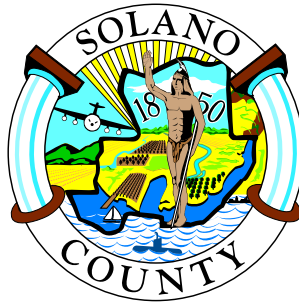


BOARD OF SUPERVISORS

John M. Vasquez (Dist. 4), Chair
(707) 784-6129
Mike Reagan (Dist. 5), Vice-Chair
(707) 784-6130
Barbara R. Kondylis (Dist. 1)
(707) 553-5363
Linda J. Seifert (Dist. 2)
(707) 784-3031
James P. Spering (Dist. 3)
(707) 784-6136



County Administrator
MICHAEL D. JOHNSON
(707) 784-6100
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675 Texas Street, Suite 6500
Fairfield, California 94533-6342
<http://www.co.solano.ca.us>

**SPECIAL MEETING OF THE SOLANO COUNTY BOARD OF SUPERVISORS
FY2010/11 BUDGET STUDY WORKSHOP #1
Mandate/Program Reviews
August 31, 2010
9:00 A.M. – 4:30 P.M.**

**SOLANO COUNTY EVENT CENTER
601 TEXAS STREET, 1ST FLOOR
FAIRFIELD, CALIFORNIA**

***** A G E N D A *****

1. Welcome
2. Public Comment
(Public Comment limited to any item listed on the agenda)
3. Board of Supervisors Budget Workshop #1 – Workshop Mandate/Program Reviews
 - Receive update on FY2010/11 Budget Workshop – County Administrator Michael D. Johnson
 - Receive overview of Budget Workshop – Assistant County Administrator Birgitta Corsello
 - Receive overview of SB 90 Mandated Programs – County Auditor-Controller Simona Padilla-Scholten
4. Department Presentations:
(The Board will recess for lunch from 12:00 P.M. - 1:30 P.M.)
 - Treasurer-Tax Collector-County Clerk
 - Veterans' Services
 - Cooperative Extension

Department Presentations (cont'd):

- Agriculture Commissioner / Sealer of Weights and Measures
- Sheriff
- Probation (all programs)
- District Attorney
- Public Defender/Conflict Defender
- Child Support Services
- Resource Management
- Library

5. Adjourn to the Board of Supervisors Meeting of September 14, 2010 at 8:00 a.m., Board Chambers, 675 Texas Street, Fairfield, California



SB 90

State Mandated Claims Reimbursement Program

Presented by:

SIMONA PADILLA-SCHOLTENS, CPA
Auditor-Controller



BACKGROUND

- Senate Bill 90 (SB90) passed by the State Legislature in 1972.
- Affirmed by the voters of California in 1979 by virtue of Prop 4, thus becoming a Constitutional mandate (California Constitution Article XIIB, Section 6).
- Provisions of the law codified in Government Code § 17550 *et seq.*



California Constitution

ARTICLE XIII B, SECTION 6

Quoted in part:

*“Whenever the Legislature or any state agency mandates a new program or higher level of service on any local government, **the State shall provide a subvention of funds to reimburse that local government for the costs** of the program or increased level of service.....”*



DEFINITION OF MANDATE AS IT RELATES TO THE STATUTE (SB90)

A transfer by the State Legislature from the State to counties, cities, or special districts of the financial responsibility for the administration or operation of a required program either completely or partially.



PURPOSE OF THE SB 90 PROGRAM:

To provide local agencies (counties, cities, and special districts including schools) with a financial relief (reimbursement) in the form of subvention.

CRITERIA FOR REIMBURSEMENT

- State legislature or agency mandates a new program
- Increased level of service to an existing mandate

EXAMPLES:

1.A new program – in 1992, when ERAF (*Educational Revenue Augmentation Fund*) became permanent, it was determined as a new mandated program subject to reimbursement from the State.

2.Increased level of service – when the holding period for cats in animal shelter was increased before they can be euthanized.....the cost incurred for the additional days is reimbursable under the program.





