2019, the Board approved the following position changes:

- Extended 1.0 FTE Limited-Term Agricultural Biologist/Weights and Measures Inspector (Senior) through October 6, 2019. This position is funded with UGT revenue and County General Fund. The position was extended at Midyear to allow time for the Department to review final UGT reimbursement levels from the CDFA resulting from the passage of SB 1 and include a recommendation as part of the Recommended Budget.
- Added 1.0 FTE Limited-Term Project Agricultural Biologist/Weights and Measures Inspector (Senior) through June 30, 2020. This position is primarily funded with additional State contract revenue received for the Bee Safe Program and Pesticide Detection Program.

The FY2019/20 Recommended Budget includes the following changes:

- Convert 1.0 FTE Limited-Term Agricultural Biologist/Weights and Measures Inspector (Senior) to 1.0 FTE Agricultural Biologist/Weights and Measures Inspector (Senior). This position is funded with ongoing UGT revenue that the Department is receiving as a result of SB 1, and County General Fund.

STAFFING TREND



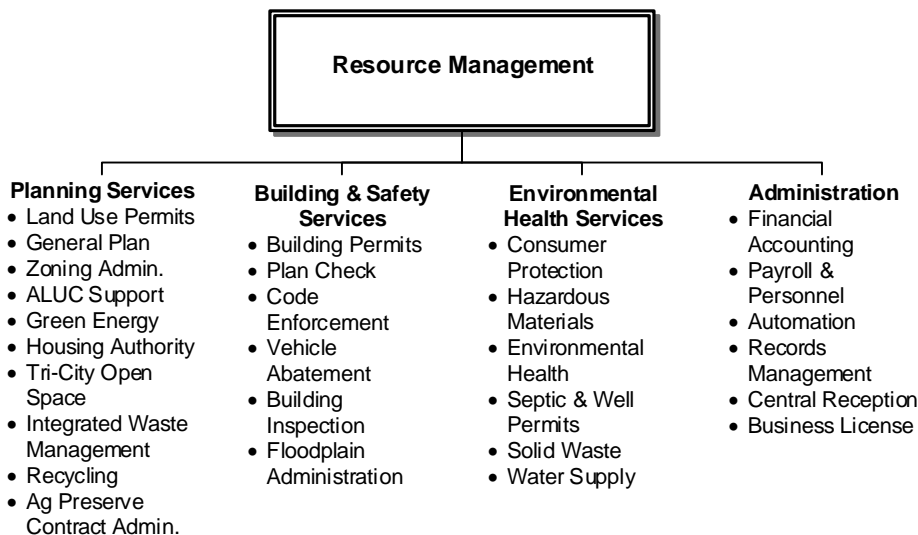
PENDING ISSUES AND POLICY CONSIDERATIONS

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

Recruitment and retention of Agricultural Biologist/Weights and Measures Inspectors is important for service and succession delivery. Due to high turnover, with 64% of the biologists having less than three years, the Department is currently devoting resources to training new staff. This comes with substantial future opportunities but impacts production and timeliness in operations at the current time.

Recent passage of the cannabis legislation in California may impact the Department staffing needs if the County or municipalities within the County allow for cultivation. A division under the Agriculture Department (BU 2833) has been created to capture all County costs associated with cannabis activities, including associated costs that go through the County's cost plan. However, costs for these services are not reimbursable and become a General Fund cost.

Recent passage of Industrial Hemp legislation at the State and federal level may impact the Department staffing needs. California statutes legalizing Industrial Hemp cultivation became operative in 2016. The U.S. Farm Bill legalized Hemp at the federal level in 2018 and classified it as an agricultural commodity. Since legalization, State and federal agencies have been developing regulations necessary to fulfill the legal requirements to cultivate Hemp. California law requires all Hemp growers, cultivators and seed breeders with the exception of agricultural research institutions, to register with the County agricultural commissioner prior to cultivation and on an annual basis thereafter. Hemp registrations are valid for one year of which an annual registration fee applies. The Department will work with lawmakers and industry and other stakeholders to develop the appropriate programmatic framework to ensure compliance with the applicable laws and regulations.



DEPARTMENTAL PURPOSE

The Department of Resource Management consists of seven 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:

FY2018/19 Midyear Projection:	11,271,319
FY2019/20 Recommended:	12,354,766
County General Fund Contribution:	3,787,887
Percent County General Fund Supported:	30.7%
Total Employees (FTEs):	51

FUNCTION AND RESPONSIBILITIES

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.
- Operate the Integrated Waste Management Program that prepares, maintains, administers, and implements the Countywide Integrated Waste Management Plan (CIWMP) to ensure locally generated solid and hazardous wastes are managed based on the established hierarchy prioritizing of source reduction first, then recycling and composting, before environmentally safe transformation and land disposal in compliance with the California Integrated Waste Management Act of 1989 (AB 939), as amended.

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 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 has a mission to protect public health and the environment by ensuring compliance with environmental laws and regulations 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, ensuring safety and sanitation of public pools, and implementing minimum health standards for housing and institutions, vector management, and body art and massage practitioners and facilities. Consumer Protection also assists Public Health Nursing by assessing and abating environmental 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; and participates in activities related to the Solano Subbasin Groundwater Sustainability Agency and other regional water supply issues.
- 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, health and safety inspections at the refinery, 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, including handling incoming phone calls and public inquiries; maintaining and assisting with inspection recordkeeping; maintaining office equipment inventories; performing accounting functions, including assisting with invoicing and activities associated with permitting; performing imaging processing and implementing retention schedules; maintaining and updating data information systems; and assisting in coordination of recruitments and other personnel matters.
- Administers the County Business License Program.

Public Works Divisions

- Public Works Divisions are described under the narrative (BU 3010) because it is not part of the General Fund and includes Engineering Services and Public Works operations.

Parks and Recreation Division

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

Delta Water Activities

- The Delta Water Activities program is described under the narrative (BU 1450).

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- The Hazardous Materials division continues to experience significant increased workload associated with the State's mandate for businesses to report their hazardous materials inventories and for the Department to report its hazardous materials/waste compliance investigation activities to the State's web-based California Environmental Reporting System

(CERS). At the same time, new State requirements being implemented at the Valero Benicia Refinery is resulting in increased work load from enhanced inspections, trainings, and involvement in Statewide refinery task forces. To address this in FY2019/20, hazardous materials staff that had been assigned to work on a State contract for oversight of cleanup of sites contaminated from underground fuel tanks, which terminates on June 30, 2019, will be redirected to the hazardous materials program to assist with inspections as the State will be implementing that contract beginning July 1, 2019 and extra-help staff will be used to assist businesses with CERS questions over the phone.

- The Department will also be implementing an upgrade to its existing electronic data management system which should allow direct data exchange with CERS regarding compliance inspection data, thereby reducing the need for manual entry and improving accuracy and efficiency. Environmental Health will also be included in the electronic data management system upgrade, which should improve efficiency compared to its current electronic inspection system.
- Environmental Health staff are also facing increased demand from plan checking, temporary event permit processing, and complaint response, which impacts the ability of staff to complete routine inspection schedules. In FY2018/19, the division began to implement the use of electronic signatures via smart phones and emailing signed food facility inspection reports at some locations in order to reduce the time involved in printing hard copies.
- The Department continues to pursue process improvements that will enhance coordination and communication among its different divisions to improve effectiveness and efficiency of its permit review processing. In late FY2018/19 the Department completed installation and integration of new software to accept and perform electronic building plan reviews. This software integrates into the existing permitting system and should improve coordination of building plan reviews between the various divisions and customer service. The Department will monitor the effectiveness of this system, along with other newly implemented review processes, to determine their effectiveness and to identify other potential changes to improve efficiencies.

