



SOLANO COUNTY

2013 Annual Report

After several years of facing the challenges of the Great Recession, we are pleased to report a turning point in 2013. As the year progressed, we saw unemployment rates inch downward. The local housing market gained some positive momentum, which generated a modest increase in property tax revenues. Businesses started showing cautious optimism. This positive news was a welcome respite as we continued to address the ongoing fiscal constraints created by the Great Recession and implement new federal and state programs.

As this report illustrates, we are starting to see the dividends from our investments in facilities, operations and employees. Some of the planning and financing for these initiatives were well under way when the economy collapsed. Other investments were made to improve how residents transact business with the County under a new fiscal reality.

Throughout the year new facilities came online and other projects were started that will change how we provide services. Investments in technology are making it easier for residents to access more services online. Employees working in the field are using smarter tools that allow them to spend more time providing direct services.

2013 also reflected a continued evolution of our operations as we implemented federal and state programs. The ongoing rollouts of public safety realignment and health care reform is expanding our role in the supervision, prosecution, defense and housing of offenders as well as in the delivery of health care and social service programs. This evolution will likely continue as ongoing policy debates and budget realities at the federal and state level unfold.

All of this activity reflects an organization that is continuing to evolve and is poised to recover from the Great Recession. Amidst all of this change, we remain committed to providing a safe and healthy place to live, learn, work and play.

*Linda J. Seifert, Chair
Board of Supervisors*

*Birgitta E. Corsello
County Administrator*



Erin Hannigan
District 1



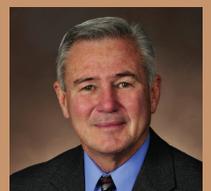
Linda J. Seifert
District 2



James P. Spering
District 3



John M. Vasquez
District 4



Skip Thomson
District 5



SOLANO FACTS

- County Formed:** 1850
- County Seat:** Fairfield
- Cities:** Benicia, Dixon, Fairfield, Rio Vista, Suisun City, Vacaville, Vallejo
- Square Miles:**
675 rural land area
150 urban land area
84 water area
- Population:** 418,387
- Median Household Income (2011):** \$63,090
- Per Capita Income (2011):** \$38,078
- Poverty (2011):** 13.6%

- Age (2013):**
0 to 4 - 6%
5 to 19 - 20%
20 to 64 - 61%
64 to 84 - 11%
85 & older - 2%

- Ethnicity (2013):**
White, 41%
Hispanic, 24%
Asian, 14%
African-American, 14%
Other, 7%

- 2012 Crop & Livestock Value:** \$342,695,000
1. Walnuts
2. Cattle & Calves
3. Alfalfa
4. Nursery Products
5. Tomatoes

- 2013 Total Property Tax Assessment:** \$41,009,570,674

- Typical Property Tax Dollar Distribution for FY2013/14:**
Schools, 26%
County, 24%
Educational Revenue Augmentation Fund, 20%
Cities, 14%
RDA Successor Agencies, 10%
Special Districts, 6%

- Industry Clusters:**
In-depth studies on Food Chain, Energy, & Life Science clusters at solanocounty.com

— *servicing our residents* —

'Roadmap' out of poverty approach earns County national recognition

Solano and Contra Costa counties, in partnership with United Way of the Bay Area, earned a 2013 National Association of Counties Achievement Award for working to reduce Bay Area poverty by pursuing a "roadmap" that addresses poverty at the root cause: growing economic prosperity by focusing collective community action on education, jobs and a strong safety net. The effort included hosting an Opportunity Conference to link residents living in poverty with volunteer community mentors to guide them out of poverty.