SOLANO COUNTY'S SB 90 PROGRAMS

AUDITOR-CONTROLLER'S OFFICE – administers the county-wide SB90 programs for all departments.

- Reviews, compiles and files all SB90 claims
- Maintains the accounting of all funds
- Provides technical assistance to all participating departments
- Resolves all issues with the State Controller's Office including audit items



SOLANO COUNTY'S SB 90 PROGRAMS

PARTICIPATING DEPARTMENTS

- Auditor-Controller's Office
- Agriculture
- Airport
- County Administrator's Office
- County Counsel
- District Attorney
- Environmental Management
- Fouts Springs
- General Services



SOLANO COUNTY'S SB 90 PROGRAMS

PARTICIPATING DEPARTMENTS – Continued

- Health and Social Services
- Human Resources
- Library
- Probation
- Public Defender
- Public Guardian
- Registrar of Voters
- Sheriff/Coroner
- Tax Collector/Treasurer/County Clerk
- Transportation



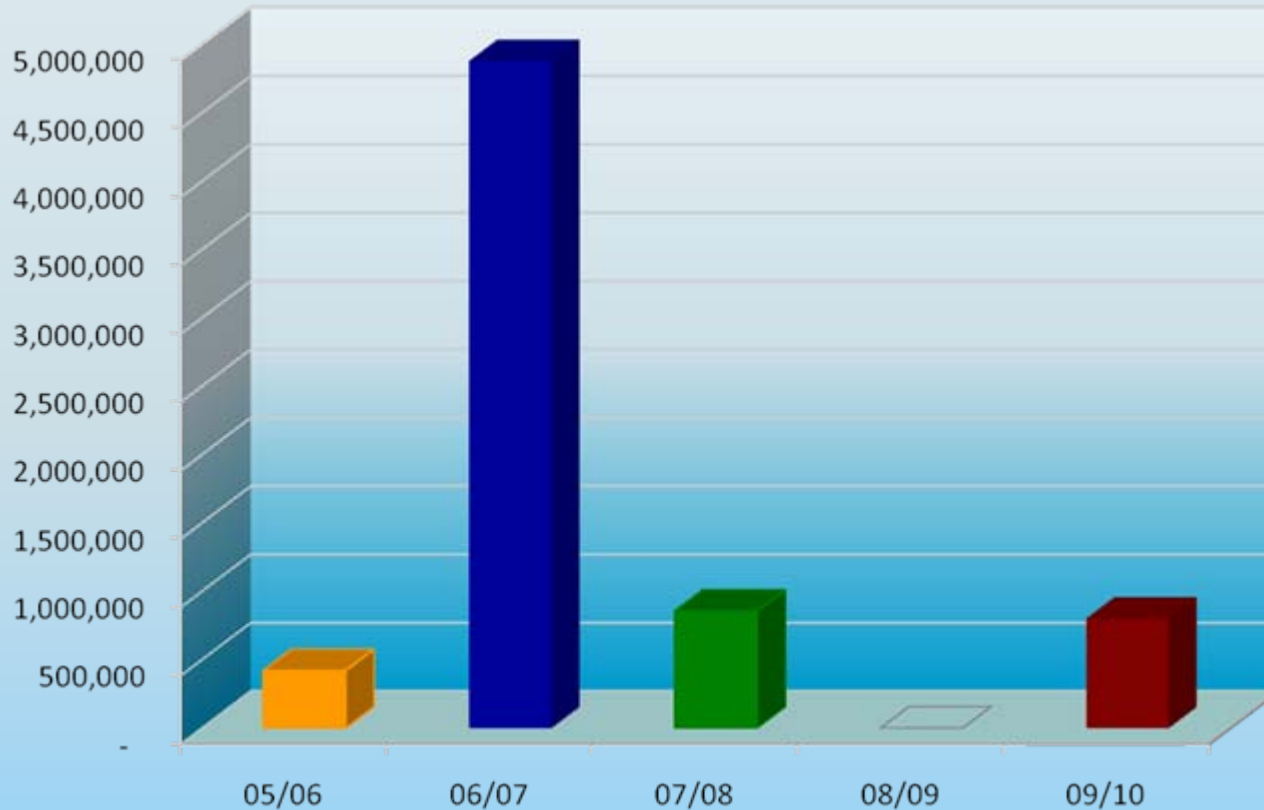
SB 90 Claims Filed From FY 05/06 – 09/10