Accomplishments:

- Negotiated land acquisition and reconfiguration of a residential project adjacent to the County's Claybank jail facilities to reduce land use compatibility issues.
- Prepared, and the Board adopted, an ordinance prohibiting commercial cannabis in the unincorporated area of Solano County. This prohibition includes commercial recreational and medical cannabis activity, including commercial cultivation, delivery, distribution, transportation, manufacturing, retail operations, and testing facilities.
- Completed, and the Board adopted, an accessory dwelling unit ordinance as required by the State, an amendment to the Solano County component of the Suisun Marsh Local Protection Plan, and a vacation rental ordinance.
- Made significant progress in formulating an Administrative and Finance Plan necessary to initiate next steps in considering formation of a Regional Park and Open Space District in Solano County, including ongoing work to develop an Administrative Finance Plan.
- Presented, and the Board adopted an ordinance authorizing the implementation of a Community Choice Aggregation program in unincorporated Solano County and to join Marin Clean Energy (MCE). This program offers residential, commercial, and agricultural customers a choice in their electricity provider to exercise local control over the mix of power sources. This program has the single-most potential of all other recommended energy measures in the County's adopted Climate Action Plan to reduce greenhouse gas emissions. Preparations for service start-up in 2020 are on-going.
- Reviewed the multi-year solid waste services for one-third of the businesses and public entities required to source separate recyclables and collect organics for composting in compliance with State mandated commercial recycling and composting laws. This resulted in an average savings of \$100-\$500 per month for those businesses that subscribed to the Department's recommended changes to reduce trash service and either add, or increase, recycling and organic service through the franchise provider. The FY2019/20 budget includes funding for a College Intern (Graduate) to continue this work.
- The County Building and Safety Services Division completed plan checks and permitted large projects such as, Caymus Vineyards Tasting Room (\$3.5 million), Salad Cosmo (\$5.3 million), Nut Tree Airport (\$1.7 million), BackRoad Vines (\$1.9 million), Rockville Cemetery (\$4 million) and the Solano County Fairgrounds demo (\$1.5 million).

- The Building Division issued a Certificate of Occupancy for the Rourke Vocational Center on the Sheriff's Claybank Campus for the first vocational/classroom training center for inmates that was constructed under the SB 1022 legislation. This project consists of two buildings, one with 10,000 sq. ft. of office space/classrooms and the second with 30,000 sq. ft. of space for vocational training.
- Prepared, and the Board approved execution of, a Memorandum of Understanding (MOU) with the City of Vallejo to evaluate opportunities and options that would facilitate improvements and continued safe operation of the Lakes Water System (LWS) in unincorporated Solano County. The MOU formed a policy committee of elected officials from the City and County, along with a Technical Committee of staff experts, and allowed rate payer participation through city appointment of LWS resident(s) onto an advisory committee to assist in this endeavor. This work will be ongoing in FY2019/20.
- Hazardous Material staff created a self-audit checklist for refineries to determine their compliance with newly effective Statewide refinery safety standards, known as Program 4, that enhance existing California Accidental Release Prevention Program (CalARP) requirements. This checklist is being incorporated into a Statewide CalARP guidance document being prepared by the California Office of Emergency Services.
- Hazardous Materials staff coordinated free training for businesses on compliance with hazardous materials requirements and reporting throughout FY2018/19. This included workshops open to all businesses provided by the Department which were attended by approximately 120 individuals, and on-site consultations at 114 businesses.
- Initialized contract for consultant services to assist County to develop housing strategies.

WORKLOAD INDICATORS

- During the period of July 1, 2017 - June 30, 2018, the Planning Division processed four Use Permits, five Minor Use Permits, twelve Administrative Permits, three Lot Line Adjustments, one policy plan overlay, four Minor Subdivisions and four certificates of compliance, prepared five mitigated negative declarations, two zoning text amendments, and conducted plan checks of building permits and business license reviews to ensure compliance with zoning regulations.
- During the period of July 1, 2017 - June 30, 2018, the Building Division performed 3,010 building permit inspections associated with 938 building permits, including permits for 21 new primary single-family dwelling units, 11 new secondary dwelling units, and 145 for photo-voltaic (Solar) units.
- During the period of July 1, 2017 - June 30, 2018, Code Compliance received 176 requests to investigate 196 different complaints, including 77 complaints for building violations, 38 complaints for land use violations, 25 complaints for junk and debris, 20 complaints about weeds, 19 complaints for inoperative vehicles and 17 complaints about operating without a business license.
- During the period of July 1, 2017 - June 30, 2018, Environmental Health staff completed 2,680 routine food facility inspections throughout Solano County, including 1,954 routine inspections at 1,642 permanent retail food establishments, to ensure safe food handling practices were being used, and responded to 420 initial complaints concerning the areas of food protection, housing, and waste management programs.
- During the period of July 1, 2017 - June 30, 2018, Hazardous Materials staff inspected 538 of the 1,834 businesses in Solano County that handle reportable quantities of hazardous materials to ensure that their chemical inventories were accurate and that their emergency response plans were complete; and performed 202 routine inspections at business that generate or haul waste tires to ensure compliance with State requirements for the Waste Tire Enforcement Program.
- During the period of July 1, 2017 – June 30, 2018, Environmental Health Services Division staff implemented a contract with the Fairfield Suisun Sewer District by performing storm water inspections at 320 retail food establishments and 104 businesses handling reportable quantities of hazardous materials to ensure that grease traps were being maintained and hazardous chemicals were not discharged into the sewer system within the district's boundaries.

Functional Area Summary

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	453,818	485,231	504,780	19,549	4.0%
PLANNING SERVICES	448,428	580,745	743,904	163,159	28.1%
CODE ENFORCEMENT	14,281	17,895	19,345	1,450	8.1%
BUILDING & SAFETY SERVICES	891,559	803,480	852,500	49,020	6.1%
ENVIRONMENTAL HEALTH SERVICES	4,390,590	4,135,841	4,147,365	11,524	0.3%
HAZARDOUS MATERIALS PROGRAM	1,473,543	1,579,879	1,854,361	274,482	17.4%
ENVIRONMENTAL HEALTH-UST OVERSIGHT	299,051	218,468	0	(218,468)	(100.0%)
INTEGRATED WASTE MANAGEMENT	485,497	478,515	444,624	(33,891)	(7.1%)
TOTAL REVENUES	8,456,767	8,300,054	8,566,879	266,825	3.2%
APPROPRIATIONS					
ADMINISTRATION	1,925,884	1,954,749	2,081,065	126,316	6.5%
PLANNING SERVICES	2,131,789	2,557,644	2,605,325	47,681	1.9%
CODE ENFORCEMENT	371,814	399,522	452,909	53,387	13.4%
BUILDING & SAFETY SERVICES	908,475	1,055,520	1,139,437	83,917	8.0%
ENVIRONMENTAL HEALTH SERVICES	3,059,060	3,650,846	3,972,712	321,866	8.8%
HAZARDOUS MATERIALS PROGRAM	1,155,524	1,373,593	1,695,694	322,101	23.4%
ENVIRONMENTAL HEALTH-UST OVERSIGHT	232,213	214,106	0	(214,106)	(100.0%)
INTEGRATED WASTE MANAGEMENT	485,444	478,515	444,624	(33,891)	(7.1%)
TOTAL APPROPRIATIONS	10,270,203	11,684,495	12,391,766	707,271	6.1%
NET COUNTY COST					
ADMINISTRATION	1,472,066	1,469,518	1,576,285	106,767	7.3%
PLANNING SERVICES	1,683,361	1,976,899	1,861,421	(115,478)	(5.8%)
CODE ENFORCEMENT	357,532	381,627	433,564	51,937	13.6%
BUILDING & SAFETY SERVICES	16,915	252,040	286,937	34,897	13.8%
ENVIRONMENTAL HEALTH SERVICES	(1,331,530)	(484,995)	(174,653)	310,342	(64.0%)
HAZARDOUS MATERIALS PROGRAM	(318,018)	(206,286)	(158,667)	47,619	(23.1%)
ENVIRONMENTAL HEALTH-UST OVERSIGHT	(66,838)	(4,362)	0	4,362	(100.0%)
INTEGRATED WASTE MANAGEMENT	(52)	0	0	0	0.0%
NET COUNTY COST	1,813,436	3,384,441	3,824,887	440,446	13.0%
STAFFING					
ADMINISTRATION	7	7	7	0	0.0%
PLANNING SERVICES	8	8	8	0	0.0%
CODE ENFORCEMENT	1	1	2	1	100.0%
BUILDING & SAFETY SERVICES	6	6	6	0	0.0%
ENVIRONMENTAL HEALTH SERVICES	19	19	19	0	0.0%
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	50	50	51	1	2.0%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$266,825 or 3.2%, in revenues and an increase of \$707,271 or 6.1%, in appropriations when compared to FY2018/19 Adopted Budget. As a result, the Net County Cost increased by \$440,446 or 13.0%.

Primary Funding Sources:

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.