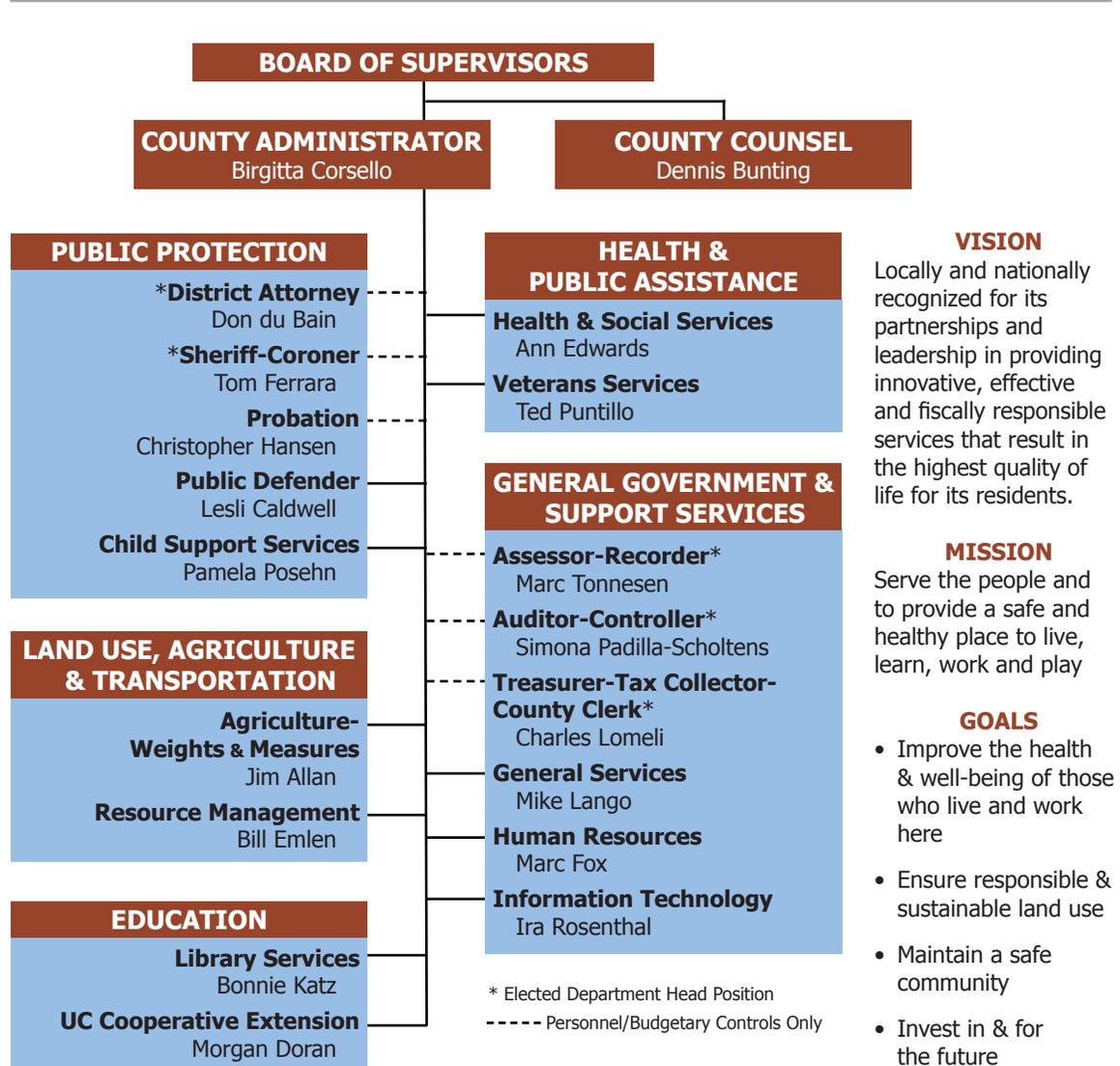
No. 1 in dollars per veteran

The Veterans ID Card project launched in late 2012 has resulted in over 1,400 veterans visiting the County Veterans Services Office in Fairfield to get an ID card that enables them to more easily access discounts from local retailers. This

interaction resulted in over 200 new claims for veterans' benefits and over 100 veterans getting enrolled into the VA healthcare system. As a result of innovative outreach efforts, including jail visits and on-site counselor visits to Travis Air Force Base and all Solano cities, the County was recognized as a leader in procuring funding and benefits for veterans—the No. 1 California county in terms of dollars per veteran paid at nearly \$127 million in combined benefits in 2012. This represents an increase of more than 4,200 claims and nearly \$12 million over the previous year.