*** Estimated Claims



SB 90 Reimbursements Received From FY 05/06 – FY 09/10



■ FY 05/06 - \$420,412 ■ FY 06/07 - \$4,881,460 ■ FY 07/08 - \$855,982 ■ FY 09/10 - \$803,534

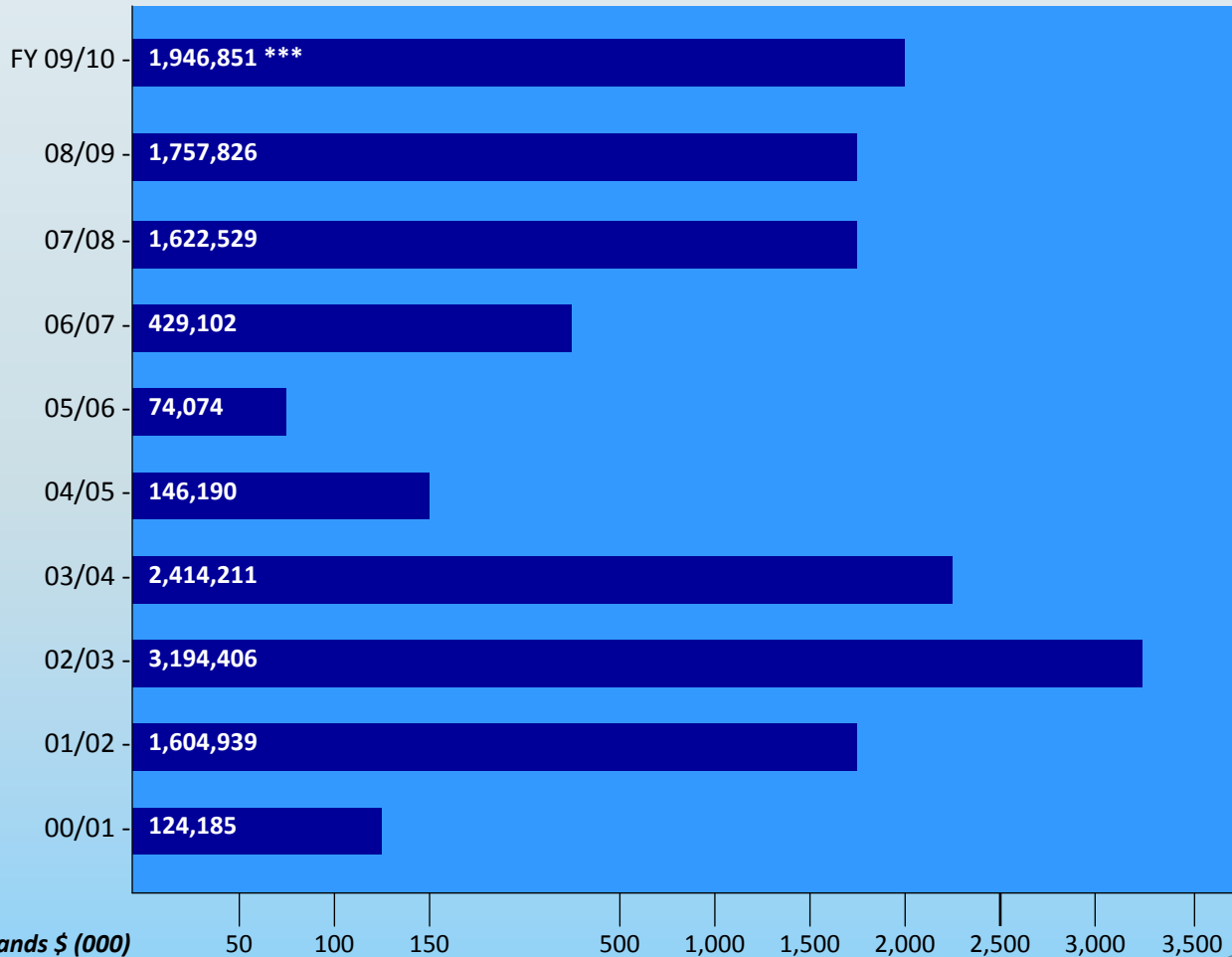
**Claims
(04/05)**

**Claims
(98/99 – 05/06)**

**Claims
(06/07)**

**Claims
(07/08)**

Schedule of Outstanding Claims SB 90 Programs As of June 30, 2010



In Thousands \$ (000)
 *** Estimated Claim

Total Outstanding Claims : \$13,314,313



FREQUENTLY ASKED QUESTIONS (FAQs)

1. What is the deadline for filing claims?

For ongoing programs, the annual deadline for filing claims is January 15. Late filing penalty is 10%.

For newly approved programs, the deadline is usually 60 days from the date the test claim was approved by the Commission on Mandates.



2. When are claims paid by the State?

- Claims for cost incurred after FY2004/05 (current claims) are to be paid in the subsequent State budget if there is any appropriation; otherwise, there is no specific date.
- Claims for cost incurred up to FY2004/05 are to be paid over a period of years but not beyond FY2020/21.



3. Are claims not paid by the State on time subject to interest earnings?

- Government Code §17561.5 requires interest be paid at Pooled Money Investment Account rate after August 15 for ongoing programs.
- Interest payments are not made until an appropriation is available to make these payments.