The FY2019/20 Recommended Budget includes a \$266,825 or 3.2% net increase in revenues primarily due to the following:

- Licenses, Permits and Franchises revenue of \$6,461,005 reflects a net increase of \$236,405, primarily from implementation of Statewide health and safety standards at Valero Benicia refinery and at retail food facilities with reportable quantities of compressed gases used in soda dispensing. Revenues related to development, such as zoning reviews and building permits, and related to business activity, such as operation of food facilities, body art facilities and penalty fees for late permit payment, also increased. Revenue from business licenses and housing permits for hotels/motels is decreased to match actual inventory. Solid waste permits are also decreased based on projections from the two landfills as disposed tonnages are leveling off to slightly declining from previous year highs as the economy stabilizes.
- Intergovernmental Revenues of \$323,228 reflect a net decrease of \$145,871 as a result of the termination or completion of several State grants or contracts. This includes a loss of a \$200,000 annual contract with the Regional Water Quality Control to oversee the cleanup at leaking underground fuel tank sites as the State will perform that work effective July 1, 2019. Included in the revenues anticipated for FY2019/20 is \$181,228 in grants from CalRecycle for implementation of the Waste Tire Enforcement Program, solid waste inspections at landfills, the Used Oil Payment Program and other recycling efforts. Also included in the revenue is \$100,000 in reimbursement from the State for work to conduct outreach activities to promote participation in the 2020 Census.
- Charges for Services of \$1,326,475 reflect a net increase of \$66,875. This net increase results from increased reimbursements from applicants for Other Professional Services and Planning Services for plan reviews and land use inspections for building and planning projects; increased reimbursements from other funds paying their proportional share of Departmental Administrative Overhead costs; increases in Interfund Professional Services to reflect the time assisting Public Health with environmental investigations to protect children from lead exposure; and increases in reinspection fees received from code compliance cases and document copying charges. Water Well permits are expected to decrease given the number of monitoring well installation and destructions at hazardous materials sites and underground storage tank cleanup sites anticipated.
- Miscellaneous Revenue of \$456,171 has a \$109,416 increase primarily from Other Revenue being used to offset a portion of the costs for installation and first year maintenance of an enhancement to the Department's existing data management system that will assist in compliance with State mandated inspection reporting requirements for hazardous materials programs.

Primary Costs

The FY2019/20 Recommended Budget Includes a \$707,271 or 6.1% net increase in appropriations due to the following:

- Salaries and Benefits of \$7,598,861 reflects a net increase of \$201,538, primarily attributable to the addition of the 1.0 FTE Code Compliance Officer, an increase in retirement costs, and general increases in most other employment costs for existing staff. These increases are offset by a decrease in health insurance due to plan selections and extra-help since some projects have been completed or due to re-direction of full-time staff from closed programs. The salary for extra-help continues to provide project specific assistance to Office of Director, Environmental Health, Hazardous Materials, Integrated Waste Management, and Code Compliance at 94% to 100% revenue offset.
- Services and Supplies of \$2,790,719 reflects an overall net increase of \$465,400 as a result of various increases and decreases in operating expenses when compared to the FY2018/19 Adopted Budget. This includes increases in Other Professional Services and Contracted Services for work on a major subdivision, enhancement of a data management system, outreach regarding the 2020 census, further evaluation of the Lakes Water System in partnership with the City of Vallejo, and research on land application of biosolids. The Department also expects an increase to its liability Insurance due to its share of the premium charges. The cost for the Department's vehicle use to provide inspection services is increasing due to County Garage Service and Fuel/Lubricant charges. The Department's use of technology to facilitate efficient service to the public and businesses is resulting in an increase for Software Maintenance and Support for initial subscription charges for the newly enhanced data management system for Environmental Health and Hazardous Materials

programs, while the costs for Central Data Processing and Controlled Assets \$1,500 to \$4,999 are decreasing based on current charges for accessing various countywide programs and the normal replacement cycle for computers. Advertising and Marketing is decreasing based on the anticipated level of mass mailing of brochures to promote recycling campaigns and to correspond with request for State funding to promote recycling of beverage containers, used oil and oil filters, prescription drug take back events, and prevention of illegal dumping along County roads.

The combined Contracted Services and Other Professional Services expense totals \$1,176,739, which includes:

Projects and Studies which are revenue offset:

- \$200,000 for environmental work related to a major subdivision, paid by the applicant.
- \$195,020 to upgrade the data management system to assist in compliance with State mandated hazardous materials inspection reporting and improve Environmental Health and Hazardous Materials inspection efficiencies paid from enforcement trust fund and permit fees.
- \$100,000 for continuation of outreach efforts for the Census 2020 paid through a State grant received in FY2018/19.
- \$97,250 for various contracts and activities for waste diversion and educational programs reimbursed by grants from CalRecycle and from solid waste fees.
- \$89,500 for continuing research on the land application of biosolids paid from fees collected from the applicators 80,468 for evaluation of compliance with use permit conditions at various existing wind turbine projects.
- \$80,468 for evaluation of compliance with use permit conditions at various existing wind turbine projects.
- \$33,800 to provide building inspection and plan review services as needed.
- \$30,000 to update the County's Hazardous Materials Area Plan.
- \$7,228 for towing costs associated with removal of inoperative vehicles.
- \$5,000 to provide general assistance to the Department's various permitting data management systems as needed.

Studies that are General Fund supported include:

- \$100,000 for a consultant to assist in further evaluation of the Lakes Water System.
- \$50,000 for ongoing effort regarding Regional Park District formation.
- \$25,000 for assistance with estimating potential tax receipts from cannabis.
- \$25,000 for a consultant to assist with compliance inspections related to the State Mine and Reclamation Act.
- Other Charges of \$1,905,631 reflect a net decrease of \$12,442, primarily due to a decrease in Countywide Administrative Overhead and CAC Building Charges. Interfund Services Used-County is increasing to reimburse the Road Fund for grading services associated with land development projects not otherwise captured through fees or covered by the Road Fund. Department Administrative Overhead and Interfund Accounting and Auditing is increasing to reimburse the Road Fund for administrative and fiscal staffing used by the Department. Interfund Services Professional is increasing to account for increased cost for the dedicated Sheriff Deputy that assists in illegal roadside dumping response.
- Other Financing Uses of \$135,877 reflects an increase of \$63,010 as a net result of an increase in Transfers-Out Pension Obligation Bonds (POBs) and purchase of a vehicle for the new Code Compliance Officer position.
- Intrafund Transfers of \$39,222 reflects a net decrease of \$10,235. This results primarily from a reduction in Intrafund Services – Professional due to decreased reimbursement by Environmental Health for Code Compliance to respond to junk and debris cases as the proportion of those cases, compared to other complaints, is lower compared to previous fiscal years. This decrease is offset by increased assistance to Delta Water Activities. (See separate Delta Water Budget). Postage is also increasing as the number of mailings associated with land use related activity is anticipated to increase.

Contracts

The FY2019/20 Recommended Budget includes a total of \$1,176,739 or 9.5% in contracted services which includes the following significant contracts:

- \$200,000 for environmental work related to a major subdivision, paid by the applicant.
- \$195,020 to upgrade the data management system to assist in compliance with State mandated hazardous materials inspection reporting and improve Environmental Health and Hazardous Materials inspection efficiencies paid from enforcement trust fund and permit fees.
- \$100,000 for a consultant to assist in further evaluation of the Lakes Water System.
- \$100,000 for continuation of outreach efforts for the Census 2020 paid through a State grant received in FY2018/19.
- \$89,500 for continuing research on the land application of biosolids paid from fees collected from the applicants.

Fixed Assets

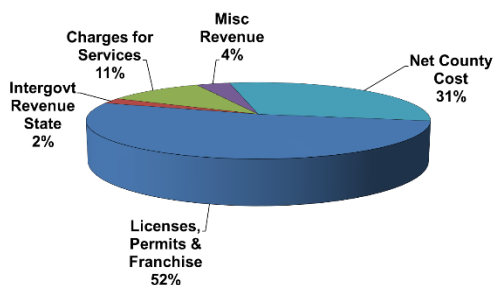
None.

DEPARTMENT COMMENTS

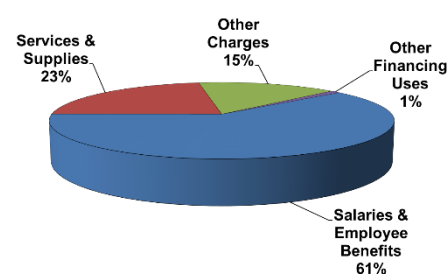
The Department is driven largely by permit activity, special projects to address Board directives, and work to meet State requirements. During FY2019/20, the Department will be involved in a number of ongoing and new projects at the request of the Board or in response to new State laws. These include continued work on development of a Regional Park District, potential changes to zoning in the Pleasants Valley area, updates to ordinance provisions related to special events and nuisances, follow-up on recommendations contained in the Travis Sustainability Study, and updates to the zoning ordinance provisions and General Plan policies applicable to the Delta and particularly the Cache Slough area.