Best at linking residents to benefits

Connecting more eligible residents to nutritional assistance than other medium-sized counties earned Solano County a "Freshly Award" from the California Food Policy Advocates. Nearly 89% of low-income residents eligible for assistance were participating in the CalFresh program.



VISION

Locally and nationally recognized for its partnerships and leadership in providing innovative, effective and fiscally responsible services that result in the highest quality of life for its residents.

MISSION

Serve the people and to provide a safe and healthy place to live, learn, work and play

GOALS

- Improve the health & well-being of those who live and work here
- Ensure responsible & sustainable land use
- Maintain a safe community
- Invest in & for the future

* Elected Department Head Position
----- Personnel/Budgetary Controls Only



— building our future —

Work began on new Winters Bridge

The largest bridge project undertaken by the County started in September—a five-span concrete bridge nearly 475 feet long and 41 feet wide, with two full traffic lanes. The \$12.2 million project will replace the existing structurally deficient Winters Road Bridge. A temporary bridge is being constructed to carry traffic across the Putah Creek until the new bridge is completed in the spring of 2016.

Conditions improving on county roads

After two seasons of construction work, the Suisun Valley Road Bridge replacement project and the Vacaville-Dixon Bike Route Phase 5 were completed. In addition, Public Works completed \$4.6 million in road maintenance work by overlaying four miles of road, chip sealing 40 miles of road, microsurfacing six miles of road, and performing base failure repair on seven miles of road. This overall effort earned Solano County a Project Delivery Award from the Solano Transportation Authority. The County's Pavement Condition Index also rose from a 68 to a 71 due to an ongoing in-house chip seal program, use of new chip seal technologies, and improved maintenance management. Public Works was awarded \$2.3 million in safety grants to enhance Pleasants Valley Road, Midway Road, Sievers Road and replace various guardrails throughout the county in 2014.

Board adopts long-term Nut Tree Airport plan

Following an extensive public participation process, the updated Nut Tree Airport Master Plan was adopted by the Board of Supervisors in November. This master plan identifies capital improvements needed to accommodate aviation growth and airport development through 2031.

Renovation project modernizes veterans hall

An extensive renovation of the Fairfield-Suisun Veterans Memorial building was celebrated in May. The \$2.7 million renovation project modernized the 1926 building, including a new kitchen, restrooms, meeting rooms and electrical, heating and cooling systems. The celebration came nearly one year after the grand re-opening of the Benicia Veterans Memorial building that modernized its circa 1949 construction.



Center collocates services for violence victims

The Solano County Family Justice Center opened in April as a dedicated facility on Empire Street in Fairfield with the charge of serving victims of family violence, including domestic violence, sexual assault, and elder and child abuse. The center collocates under one roof several non-profit and government agencies that provide services to victims of family violence.

Consolidation and renovation improves library

Nearly six months of renovations of the John F. Kennedy Library in Vallejo resulted in a more functional library in September. The \$500,000 renovation relocated the children's section to the main floor, expanded the story time room, and added an additional study room, a Friends of the Library bookstore and new bathrooms.



Technology changing jail operations

When it opens in mid-2014 the new 365-bed maximum security jail facility under construction in Fairfield will use many new technologies that will reduce ongoing operational costs and increase safety for inmates and staff.

- A video visitation system will allow friends and family to visit inmates at any County jail—from either a video visitation room at the new jail or remotely from their homes. This will improve safety for staff and inmates and increase available time for visitations.
- Using a mobile device, correctional officers will be able to answer intercom calls, control doors and adjust lights.
- Updated jail management system software will give officers access to inmate records via touchscreen kiosks and mobile devices.

The new facility will be named the Stanton Correctional Facility in honor of the Stanton family commitment to local law enforcement. Former Sheriff Gary R. Stanton, his father Robert R Stanton and his uncle William L. Stanton accumulated over a century of service with the Solano County Sheriff's Office.