Note: In the past 10 years, Solano County has not received interest.



4. Is the county required to continue the mandated program if no payment is received?

Per County Counsel, “Yes, the County must continue providing mandated services absent either a judicial declaration or a declaration by the Commission on State Mandates.”



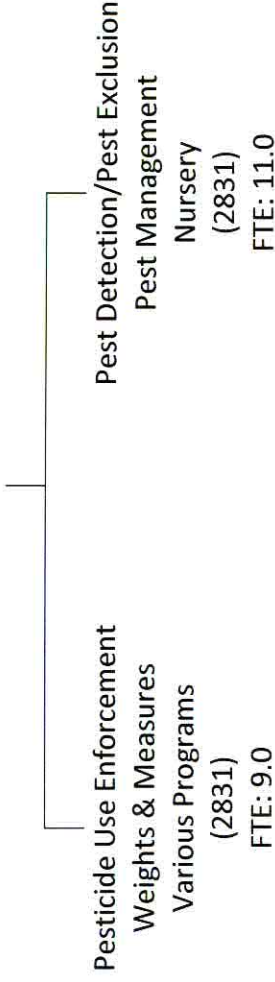
SOLANO COUNTY DEPARTMENT OF AGRICULTURE/WEIGHTS & MEASURES
FTE: 20.0 / Total Appropriations: \$2,748,372 / General Fund Cost: \$877,917

Administrative functions are included in the costs of the programs listed below for cost recovery purposes.

The exception is administration of the **Wildlife Services Contract**:

Total Appropriations: \$57,435

General Fund Cost: \$34,461



Pesticide Use Enforcement
Weights & Measures
Various Programs
(2831)
FTE: 9.0

Total Appropriations: \$1,394,429
 General Fund Cost: \$635,052

- Pesticide Use Enforcement**
- Agricultural & Structural Inspections
 - Restricted Materials Permits Issuance
 - Pesticide Illnesses Investigation
 - Pest Control Registrations
 - Private Applicators Certifications
 - Enforcement
 - **Hazardous Materials Inspection/Inventory**

Weights & Measures

Inspection and Regulation of Devices:

- Weighing Devices
- Petroleum Dispensers
- Liquid Petroleum Dispensers
- Water Meters
- Electric Meters