The Department continues to experience a high-level of permit activity, resulting in additional demands from the public and businesses for assistance and service, which must be balanced with meeting mandated State inspection or program implementation requirements. These requirements are placing increased demands on staff and the Department is shifting available staff based on current workload and implementing a variety of technology improvements, from electronic plan review, to computer to computer data transfers with State agencies to help increase staff efficiencies. At the same time, the Department is becoming involved in more regional activities, such as review of affordable housing opportunities to help the underserved populations, and work with the City of Vallejo to evaluate necessary improvements to the Lakes Water System. As the costs for providing these services and implementing these programs increases, the Department will continue to balance its mission to provide service to the public and business and to protect public health and safety, while also looking for methods to generate revenue and control costs in order to limit impacts to businesses and the General Fund.

SOURCE OF FUNDS



USE OF FUNDS



Functional Area Summary

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	6,548,637	6,224,600	6,461,005	236,405	3.8%
FINES, FORFEITURES, & PENALTY	308	0	0	0	0.0%
INTERGOVERNMENTAL REV STATE	569,957	434,099	288,228	(145,871)	(33.6%)
INTERGOVERNMENTAL REV FEDERAL	37,419	0	0	0	0.0%
INTERGOVERNMENTAL REV OTHER	34,091	35,000	35,000	0	0.0%
CHARGES FOR SERVICES	1,078,679	1,259,600	1,326,475	66,875	5.3%
MISC REVENUE	187,676	346,755	456,171	109,416	31.6%
TOTAL REVENUES	8,456,767	8,300,054	8,566,879	266,825	3.2%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	6,421,546	7,397,323	7,598,861	201,538	2.7%
SERVICES AND SUPPLIES	1,861,070	2,325,319	2,790,719	465,400	20.0%
OTHER CHARGES	1,801,145	1,918,073	1,905,631	(12,442)	(0.6%)
OTHER FINANCING USES	214,242	72,867	135,877	63,010	86.5%
INTRA-FUND TRANSFERS	(27,800)	(29,087)	(39,322)	(10,235)	35.2%
TOTAL APPROPRIATIONS	10,270,203	11,684,495	12,391,766	707,271	6.1%
NET COUNTY COST	1,813,436	3,384,441	3,824,887	440,446	13.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

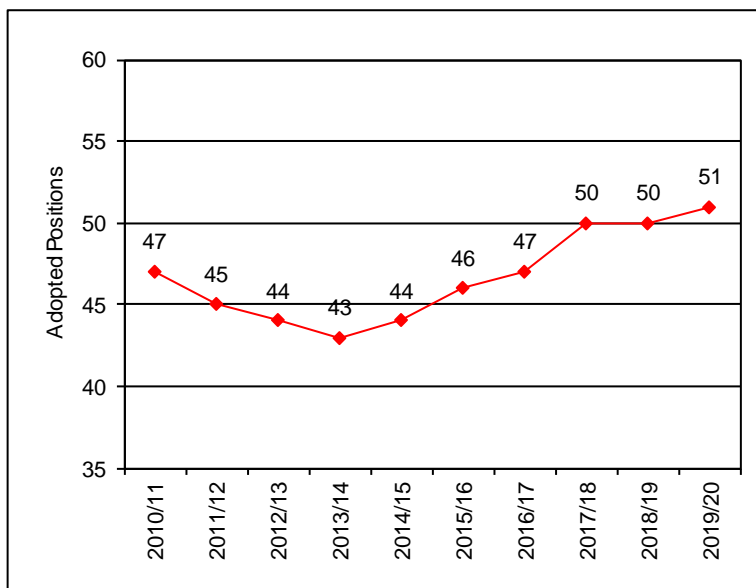
- Hazardous Materials Permits are anticipated to increase by \$180,000 from reimbursement of time at Valero Refinery to implement recently adopted and existing regulations to ensure refinery safety and hazardous materials/waste reporting requirements. The increase also results from many food facilities using large quantities of compressed gas in their soda dispensing operations, requiring them to be inspected and to report the quantity of stored gases to the State. Some food facilities began contacting the Department to self-report the quantity of gases they had on-site, and the Department began outreach to other food facilities in FY2018/19.
- Effective July 1, 2019 the County will no longer be implementing a contract with the State Water Resources Control Board (SWRCB) to oversee the cleanup of sites contaminated by leaking underground fuel tanks and the SWRCB will directly take on this responsibility in Solano County. This results from the County effectively overseeing the cleanup to State standards of the majority of contaminated sites throughout the County, making it inefficient for the State to continue the contract. This results in a \$200,000 loss of State revenue for implementation of this contract. Staff that had been allocating portions of their time on this contract will now be fully allocated to other budget units to address increased work load related to hazardous materials programs, especially those caused by implementation of refinery safety standards and mandated reporting to the Statewide inspection database, and regional waters issues. This allows for a reduction in extra-help costs associated with those programs and for the Department to further evaluate staffing models in response to increasing work load.
- The Department proposes to add 1.0 FTE Code Compliance Officer (CCO) to assist in the investigation of building and zoning code and business license complaints. The addition of this position adds approximately \$115,000 to salaries and employee benefits and services and supplies this first year. Currently the Department has only one full-time CCO augmented by an extra-help CCO, which has not adequately kept up with inspection demands. The addition of the 1.0 FTE CCO will allow for a reduction in use of an extra-help CCO. The cost associated with this position is primarily General Fund offset.
- Enhancement of the data management system for most of the Department to include all Environmental Health and Comprehensive Hazardous Materials Programs will cost an estimated \$303,020, which includes a onetime \$195,020 contract to build the enhancement and an ongoing \$108,000 annual subscription fee, which is comparable to the current data management system used specifically for Environmental Health and Hazardous Materials permit tracking. This cost will be paid from hazardous materials enforcement trust funds, resulting in an increase to Other Revenue, and through permit fees. It is anticipated that this enhancement will result in improvements to staff efficiency by allowing computer to computer transfer of information with the State database, thereby significantly reducing manual entries, and by promoting the field use of electronic inspections for most environmental health and hazardous materials programs.

SUMMARY OF POSITION CHANGES

The FY2019/20 Recommended Budget includes the following position change:

- Add 1.0 FTE Code Compliance Officer to investigate building and zones code complaints and complaints related to business licenses. This position is funded by 96.3% by the General Fund and the remaining funding is revenue generated from fees.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Following passage of special legislation in 2016, the Department continues to lead the process towards development of a regional park and open space district for Solano County. The Department will continue working on exploring partnerships with cities and other agencies to determine the level of support for a regional park and open space district.

The Department will review and recommend updates for the land uses and development standards for the Suisun Valley Strategic Plan to reflect the current and future vision for the valley; work with Pleasants Valley residents regarding land uses and zoning specific to the valley; and work with Bay Conservation and Development Commission staff regarding development proposals in the Suisun Marsh. The Department will bring recommendations regarding these for Board consideration.

The legislature continues to propose amendments to housing laws, which could, at some point, affect the County's discretionary ability to locate affordable housing in particular areas of the County. At the same time, the Department is increasing its involvement to assist the County with finding solutions for the various housing needs of hard to place individuals throughout the County. As this involvement continues, or escalates, there may be a need to increase staffing and budget to support the effort and maintain existing program service levels.

Over the next three years, staff within the Environmental Health Division will be participating and coordinating in various ad hoc work groups for Groundwater Sustainability Agency (GSA) in preparation of the Groundwater Sustainability Plan (GSP) which is due in 2022. The additional staff time will include research and map preparation, administrative, meeting coordination, and outreach, and other support office activities for the GSA. Proposed projects and programs include; water system evaluation coordination with City of Vallejo regarding the Lakes Water System, Flood Management Policy preparation with the Solano County Water Agency Water Policy Committee, participation on the Solano Water Advisory Commission, and assisting other division staff in Delta Water activities and working groups.

The California Department of Public Health (CDPH) continues developing regulations for Medicinal and Adult-Use Cannabis Regulation and Safety Act. Although Solano County Board of Supervisors has not approved any cannabis related businesses

within the County, many cities within Solano County are moving ahead with the allowance of such businesses. At this point it is not clear whether the CDPH will be regulating such businesses within these cities for the food-based cannabis products manufactured in small retail locations. It is anticipated that Environmental Health staff will be involved with the regulation of health and safety standards at such facilities if CDPH declines to regulate the retail facilities. This may require MOU's with various cities to provide these services if not otherwise prescribed by State law or regulation and could impact staffing workload demands.

AB 626 became law on January 1, 2019 and allows a "Microenterprise home kitchen" (MEHK) to serve potentially hazardous foods in compliance with the California Retail Food Code (CalCode). As written, the law requires each jurisdiction to opt-in via an ordinance and to enforce the applicable CalCode requirements within their jurisdiction. However, most cities throughout California, and none in Solano County, are authorized to enforce CalCode, resulting in confusion on implementation of this new law. The author is currently negotiating with environmental health and public health agencies and stakeholders to amend the law. It is anticipated that once amended, one or more cities within Solano County will implement an ordinance allowing MEHKs in their jurisdiction. Implementation by the cities could result in significant demands on staff to address registration and inspection demands presented by MEHKs and the significant public health risk that may be created. The Department is developing policy and procedures and proposed fees to address MEHKs and recover implementation costs.