CHOICE Call Center opens

The Solano Center for Healthcare Options and Insurance Coverage Enrollment (CHOICE) Call Center opened in October as a local option to help the estimated 48,500 uninsured residents get access to health insurance coverage, whether from Medi-Cal to the subsidized and unsubsidized private health insurance plans in the new marketplace: Covered California. Additionally, County clinic operations expanded to provide added services to accommodate the increase in new eligible patients.

New tool gives clients more time

Solano County was the first county in California to issue its emergency response social workers with iPads to access data while working in the field. Workers can pull up case records, file new reports, take pictures for evidence and stay in contact with the office through email to accelerate investigations. The saved time is allowing social workers to have more personal interaction with children and parents.

Public gains online permit access

The conversion to a new software platform is allowing Resource Management to connect citizens to government services. Customers are able to access permit information anytime they want on-line and in many cases eliminate the need to travel to County offices. The new software will increase the efficiency of County employees by integrating various review processes, giving inspectors permit information in the field, and allowing better analysis with the integration of GIS into the mix of data.

Process cut to minutes versus days

Child Support Services used its document imaging system to create a virtual mail room. Nearly 16,000 pages per month of incoming mail is scanned and delivered to staff in minutes versus days. Documents can then be integrated into the statewide case management system rather than being mailed to the state imaging center for processing weeks later. The new, more efficient business process also enhances

SOLANO FACTS

- **3,108** routine inspections at retail food facilities
- **610,747** visits to the virtual library at solanocounty.com from phones and computers and **1,778,246** in-person visits at the 8 library branches
- **27** of 58 campsites at Lake Solano Park renovated with new picnic tables, campfire rings and improved tenting areas
- **\$13,200** in donations raised in the "Pre-K Business Champions" program to support expanded Pre-K Academy participation
- **62** infants born to high-risk mothers at full term and a healthy birth weight
- **\$426,983** in restitution collected on behalf of crime victims
- **8** billboards and **45** flights of radio announcements promoting specialty crops grown in Solano County
- **20** foster youth were part of the 2013 graduating class
- **15%** or better in continued discounts in residential flood insurance premiums due to an update of the Flood Plain Management Plan

document retrieval, reduces paper storage requirements, and frees up resources for other customer service initiatives such as the use of an automated outbound dialer system to send reminder calls to delinquent non-custodial parents. These call campaigns generated 895 payments totaling \$301,442 for a cost of \$1,303.

Added online park reservations

Reserving campsites and group picnic pads at Lake Solano and Sandy Beach parks became a few clicks away in January with the implementation of the online CAMAVA (CAmping, MARina, VAcation) reservation system. In the first six months, park visitors made 3,078 reservations to gain access to 100 campsites at two campgrounds, five group picnic areas, a youth group campground and the Lake Solano Nature Center. Visitors can browse maps and see pictures of the available campsites and picnic areas before making a selection and paying fees online with a debit or credit card. Other technology-improving customer service efforts included an automatic pay machine at the Belden's Landing boat launch that accepts cash and credit cards.

Animal Care increases pet adoptions

A shift in strategies over the last couple years in Animal Care Services, most notably improved relationships with rescue partners and expanded marketing efforts of adoption events, has netted a 22% increase in pet adoptions and 90% increase in animals going to rescue agencies for home placements. This was part of the overall strategy to improve public access, increase kennel capacity and modernize facilities. The County broke ground on a facility expansion project for the animal shelter in September.

Change decreases 'no-show' rate

The no-show rate for emergency visits declined from 70% to zero after Family Health Services introduced same day care in its medical services clinics. Primary Care experienced a 23% decline in no-shows. Expansion to other clinics is being explored.

Left to right: Sheriff Marine Patrol expanded its response capability with a 29-foot SAFE boat funded by FEMA; library patrons checked out 74% of books via self-service kiosks; reservations for campsites and group picnic pads now available at solanocounty.com/parks; and 1,442 elementary students participated in 4-H Science, Engineering and Technology events.