Weigh Master-Weighing of bulk materials,

Weigh Master Certificate issued

Quantity Control

Enforcement

Various Programs

Crop Statistics & Crop Report

Egg Quality Control

Fruit & Vegetable Quality Control

Total Appropriations: \$1,296,508
 General Fund Cost: \$208,404

- Pest Detection**
- Pest Detection-Exotic Pests
 - Pest Detection-Asian Citrus Psyllid
 - Pest Detection-Light Brown Apple Moth
 - Pest Detection-European Grapevine Moth
- Pest Exclusion**
- European Grapevine Moth
 - Light Brown Apple Moth
 - High Risk Inspections
 - Sudden Oak Death
 - Seed
 - Enforcement
- Pest Management**
- Glassy Winged Sharpshooter
- Nursery Inspections**

**Agriculture/Weights and Measures
COUNTY PROGRAMS
Mandated vs. Discretionary**

<p><u>Mandated / Mandated (MM)</u></p> <p>Regulation of pesticide use within the County Inspection and Regulation of devices used in commercial transactions Crop Statistics Report Pest/Insect Detection Pest/Insect Exclusion Glassy Winged Sharpshooter Management Nursery Inspections</p>	<p><u>Discretionary / Mandated (DM)</u></p> <p>Hazardous Materials Inspection / Inventory</p>
<p><u>Mandated / Discretionary (MD)</u></p> <p>Egg Quality Control Fruit & Vegetable Quality Control Inspection/regulation of the movement of plant material to prevent spread of agricultural pests</p>	<p><u>Discretionary / Discretionary (DD)</u></p> <p>USDA Wildlife Services Contract</p>

Mandated

Discretionary

SERVICE LEVELS

Mandated

Discretionary

PROGRAMS

**FY2010/11 Program List
Agricultural Commissioner / Weights and Measures**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Level of Service Mandated? (Yes or No)	MM, DM, MD, DD	FY2010/11 Final Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
		Distribution of General Fund and Revenues					2,748,372	877,917	18 FTEs, 2 LT FTEs	All FTE positions are revenue-offset at an estimated at 65%-70% by contract revenue, state subvention and fees. LT are fully revenue offset. FTE's are divided among the programs based on org. chart but due to limited staffing, FTEs work in all agricultural programs to meet contractual requirements, quarantines, etc.
Administration		Administrative oversight and facilitation of all programs	Govt Codes	Yes			(The Administration salaries and benefits are costed into the programs listed below)		2 FTE	The State of California Dept of Food and Agriculture (CDFA) may appoint a Commissioner in order to facilitate continuation of mandated programs.
		USDA Wildlife Services Contract		No			57,435	34,461		One USDA Wildlife trapper with knowledge of state and federal laws surrounding appropriate take, and knowledge of endangered species considerations currently works in the county, primarily in rural areas protecting livestock. Also emergency response when human life is threatened. If this service was no longer available, area ranchers would have to control wildlife themselves.
Administrative Support		Departmental administrative/clerical support for all programs.		Yes			(The Administrative Support Salaries are costed into the program listed below)		4 FTE	Administrative support is required for all functions and includes but is not limited to: Pesticide Use Report Data Entry, customer service (counter & phones), two-way radio communication with staff in field, personnel, payroll, budget preparation, mass mailings, public records requests, invoicing, accounts payable, inventory, and preparation of the Annual Financial Statement to the state.
Pesticide Use Enforcement		Regulation of pesticide use within the County.	Food and Agricultural Code, CA Code of Regulations	Yes		MM	654,388	194,619	3 FTE	The State of California Dept of Pesticide Regulation (DPR) may assume some limited duties due to public safety concerns but likely would only respond to complaints, due to lack of staffing for these functions at state level. Inspections would be significantly reduced impacting public and environmental safety; significant economic impacts would be anticipated to growers due to delays in issuance of restricted material permits.
		Inspections Agricultural -Application inspections of aerial, ground, fumigation and commodity pesticide applications.				MM				
		Inspections Structural (Residential) - Inspection of Branch 1 Fumigation - Whole house fumigation using gas for termites; Branch 2 General Pest, applications at various for ants, cockroaches; Branch 3 Wood Destroying Organisms, rod and trench treatments around perimeter of homes for subterranean termites.				MM				