During the second half of FY2018/19 staff from Environmental Health and Solano County Public Health continued to meet with staff from nine other counties to discuss the award and use via developed program plans of potential lead paint settlement revenues if received from a lawsuit settlement funding won against lead paint manufactures. Settlement funding for the amended judgement was still underway during FY2019/20 budget development. However, the settlement could result in Solano County being issued 2% of the judgement, approximately \$8,180,980, to be used for outreach, education, and abatement of interior lead paint in residences which meet the judgement parameters stated in the settlement. Litigation is ongoing regarding the issuance of these funds. Once this process is completed, Environmental Health and Solano County Public Health will be responsible for implementation of a joint program for lead abatement of impacted properties throughout the County. Environmental Health will be responsible for the clearance and abatement of the residences while Public Health will respond to potential health issues. This could have an impact on program staffing as use of the funding may be limited to a specific time period and there will be competition for contractors with lead abatement expertise given the demands of the other Bay Area counties.

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	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
1450 DELTA WATER ACTIVITIES	0	0	0	0	0.0%
1904 SURVEYOR/ENGINEER	53,497	59,035	54,500	(4,535)	(7.7%)
1950 SURVEY MONUMENT	10,282	11,605	11,500	(105)	(0.9%)
8217 HOME 2010 PROGRAM	13	0	0	0	0.0%
8220 HOMEACRES LOAN PROGRAM	23,329	18,000	24,000	6,000	33.3%
1510 HOUSING & URBAN DEVELOPMENT	2,243,841	2,300,000	2,200,000	(100,000)	(4.3%)
2110 MICROENTERPRISE BUSINESS	6,384	2,809	0	(2,809)	(100.0%)
2950 FISH/WILDLIFE PROPAGATION PROG	5,007	2,021	2,366	345	17.1%
7000 PARKS & RECREATION	1,672,723	1,737,613	1,904,930	167,317	9.6%
APPROPRIATIONS					
1450 DELTA WATER ACTIVITIES	694,439	893,816	816,933	(76,883)	(8.6%)
1904 SURVEYOR/ENGINEER	110,396	105,794	146,106	40,312	38.1%
1950 SURVEY MONUMENT	11,663	15,817	16,165	348	2.2%
8217 HOME 2010 PROGRAM	0	0	2	2	0.0%
8220 HOMEACRES LOAN PROGRAM	853	80,900	80,948	48	0.1%
1510 HOUSING & URBAN DEVELOPMENT	2,243,841	2,300,000	2,200,000	(100,000)	(4.3%)
2110 MICROENTERPRISE BUSINESS	1,719	2,809	0	(2,809)	(100.0%)
2950 FISH/WILDLIFE PROPAGATION PROG	16,757	14,940	12,395	(2,545)	(17.0%)
7000 PARKS & RECREATION	1,683,707	1,853,635	1,904,930	51,295	2.8%
NET CHANGE					
1450 DELTA WATER ACTIVITIES	694,439	893,816	816,933	(76,883)	(8.6%)
1904 SURVEYOR/ENGINEER	56,899	46,759	91,606	44,847	95.9%
1950 SURVEY MONUMENT	1,381	4,212	4,665	453	10.8%
8217 HOME 2010 PROGRAM	(13)	0	2	2	0.0%
8220 HOMEACRES LOAN PROGRAM	(22,476)	62,900	56,948	(5,952)	(9.5%)
1510 HOUSING & URBAN DEVELOPMENT	0	0	0	0	0.0%
2110 MICROENTERPRISE BUSINESS	(4,665)	0	0	0	0.0%
2950 FISH/WILDLIFE PROPAGATION PROG	11,750	12,919	10,029	(2,890)	(22.4%)
7000 PARKS & RECREATION	10,984	116,022	0	(116,022)	(100.0%)

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 monitoring, engagement and proactive actions related to Delta and other water related plans, programs and projects 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 and bond initiatives, regulations, and policy development.

FUNCTION AND RESPONSIBILITIES

This budget unit addresses Federal, State and local water-related planning and project proposals with potential impacts to Solano County. These include the ever-changing California WaterFix (WaterFix) "Tunnels" plan to convey water supplies south via new, large-scale tunnel infrastructure, posing significant impacts to the Delta region, including Solano County. Programs such as Ecorestore (as well as several other programs) that call for vast acreages of tidal and other related habitat to be created will result in a loss of agricultural lands and impact the remaining agriculture in Solano County. State and Federal proposed flood infrastructure improvements will also affect agricultural lands within the County's jurisdictional area if implemented. The Delta Water Activities funds efforts which monitor and engage in all these processes through its single manager position with support from technical professionals in the Department of Resource Management and through the use of contractors.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSChallenges:

- The level of activity associated with the Delta Water Activities in FY2018/19 continued to require significant staff resources on behalf of the County. This included involvement in the proposed and evolving WaterFix tunnel project, participation in meetings, media, outreach and messaging of the Delta Counties Coalition, and engagement with State and federal agencies in ecosystem and flood planning efforts in the Yolo Bypass/Cache Slough region, including negotiations on potential actions/significant projects to obtain regional protection assurances for agriculture, property owners, businesses, and residents. The advent of large-scale ecosystem projects in the County with clear impacts to agriculture will focus staff efforts and add urgency for solutions to address the potential impacts in FY2019/20.

Accomplishments:

- The Water and Natural Resources Program Manager (Program Manager) provided substantial support to the members of the County Board of Supervisors serving on various Delta Boards and Commissions. The Program Manager monitored a significant number of meetings and actions of Delta Boards, Commissions and Councils, subcommittees, stakeholder groups, the Science Board and the Delta Plan Interagency Implementation Committee to provide useful analysis to the County's Board members serving in these functions.
- Provided a verbal update to the Board of Supervisors on February 26, 2019 about Delta Water Activities issues that included various strategies to protect agriculture in the Cache Slough region for Board consideration and direction.
- Participated in "The Partnership", which is comprised of representatives from local, State and federal agencies in the Yolo Bypass/Cache Slough region. The Partnership had been on hiatus but began to meet again in FY2018/19 to collaborate on addressing regional impacts, including potential implementation of a Cache Slough Management Plan. Other outcomes of The Partnership included development of white papers addressing water supply assurances, agricultural sustainability and levee operations & maintenance.
- Continued to monitor the U.S. Army Corps of Engineers and the Central Valley Flood Protection Board process to initiate a General Reevaluation Report (GRR) with an ecosystem-flood focus on the Yolo Bypass. The County, with the local flood partners, previously signed a Memorandum of Agreement that may 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 Recommend Budget represents no change in revenues and a decrease of \$76,833 or 8.6% in appropriations when compared to FY2018/19 Adopted Budget. This Department is funded primarily by the General Fund.

Primary Costs

The FY2019/20 Recommended Budget decreased primarily due to the following:

- Salaries and Employee Benefits decreased by \$884 due to nominal changes in various pay and benefits for the existing Water and Natural Resources Program Manager.
- Services and Supplies increased by \$67,025 primarily due to increased professional services assistance to meet work load demands. Decreases to central data processing services, liability insurance, and other operational costs partially offset the increase. Projected costs for contracted services remain unchanged in FY2019/20 and includes continued support of the County's share of Delta County Coalition's coordinator position and to provide for legislative advocacy.
- Other Charges decreased by \$154,535 primarily due to a reduction in Countywide Administrative Overhead charges, resulting from a decrease in the reimbursable services used from other County agencies, such as County Counsel.
- Intrafund Professional Services increased by \$11,594 primarily to offset costs for use of a Senior Planner from the Planning Division and Hydro-Geological Analyst from the Environmental Health Division who directly assist with Delta Water Activities work. This multi-divisional team approach, led by the Manager, provides a cost-efficient method to address the variety of tasks implemented by this budget.

Contracts

The FY2019/20 Recommended Budget includes a total of \$404,120 or 49.5% in contracted services which includes the following contracts:

- \$200,000 towards the County's share for development of a Cache Slough Management Plan or to determine necessary zoning changes in the Cache Slough Complex to protect agriculture.
- \$62,500 to participate in the Army Corps of Engineers General Reevaluation Report.
- \$44,000 for flood studies in the Cache Slough area.
- \$37,620 for legislative advocacy to protect County interests within the Delta.
- \$35,000 for the County's share of the Delta Counties Coalition.
- \$25,000 for consultant services related to the County's continued evaluation and response to the WaterFix.