Mural inspires juveniles: This 44-foot mural at the Juvenile Detention Facility entitled “Make Your Next Step Your Best” was designed by Solano Community College students and underscores the importance of choices, the difficulty of maintaining balance in life, and the desire to move forward. The youth make their way through a surreal landscape: first walking a tightrope, then finding their way to more solid ground. The youth are faced with different paths and different doorways, but they try to keep their balance, encouraged (and sometimes distracted) by the birds and butterfly, which make balancing look so easy.

Centers create options for change

As part of the state’s public safety realignment efforts, Probation is now responsible for supervising select parolees from state prison. To manage this population and reduce offender recidivism, the Community Corrections Partnership established a comprehensive Public Safety Realignment Plan. A key component of this plan was the creation of Centers for Positive Change in Vallejo and Fairfield to provide comprehensive case management and services, including intensive and intermediate drug and alcohol treatment, short-term mental health counseling, “Thinking for a Change” and “Reasoning and Rehabilitation II” cognitive behavioral groups, job readiness and job development services, and vocational training programs.

Truancy Court celebrates successes

Nearly half of the 81 parents who have been referred to Solano County’s Truancy Court since its inception have succeeded in significantly improving their child’s school attendance, which is being lauded as a successful education enhancement and crime prevention program. The Truancy Court was established in 2011 as a collaborative venture between the District Attorney’s Office, the Solano County Office of Education and the Solano County Superior Courts to address excessive, unexcused absences

from elementary school. The effort is reinforced with a letter sent to the home of every elementary school student in Solano County that reminds them of the negative impact missing school has on a child’s future and the legal consequences for parents.

Explorer Cadet program launched

The Sheriff’s Office of Emergency Services moved forward with the creation of a new Explorer Cadet program, with cadets serving in either a law enforcement or search and rescue squad. As the program progresses in 2014, the youth will undertake rigorous training to learn about all areas of public safety, the Sheriff’s Office, and the Office of Emergency Services as well as a physical conditioning program.

Library adds more online options

In May, the Library launched Discover and Go—a program that provides free and discounted passes to Bay Area museums. Library card holders reserve and print their passes from any computer, no pick up necessary. This same approach enables customers to download popular e-books and audio books directly to the device of their choice: 10,493 visits to the Library’s e-book partner Overdrive and 13,397 e-book checkouts this year. As with printed books, borrowing is free.

SOLANO FACTS

- **\$37.9 million** in child support payments collected by Child Support Services
- **2,522** analyses of drug and alcohol samples at the District Attorney Crime Laboratory
- **14** lunchtime workshops conducted by Child Support Services assisted **65** parents in navigating changes to their child support order
- **2,080** paternitys (legal fatherhood) were established by Child Support Services, creating an important link between unmarried fathers and their children
- **30%** overall savings anticipated from implementing a new strategy to manage printed documents
- **\$241,000** in victim restitution payments collected by Probation
- **10,586** free tutoring sessions for students in kindergarten through community college accessing the Library’s online tutoring program
- **4,694** children and teens participated in the annual summer reading programs Dig Into Reading (children) and Beneath the Surface (teens)
- **4,822** building permit inspections conducted
- **4,394** job applications processed

— *securing our finances* —

Adopted budget for Fiscal Year 2013/14

The Revenues by Source chart describes the sources of governmental funds used to finance the FY2013/14 budget. The County's single largest revenue source is intergovernmental revenue from state and federal agencies, which are generally restricted dollars to fund the County's implementation of state and federal programs. The General Fund Revenue chart provides information on the sources of funds used to finance County operations, including property taxes and intergovernmental revenue, that come to the County without restrictions. The Spending Plan by Function chart shows where the County allocates its budget. Public Protection represents the single largest category of expenditures in both the total budget and Discretionary Spending.

Housing market property valuations increase

The assessment roll for the nearly 143,000 residential and commercial parcels increased countywide for the first time in five years and posted increases in all seven cities. The \$40 billion or 6.8% increase reflects an improving local housing market, and most notably a 29% reduction in the number of homes with temporary value reductions below their base property values established by Proposition 13. As a result, local jurisdictions are starting to see a reversal to the losses of local property tax dollars they experienced due to the Great Recession.