**FY2010/11 Program List
Agricultural Commissioner / Weights and Measures**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Level of Service Mandated? (Yes or No)	MM, DM, MD, DD	FY2010/11 Final Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
		Issuance of Restricted Material Permits -A CEQA equivalency program that permits growers to apply certain restricted use pesticides if permit conditions are met.				MM				
		Investigation of Pesticide Illnesses -Reports received from Poison Control, Department of Pesticide Regulation, citizen complaints, and investigated by Department staff to assure that pesticides were handled according to applicable laws and regulations.				MM				
		Registration of Pest Control Businesses, Pest Control Advisors and Structural Pest Control Applicators -Those businesses performing pest control for hire notify the Department they are working within the county so applications can be monitored.				MM				
		Record Inspections -Review of records maintained by regulation or statute on pesticide use, training for employees, fumigant use, etc.				MM				
		Certification of Private Applicators -Examination administered by the Department to certify that a grower has necessary training to use restricted materials.				MM				
		Enforcement Actions -Notice of Violations, Warning Letters, Cease and Desist Orders, Civil Penalties, Referrals to State Agency for Licensing Actions and DA consideration.				MM				
		Pesticide Use Reporting -Data Entry of Pesticide use by pesticide users. In California all pesticide use must be reported, regulation originated due to food safety issues.				MM				

**FY2010/11 Program List
Agricultural Commissioner / Weights and Measures**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Level of Service Mandated? (Yes or No)	MM, DM, MD, DD	FY2010/11 Final Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
		Hazardous Materials -Conduct inventory and inspect to ensure business plan is in place for agricultural businesses.				DM	10,000	0.00		
Weights and Measures		Inspection and Regulation of devices used in commercial transactions to determine, weight, measure or count.	California Business and Professions Code	Yes		MM	663,095	403,577	4 FTE	The Dept of Measurement Standards may assume some duties, likely only complaint driven; the state program does not have sufficient field staff to maintain current inspection levels. Economic impacts to consumers and to businesses is anticipated. Weights and measures inspections ensure market equity by assuring that transactions of goods are based on accurate measure or count. Lack of inspection leads to an unregulated market place and opens the way for unfair business practices. Consumers have a greater likelihood of not receiving the amount of goods paid for, and businesses do not have assurance that goods purchased in bulk and exchanged based on certificates of weight are accurate.
		Weighing Devices -Inspection of deli scales, yardage meters, bulk product soil yardage, postal meters.				MM				
		Petroleum Dispensers -Gas station pumps for accuracy of delivery and appropriate posting of fuel costs, octane, etc.				MM				
		Liquid Petroleum -Propane dispensers including trucks used to fill home propane tanks.				MM				
		Water Meters -Meters used by landlords to bill tenants (apts & mobile homes) for usage.				MM				
		Electric Meters -Meters used by landlords to bill tenants (apts & mobile homes) for usage.				MM				
		Weigh Master Program -It is common for bulk materials to be sold without the purchaser being present for the weighing or measurement of bulk materials' a yard of soil. The transaction is verified by a weigh master certificate in which a weighmaster attests to the weight or measure of the material. The weigh masters are regulated by the Department in order to assure that the scale being used and certificates issued are accurate.				MM				