Fixed Assets

None.

DEPARTMENT COMMENTS

The Delta Water Activities budget continues to support an increasing number of complex water-related issues affecting Solano County. 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, led by the Manager, are also utilized to accomplish goals. The budget unit has been successful in establishing partnerships with other local agencies to accomplish tasks and share costs to achieve mutually beneficial outcomes. While the Department believes the Recommended Budget can address work demands to protect County interest in the Delta, it may be necessary to request additional funding once State and federal projects are better delineated and the extent of our partner agencies involvement corresponding with County interests are known.

Summary of Other Administered Budgets

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	197,316	213,391	212,507	(884)	(0.4%)
SERVICES AND SUPPLIES	133,249	353,526	420,551	67,025	19.0%
OTHER CHARGES	314,475	276,277	121,742	(154,535)	(55.9%)
OTHER FINANCING USES	6,713	2,414	2,331	(83)	(3.4%)
INTRA-FUND TRANSFERS	42,687	48,208	59,802	11,594	24.0%
TOTAL APPROPRIATIONS	694,439	893,816	816,933	(76,883)	(8.6%)
NET COUNTY COST	694,439	893,816	816,933	(76,883)	(8.6%)

STAFFING					
DELTA WATER ACTIVITIES	1	1	1	0	0.0%
TOTAL STAFFING	1	1	1	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Other Professional Services includes an additional \$200,000 to support plans, programs, projects, and partnerships aligned with County interests in the Delta, Cache Slough, and Yolo Bypass regions.

Countywide Administrative Overhead decreased by \$154,535 due to reduction in costs associated with attending and actively responding to State hearings on Delta related issues in previous years'.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

With new State administration there is potential for a different direction relative to water supply and conveyance. While still supporting the WaterFix project in general, Governor Newsom has stated that it should be a single tunnel, rather than the twin tunnels advocated by his predecessor. While a single tunnel will still pose significant impact to Solano County and the Delta, it does show some improvement in position by the new administration. This administration may also be open to other technological approaches to water supply, conservation and reuse to bolster local supply, which could offer opportunities to lessen impacts to the County and the Delta. Staff will continue to evaluate the new administration's positions and find opportunities for engagement that potentially can minimize impacts to Solano County.

There continues to be significant Federal and State government efforts to develop ecosystem restoration and flood risk reduction projects to improve the quality and quantity of habitat in the Delta/Yolo Bypass/Cache Slough Complex to mitigate existing and proposed water projects, especially given the State's Biological Opinion. Projects proposed in the Cache Slough Complex include the year-round flooding of agricultural lands, taking them out of production, and having a profound effect on the land use of the region. During FY2018/19 staff was involved in promoting development of State legislation mandating a Cache Slough Management Plan to direct how ecosystem projects are developed in the region to protect agriculture in these areas. Based on Board direction received on February 26, 2019, staff is also pursuing local development of specific Cache Slough General Plan policies and zoning standard concepts should the State legislative process be unsuccessful. This activity will be ongoing into FY2019/20 and staff will bring proposed General Plan and zoning ordinances and/or amendments to the Board for consideration.

The need for collaborative approaches is becoming more imperative in grappling with the various competing interests for the same geographic area and water resources. Significant acreages of land are in various stages of acquisition, design or construction of habitat restoration requiring whole-scale conversion of agricultural lands as are large-scale flood risk reduction activities. Staff will continue to work with elected officials and appointed officials serving on Delta oversight entities that oversee water supply, conveyance, levee investment, ecosystem and related activities. Staff will also continue to be involved in the Partnership group to help guide regional solutions protective of our agriculture.

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

The State's newest iteration of WaterFix (a single tunnel plan) has potential to significantly affect local water supply and quality for agricultural, municipal and industrial purposes. Staff will continue to actively monitor and report on activities and processes that advance environmental review and permitting for all elements of this changing project.

The State Water Resources Control Board continues its ongoing, phased review and update to the Bay-Delta Water Quality Control Plan, which considers water quality and flow for all beneficial uses. The completion of Phase 1 in 2018 for the San Joaquin River and its tributaries revised flow objectives, leaving more water in rivers to help protect fish species under threat of extinction, and set the stage for Phase 2 for the Sacramento River and its tributaries. Water agencies are engaging in Voluntary Settlement Agreement negotiations to preserve more water supply for human uses.

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 and Dixon 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 a decrease of \$4,535 or 7.7% in revenues and an increase of \$40,312 or 38.1% in appropriations when compared to the FY2018/19 Adopted Budget. As a result, the Net County Cost increased by \$44,847 or 95.9%. The increase in the overall budget is primarily for public works surveyor and engineers to assist in map review due to a general increase in development.

Contracts

None.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHARGES FOR SERVICES	50,150	45,284	51,000	5,716	12.6%
MISC REVENUE	3,347	13,751	3,500	(10,251)	(74.5%)
TOTAL REVENUES	53,497	59,035	54,500	(4,535)	(7.7%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	0	0	20,000	20,000	0.0%
OTHER CHARGES	110,396	105,794	126,106	20,312	19.2%
TOTAL APPROPRIATIONS	110,396	105,794	146,106	40,312	38.1%
NET COUNTY COST	56,899	46,759	91,606	44,847	95.9%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Other Professional Services are increasing by \$20,000 for contracting County surveyor services.

Interfund Services Used is increasing by \$20,000 as a result of increased demand for surveyor/engineer review of maps and inquiries from the public.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Department continues to evaluate potential fees and administrative adjustments to cover a larger percentage of the Surveyor/Engineer's budget.

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$105 or 0.9% in revenues and an increase of \$348 or 2.2% in appropriations when compared to the FY2018/19 Adopted Budget. The change in the overall budget is due primarily to increased Interest Income, offset slightly by a decrease in Recording Fee revenue and increased Countywide Administrative Overhead cost allocation.

Contracts

None.

Fixed Assets

None.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	752	882	1,000	118	13.4%
CHARGES FOR SERVICES	9,530	10,723	10,500	(223)	(2.1%)
TOTAL REVENUES	10,282	11,605	11,500	(105)	(0.9%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	5,360	10,000	10,000	0	0.0%
OTHER CHARGES	6,302	5,817	6,165	348	6.0%
TOTAL APPROPRIATIONS	11,663	15,817	16,165	348	2.2%
CHANGE IN FUND BALANCE	1,381	4,212	4,665	453	10.8%

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

This budget unit is part of Fund 105, which includes past housing rehabilitation programs funded under Community Development Block Grants (CDBG) or the State Housing and Community Development (HOME) that provided low-interest loans to income-qualified homeowners to conduct housing rehabilitation work to address health and safety problems and bring the structure up to current building codes. These grants have closed (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 no change in revenues and an increase of \$2 or 1000.0% in appropriations when compared to the FY2018/19 Adopted Budget. There is no County Contribution for this program. The primary funding sources for this fund are repayment of loans when property owners sell or refinance their homes and no revenue is anticipated in FY2019/20. The total expense of \$2 to the fund results from Countywide Administrative Overhead charges to manage the fund.

Contracts

None.

Fixed Assets

None.

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	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHARGES FOR SERVICES	13	0	0	0	0.0%
TOTAL REVENUES	13	0	0	0	0.0%
APPROPRIATIONS					
OTHER CHARGES	0	0	2	2	100.0%
TOTAL APPROPRIATIONS	0	0	2	2	100.0%
CHANGE IN FUND BALANCE	(13)	0	2	2	100.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

The Homeacres Loan Program was funded by initial 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 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 bring 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). Prior promotional activity by the Department to promote available homeowner assistance programs did not generate interested homeowners who qualified under the program guidelines. In late FY2018/19, the Department procured a contractor to actively advertise and market fund availability. The contractor will also serve as the liaison between the homeowner and contractors in order to facilitate structure rehabilitation and updates through the Fund should the marketing generate community interest to utilize the Fund. This marketing and liaison activity will continue in FY2019/20.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$6,000 or 33.3% in revenues and an increase of \$48 or 0.1% in appropriations when compared to the FY2018/19 Adopted Budget. There is no County Contribution to this fund.

The primary source of revenue to the Fund is interest earnings and loan payoffs when they occur. Total anticipated revenue is \$24,000 in accrued interest income, which represents an increase of \$6,000 compared to the FY2018/19 Adopted Budget. Appropriations of \$80,948 result from the \$80,000 fee for a contractor to re-vitalize the use of the Fund and serve as its administrator, should community interest warrant such actions, \$550 for accounting services, and \$398 for Countywide Administrative Overhead allocation.