Spurring economic diversification and job creation

As the region slowly continues to emerge from the economic downturn, the County explored ways to expand the overall base of economic activity, including:

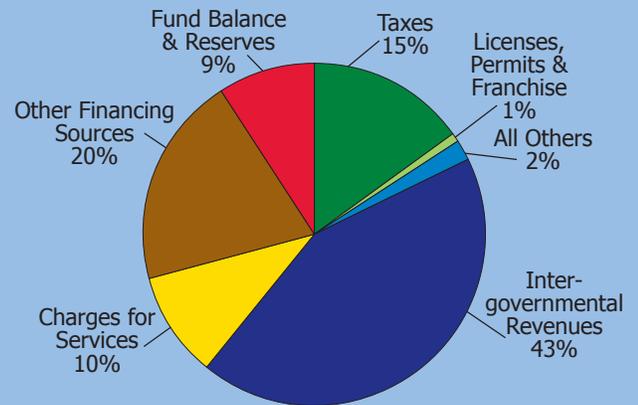
- Initiating a comprehensive project dubbed "Moving Solano Forward" to examine the economic impact of Travis Air Force Base on the region and explore ways to diversify the overall economy. An implementation plan for adoption by the county and the seven cities is anticipated by June 2014.
- Initiating an update to the Travis AFB Land Use Compatibility Plan to ensure compatible land uses surrounding the Air Force base.
- Adopting the Solano360 Site Specific Plan and Environmental Impact Report in preparation for developing the Fair of the Future and year-round commercial activity on the fairgrounds property.
- Adopting the Northeast Dixon Agriculture Industrial Area Specific Plan, which defines the parameters for potential investments in agriculture-related processing and support services.
- Joining a public-private partnership to enable participating property owners to finance approved energy- and water-saving improvements over time through their property tax bills.

Accolades for excellence in fiscal reporting

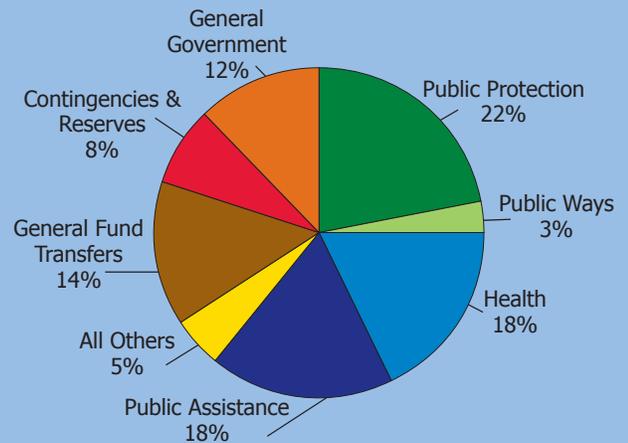
For the 11th consecutive year, the Government Finance Officers Association awarded a Certificate of Achievement for Excellence in Financial Reporting to the County of Solano and the Auditor-Controller's Office for the Comprehensive Annual Financial Report for the fiscal year ending June 30, 2012.

FY2013/14 ADOPTED BUDGET

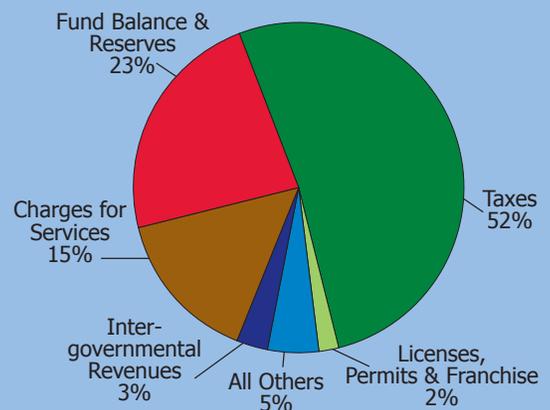
REVENUES BY SOURCE: \$869.1 million



SPENDING PLAN BY FUNCTION: \$869.1 million



GENERAL FUND REVENUE: \$227.9 million



GENERAL FUND SPENDING PLAN: \$227.9 million