**FY2010/11 Program List
Agricultural Commissioner / Weights and Measures**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Level of Service (Yes or No)	MM, DM, MD, DD	FY2010/11 Final Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
		Quantity Control - package goods inspections for weight accuracy, count and labeling which also includes price verification from shelf price, i.e. the use of bar codes scanned at the register. Department staff select items and compare shelf price to the price rung at the register.				MD				
		Enforcement -Notice of Violations, off sale notice, out of service notices, civil penalties, referrals to DA for action.				MM				
Various Programs		Various Agricultural Programs used to support agricultural commerce.	Food & Agricultural Code						1 FTE	It is unlikely that the CDFA would maintain inspections in these areas, due to current staffing levels which are not expected to increase because of the budget crisis. Most impacts would be transactions of agricultural products, bees (used for pollination of local crops) and invasive weed species in the county.
		Crop Statistics & Crop Report				MM	42,338	21,338		
		Egg Quality Control				MD	784	694		
		Fruit & Vegetable Quality Control				MD	23,824	14,824		
Pest Detection		Insect detection traps are placed throughout the County and inspected for pests of concern to agriculture.	Food and Agricultural Code	Yes		MM	431,000	49,130	2 LT FTE	CDFA may assume duties. The state has assumed responsibility over some detection programs at request of counties due to lack of adequate state funding to maintain the programs. Given the current state fiscal crisis it is unlikely that the state would be willing to accept any more county programs. Lack of monitoring for insect pests increases the risk of introduction and establishment of populations at higher levels, reducing the possibility of eradication. If pests are confirmed quarantines are established reducing ability of local producers to ship and sell agricultural products.
		Insect detection programs are the second step in the process to prevent pest introductions if pests are not found during the exclusion inspections then the pests are found utilizing detection traps. Pests trapped for include Fruit Flies such as the Medfly, Japanese Beetles, Gypsy Moths, Glassy Wing Sharp Shooters, Light Brown Apple Moths, Apple Maggots.								

**FY2010/11 Program List
Agricultural Commissioner / Weights and Measures**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Level of Service Mandated? (Yes or No)	MM, DM, MD, DD	FY2010/11 Final Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Pest Exclusion		Inspection and regulation of the movement of plant material to prevent spread of agricultural pests.	Food and Agricultural Code	Yes		MD	469,628	120,152	4 FTE	CDFA and United States Department of Agriculture(USDA) could assume inspection duties, but based on state staffing levels and the current State financial crisis it is unlikely that these inspections would be performed. USDA may issue phytosanitary certificates for export but have a only a limited staff for this function. Impacts would be to growers and producers in Solano County. Lack of inspection of incoming plant material, leads to potential introduction and establishment of pests. If pests are introduced quarantine actions are taken by CDFA and USDA, inhibiting producers ability to ship products. Delays in receiving phytosanitary certificates (needed to ship materials interstate and internationally) would also impact local agricultural producers and packing houses. Phytosanitary field inspections currently performed by county staff to certify seed, would either be delayed or not performed impacting certification of seed which is necessary for commercial sales.
		European Grapevine Moth -Issuance of Compliance Agreements for quarantine movements of regulated commodities.				MM				
		Light Brown Apple Moth -Inspection of incoming plant material for pests of 250 agricultural commodities.				MM				
		Phyto Sanitary Certificate issuance for interstate and international shipping.				MM				
		Sudden Oak Death -Inspection of propagated material to prevent spread of the disease to non-infested areas.				MM				
		High Risk -Inspection of incoming shipments of plant materials at UPS, FEDEX and retail centers such as Wal-Mart. Inspections prevent pests from coming into the county.				MD				
		Seed -Inspection of seed for weed pests and labeling requirements.				MD				
		Enforcement -Hold orders, abatement of nuisance requirements and Civil Penalty Process if warranted.				MM				
Pest Management		Glasswing Sharp Shooter - Inspection of incoming plant material to detect egg masses of this insect vector of pierces disease of grapevines.				MM	365,570	29,172		

**FY2010/11 Program List
Agricultural Commissioner / Weights and Measures**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Level of Service Mandated? (Yes or No)	MM, DM, MD, DD	FY2010/11 Final Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Nursery		Nursery-Inspections to ensure that nurseries are pest and weed free.				MM	30,310	9,950		
GRAND TOTAL							2,748,372	877,917	20.00	

Solano County Department of Child Support Services (Fund 369)
FTE: 107.0 / Total Appropriations: \$12,443,118 / General Fund Cost: \$0

Child Support Services

Executive Management

FTE: 2

Total Appropriations: \$463,408

General Fund Cost: \$0



Child Support Distributions
and Fiscal Administration

FTE: 19.0

Total Appropriations: \$2,049,085

General Fund Cost: \$0

Casework Program

FTE: 72.0

Total Appropriations: \$7,996,420

General Fund Cost: \$0

Legal

FTE: 14.0

Total Appropriations: \$1,934,205

General Fund Cost: \$0

**Department of Child Support Services
 COUNTY PROGRAMS
 Mandated vs. Discretionary**

Mandated / Mandated (MM) Child Support Services	<u>Discretionary / Mandated (DM)</u>
<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>