Contracts

The FY2019/20 Recommended Budget includes a total of \$80,000 or 98.8% in professional services which includes the following significant contracts:

- \$80,000 Marketing, community outreach, and administration of the Housing Rehabilitation Program.

Fixed Assets

None.

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	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	23,329	18,000	24,000	6,000	33.3%
TOTAL REVENUES	23,329	18,000	24,000	6,000	33.3%
APPROPRIATIONS					
SERVICES AND SUPPLIES	484	80,550	80,550	0	0.0%
OTHER CHARGES	369	350	398	48	13.7%
TOTAL APPROPRIATIONS	853	80,900	80,948	48	0.1%
CHANGE IN FUND BALANCE	(22,476)	62,900	56,948	(5,952)	(9.5%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes \$80,000 for a contractor to administer the Fund, including actively advertise/market availability of the Fund, gauging community interest, and serving as a liaison between the homeowner and contractors as needed, and track individual project costs and reimbursements. This contract was originally budgeted in FY2018/19 and is anticipated to be initiated in late FY2018/19, as such the contract is being re-budgeted in FY2019/20.

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 out 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 Solano County Housing Authority entered into a contractual agreement with the City of Vacaville Housing Authority (VHA) for the administration and financial management of the Section 8 Housing Assistance Program and the Family Self-Sufficiency Program.

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$100,000 or 4.3% in both revenue and appropriations when compared to the FY2018/19 Adopted Budget. This decrease results from the anticipated allocation from HUD to SCHA for FY2019/20 based on current estimates for reimbursements in FY2018/19. The Housing Authority budget tracks the pass-through of the \$2.2 million in Federal Revenue for section 8 housing programs for the unincorporated areas of Solano County and the cities of Rio Vista and Dixon. There is no County Contribution for this program.

Contracts

The FY2019/20 Recommended Budget includes a total of \$2,200,000 or 100.0% in professional services which includes the following significant contracts:

- \$2,200,000 for an existing agreement with City of Vacaville to serve as administrator of the Housing Authority program.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	2,243,841	2,300,000	2,200,000	(100,000)	(4.3%)
TOTAL REVENUES	2,243,841	2,300,000	2,200,000	(100,000)	(4.3%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	2,243,841	2,300,000	2,200,000	(100,000)	(4.3%)
TOTAL APPROPRIATIONS	2,243,841	2,300,000	2,200,000	(100,000)	(4.3%)
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 through an approved agreement. 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

When active, this fund served as a conduit for a \$400,000 Community Development Block Grant from the California Department of Housing and Community Development (HCD) to provide a grant-funded program to offer technical assistance to microenterprise businesses. The program was administered with assistance of a sub-recipient agreement with the Solano Community College Small Business Development Center. The grant expired, and the program closed in March 2017 and is now inactive.

Under the Microenterprise Technical Assistance Program, existing and potential microenterprise businesses could receive training and counseling to grow their business. By definition, microenterprise means the business consists of five or fewer people. Technical assistance services were 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 provided businesses located in the unincorporated area of Solano County (and non-entitlement cities) with an opportunity to receive working capital to enhance the viability of their business. The program targeted businesses that were either owned by or employed residents who earned 80% or less of the median family income in Solano County.

During initial implementation of this program it was discovered 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 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 during the grant period.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

The Microenterprise fund is inactive as a result of the expiration of the grant and the program is now closed.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change in revenues or appropriations when compared to the FY2019/20 Adopted Budget. There is no County Contribution for this program. As no future revenues or expenses are anticipated, this budget unit was closed in FY2018/19.

Contracts

None.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	6,384	0	0	0	0.0%
MISC REVENUE	0	2,809	0	(2,809)	(100.0%)
TOTAL REVENUES	6,384	2,809	0	(2,809)	(100.0%)
APPROPRIATIONS					
OTHER CHARGES	1,719	2,809	0	(2,809)	(100.0%)
TOTAL APPROPRIATIONS	1,719	2,809	0	(2,809)	(100.0%)
CHANGE IN FUND BALANCE	(4,665)	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.

2950 – Fund 012-Fish/Wildlife Propagation Program Summary of Other Administered Budgets

Bill Emlen, Director of Resource Management

Other Protection

FUNCTION AND RESPONSIBILITIES

The program is responsible for distributing fine monies collected within the County from violation of Fish and Game laws and mitigation funds collected from settlements involving wetlands. Funds collected are distributed through a competitive grant process 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. These programs are administered by the Department of Resource Management, 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 of Supervisors for approval.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$345 or 17.1% in revenues and a decrease of \$2,545 or 17.0% in appropriations when compared to the FY2018/19 Adopted Budget and a \$10,029 decrease in the Fish and Wildlife Propagation Fund Balance.

Primary Funding Sources

The primary funding sources for the fund are fine monies collected within the County from violation of Fish and Game laws and mitigation funds collected from settlements involving wetlands. It is anticipated that revenues from Vehicle Code Fines will be \$2,266 and interest income on the fund will be \$100, which results in total revenue increase of \$345 into the fund compared to the FY2018/19 Adopted Budget.

Primary Costs

The FY2019/20 Recommended Budget includes a \$2,545 or 17.0% net decrease in appropriations primarily due to a decrease in Contribution to Non-County Agencies in grant awards for fish and wildlife projects. The FY2019/20 Recommended Budget includes \$10,000 of available Fund Balance for grant awards. Additional increases and decreases in other operational expenses associated with postage and publicizing grant opportunities, and for Countywide Administrative Overhead, contribute nominally to the net decrease in expense.

Contracts

None.

Fixed Assets

None.

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

DEPARTMENT COMMENTS

An improved advertising strategy was implemented in FY2017/18 resulting in an increased number of applications being received during the competitive grant cycle. The Department intends to continue this strategy in FY2019/20 and expects to award \$10,000 in grants for projects. The success in FY2018/19 and projected for FY2019/20 in awarding grants means that there may be insufficient funds in FY2020/21 to award to projects. If the Fund Balance is not sufficient in subsequent fiscal years, then the Department will need to refrain from opening the competitive grant cycle until the Fund Balance is increased to an amount that will allow for a successful grant cycle.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	4,258	1,921	2,266	345	18.0%
REVENUE FROM USE OF MONEY/PROP	567	100	100	0	0.0%
CHARGES FOR SERVICES	182	0	0	0	0.0%
TOTAL REVENUES	5,007	2,021	2,366	345	17.1%
APPROPRIATIONS					
SERVICES AND SUPPLIES	277	435	327	(108)	(24.8%)
OTHER CHARGES	16,479	14,505	12,068	(2,437)	(16.8%)
TOTAL APPROPRIATIONS	16,757	14,940	12,395	(2,545)	(17.0%)
CHANGE IN FUND BALANCE	11,750	12,919	10,029	(2,890)	(22.4%)

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.

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

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 high quality customer service and safety for park patrons, park revenue fee collection, park maintenance and repairs, and being responsible stewards of our parks' resources so the parks remain available for public use and enjoyment. The Division is responsible for public access, public safety and maintenance operations of three campgrounds, two picnic areas, one sand beach, two motorized and one small craft boat launches, two fishing piers, one trail access and staging area and the Lake Solano Nature Center. Additional responsibilities include ongoing cleaning and maintenance of over 200 acres of turf, landscaping, paved roads and parking lots, restrooms and shower buildings, a fishing pond, water wells, sewage systems, exhibits, and other park facilities, assets, and equipment.

The Division, with the assistance of two contracted volunteer coordinators, administers a Park Volunteer Program that provides camp hosts, tour docent environmental education programs and volunteer labor for trail and environmental restoration projects. The Division also manages contracts and ensures completion of work to improve fish and wildlife education and habitat restoration efforts awarded through the County's Fish and Wildlife Propagation Fund.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSChallenges:

- A continued transition from tent camping to recreational vehicle (RV) use is resulting in increased demand for electricity, water, and RV dump station use at Lake Solano Park and Sandy Beach Park. This transition has caused dramatic cost increases for providing these services and the division continues to adapt to meet these demands. In late FY2018/19 an automated pay dump station was installed at the Sandy Beach Park dump station in an attempt to allow campers adequate sanitation services while promoting water conservation to stabilize the increasing vault pump-out costs. Electricity demands from current RV camping methods is also placing a burden on the electrical system in the Park's campgrounds. The Department will continue to explore possible methods to upgrade the electrical system in a portion of the campgrounds during this and subsequent fiscal years.
- Maintaining adequate staffing levels to maintain operations continues to be a challenge. The Park and Recreation Division's operational model is based on six permanent ranger staff being supported by up to nine Park Aides, which is intended to allow parks' staffing to expand and contract to efficiently meet seasonal use demands. Use trends in recent years has resulted in extending high use periods into historically lower use, off-peak season periods, placing demands on existing permanent ranger staff as the number of seasonal extra-help staff is reduced. At the same time, in recent years Parks has been struggling with retaining seasonal and year-round extra-help staff, scheduling anticipated vacations and other unanticipated, but approved, leaves for permanent ranger staff during historically slow periods that are now equally busy, and dealing with vacancies and recruitments due to resignation or retirement of some permanent ranger staff. At issue is not just the number of staff, but staff classifications, as the Department attempts to maintain operations given the increases in year-round public use, which has escalated during periods of staffing shortages. The Department will continue to evaluate its staffing model during FY2019/20 to determine recommended changes should these staffing issues and use trends continue.
- Belden's Landing received significant asset damage as a result of the Branscombe Fire in October 2018 which quickly moved into the park, burning vegetation, landscaping and melting a significant portion of the fishing pier. Efforts are currently underway to coordinate repairs to the pier and return user access to this much utilized fishing access.

Accomplishments:

- The Division's Park Volunteer Program provided over 50 public outreach events (guided tours and special events) during FY2018/19 at Lake Solano Park and Lynch Canyon Open Space Park and Sandy Beach, most of which were organized by two contracted volunteer coordinators and run by public volunteers. Volunteers contributed over 350 hours of their time. This included performing stewardship work, such as native vegetation planting, trail improvements, and organized community cleanup events 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 perform restoration project work and maintain and build education programs to attract visitors.

- Coordination efforts with partners such as Solano Resource Conservation District, Putah Creek Council, the Bureau of Reclamation, Yocha Dehe Wintun Nation, Suisun Resource Conservation District and California State Fish and Wildlife have been underway this year for much needed habitat restoration grant opportunities at Lake Solano Park and Beldens Landing Water Access Facility grant applications are in process as of Midyear Budget projections.

WORKLOAD INDICATORS

- During the period of July 1, 2017 through June 30, 2018, an estimated 219,920 visitors were served at the County Parks, which is a 14.3% increase over the 192,375 visitors during the same period the prior year (FY2016/17). This equates to 36,653 park visitors per permanent ranger position. This level of interaction with the public occurs in conjunction with performing park asset maintenance, cleaning, project coordination and working with our partners.
- In FY2018/19, the Division maintained visitor use levels consistent with the prior three years' growth pattern for use, and at Midyear achieved 50% of the record FY2017/18 Recreation Services revenues, with an expectation of matching or exceeding the record level of visitor usage established in FY2017/18.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$167,317 or 9.6% in revenues and an increase of \$51,295 or 2.8% in appropriations when compared to FY2018/19 Adopted Budget. As a result, the General Fund Contribution is increased by \$105,140 and the Parks Fund Balance is not changed.

Primary Funding Sources

The primary funding sources for Parks are fees charged for services, property tax revenues and ABX1 26 pass-through revenues (formerly redevelopment pass-through revenues), with the remaining funding coming from the General Fund and grants.

For FY2019/20 the net increase in revenues are primarily due to the following:

- Revenue from Taxes, including property taxes and ABX1 26 pass-through revenues, of \$778,609 show a net increase of \$40,092.
- Use of Money and Property revenue of \$17,852 is an increase of \$890 due to boat storage rentals at Sandy Beach Park and kayak and canoe rentals at Lake Solano increasing to past trends.
- Intergovernmental Revenues of \$8,635 to increase by \$419 to follow five year trends for revenue from Fish and Game citations, Homeowners Property tax relief and State Off Highway motor vehicle use.
- Charges for Service of \$619,786 expected to increase by \$20,576 as recreation fees from visitor use such as camping, day use and boat launch fees levels are projected to continue to follow the prior four-year use patterns.
- Miscellaneous Revenues of \$8,000 is expected to increase by \$200 as the revenue from donations and contributions and firewood sales in the campgrounds are projected to increase for FY2019/20 due to expected reduction in campfire restrictions at Lake Solano during Peak Season.
- Other Financing Sources of \$471,248 is increasing by \$105,140 from the General Fund Contribution that will be utilized to offset park operation costs.

Primary Costs

The FY2019/20 Recommended Budget Includes a \$51,295 or 2.8% net increase in appropriations due to the following:

- Salary and Benefits of \$902,436 are increasing by \$5,025 due to increases in compensation insurance, retirement, and other Salaries and Employee Benefit costs for regular and extra-help staff being partially offset by a decrease in health insurance costs due to the current plan selections by staff.

7000 – Fund 016-Parks & Recreation**Summary of Other Administered Budgets**

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

- Services and Supplies of \$713,003 represent a net increase of \$12,833 primarily due to increased costs in Liability Insurance, Central Data Processing, Household Expense, Other Professional Services and County Garage Services offset by decreases in Maintenance and Building Improvements, Insurance – Risk Management, Computer Components less than \$1,500 and Education and Training.
- Other Charges of \$282,234 has a net increase of \$33,459 resulting from increased costs for Countywide and Departmental Administrative Overhead and for assistance by Sheriff's Office personnel with patrolling the parks and with recruitments.
- Other Financing Uses of \$7,257 has a decrease of \$72 from reduction in the Pension Obligation Bond rate.

Contracts

None requiring Board action.

Fixed Assets

None.

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, ensure correct staffing levels to meet public demands for park operating hours and a 365-day per year schedule, expand public outreach and promotional efforts to improve revenues, and enhance park stewardship and environmental education by working with our partners.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	728,258	738,517	778,609	40,092	5.4%
FINES, FORFEITURES, & PENALTY	620	800	800	0	0.0%
REVENUE FROM USE OF MONEY/PROP	17,274	16,962	17,852	890	5.2%
INTERGOVERNMENTAL REV STATE	8,322	8,216	8,318	102	1.2%
INTERGOVERNMENTAL REV FEDERAL	(4,836)	0	0	0	0.0%
INTERGOVERNMENTAL REV OTHER	317	0	317	317	0.0%
CHARGES FOR SERVICES	645,180	599,210	619,786	20,576	3.4%
MISC REVENUE	4,667	7,800	8,000	200	2.6%
OTHER FINANCING SOURCES	6,033	0	0	0	0.0%
GENERAL FUND CONTRIBUTION	266,889	366,108	471,248	105,140	28.7%
TOTAL REVENUES	1,672,723	1,737,613	1,904,930	167,317	9.6%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	792,757	897,411	902,436	5,025	0.6%
SERVICES AND SUPPLIES	613,474	700,120	713,003	12,883	1.8%
OTHER CHARGES	244,160	248,775	282,234	33,459	13.4%
F/A EQUIPMENT	12,829	0	0	0	0.0%
OTHER FINANCING USES	20,487	7,329	7,257	(72)	(1.0%)
TOTAL APPROPRIATIONS	1,683,707	1,853,635	1,904,930	51,295	2.8%
CHANGE IN FUND BALANCE	10,984	116,022	0	(116,022)	(100.0%)
STAFFING					
PARKS & RECREATION	7	7	7	0	0.0%
TOTAL STAFFING	7	7	7	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- Transfers-In County Contributions is increasing by \$105,140 General Fund Contribution to offset general operational costs for the parks.

- Revenue from Taxes is anticipated to increase by \$40,092 based on current projections from property and other taxes.
- Other Charges has a net increase of \$33,194 primarily as the result of increases in Countywide Administrative Overhead, Departmental Administrative Overhead, and services provided by the Sheriff's Office for park security patrols, dispatch services, and Livescan processing for volunteers and park aides.
- The Department is projecting an increase of \$20,576 from the previous year in recreation fees to be collected from visitor use, such as those for camping, day use and boat launch. This increase corresponds with increasing trends in park use seen the past four fiscal years and is now being realized in the Recommended Budget as this higher trend in use is consistently occurring and does not appear to be a short-term spike in use.
- Maintenance Buildings and Improvements expenses decreased by \$19,081 from completion of one-time project work associated with parking lot resurfacing, drinking water well repairs and the installation of the stand-alone SaniStar Automated Dump Fee Collection System at Sandy Beach in FY2018/19.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Department continues its involvement in evaluating possible formation of a Regional Parks and Open Space District. Funding and staffing for this effort is shared with Resource Management (BU 2910), which utilizes Planning Division staff and contracts in this endeavor. The Parks Manager will continue to be involved and the Parks Fund has allocated \$50,000 towards professional services in FY2019/20 to support this process.

Current use of the Parks has been at or near record levels, providing improved recreational revenue to offset park operation costs. This is tempered by the fact that labor costs and costs associated with providing services to more parks visitors have increased. The Department will continue to evaluate staffing options and operational cost control measures that maintains availability of the parks to the public and provides quality parks experiences, while controlling costs.

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