SERVICE LEVELS
 Mandated
 Discretionary

Mandated
PROGRAMS
 Discretionary

**FY2010/11 Program List
Department of Child Support Services**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Child Support Services	2480	Establish paternity, locate parents and their assets, request child support and medical support orders from the court, enforce child and spousal support orders, modify child support orders, work with the State Disbursement Unit to collect and distribute child support.	Title IV-D of the Social Security Act requires states to operate a child support enforcement agency. Child Support Services are governed by CCR, Title 22, Div 13	Y	MM	12,443,118	0	107	Per Family Code 17304 (a)... The director, in consultation with the impacted counties, may consolidate the local child support agencies, or any function of the agencies, in more than one county into a single local child support agency, if the director determines that the consolidation will increase the efficiency of the state Title IV-D program and each county has at least one local child support office accessible to the public.
GRAND TOTAL						12,443,118	0	107	

UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

FTE: 2.725 / Total Appropriations: \$322,339 / General Fund Cost: \$317,154

Operations Support (6200)

FTE: 1.0

Total Appropriations: \$127,617
General Fund Cost: \$127,617

- Payroll County (SC) and University (UC).
- Employee recruitment processing SC and UC.
- Maintain employee records SC and UC.
- Budget Preparation: Salary Projections, Requested, Mid-Year, Third Quarter SC.
- Accounts Payable and Receivable SC IFAS and UC DAFIS.
- Checking Account UC.
- Maintenance of UC funds.
- Monthly general ledger review UC.
- Equipment Inventory SC and UC.
- Website maintenance SC and UC.
- Purchasing SC and UC.
- Travel reimbursement processing SC and UC.
- Scheduling of meeting room (average 25 meetings/mo) SC.
- Support FSNEP staff in data entry and reporting UC.
- Building / Equipment Maintenance oversight SC.
- Supply ordering and control SC and UC.
- Facilitate 4-H and Master Gardener program volunteers in utilizing equipment and resources available to them.
- Primary customer contact for counter service, phones.
- Training coordinator SC.
- Coordinate and implement online registrations, surveys and online trainings UC.
- Mail handling.
- Newsletter production.
- Responsible for opening and closing building.

Master Gardener Program (6200)

FTE: 0.725

Total Appropriations: \$83,411
General Fund Cost: \$78,226

- Recruits, interviews, trains, fingerprints, monitors hours of 120 MG Volunteers.
- Schedules, conducts and evaluates annual countywide Composting Workshops.
- Schedules MG events such as: Farmers Markets, county & district fair exhibits, library educational workshops, annual wreath workshop, plant exchanges.
- Collaborates with county & cities for establishment of facilities-entrance gardens, demonstration garden plans and provides access to resources from UC horticulture and integrated pest management sources.
- Assists home gardeners in understanding wise water use and reduced use of commercial fertilizers.
- Provides in-office counter assistance to residents seeking advice on plant problems.
- Serves as editor of all articles submitted to Solano County newspapers by Master Gardener volunteer writers.
- Assistant Webmaster for CE Solano web page.
- Assists in the production of two newsletters-one for MG volunteers, one for resident subscription.

4-H Program (6200)

FTE: 1.0

Total Appropriations: \$111,311
General Fund Cost: \$111,311

- Provides orientation, fingerprints, monitors 200 adult volunteers responsible for 14 4-H Club's educational activities.
- Responsible for oversight of club finances, clearance of fingerprints, facilities use agreements.
- Maintains relationships with school districts, nonprofit organizations, TAFB youth military project.
- Designs, updates and annually posts registration materials for all countywide educational 4-H events on website, serves as staff liaison to all 4-H standing committees.
- Maintains an inventory of all records required for 4-H participation and provides oversight to the administrative volunteer board that provides leadership for the Solano County program.
- Serves as the department's Safety Coordinator providing training at monthly department staff meetings.
- Writes newspaper articles encouraging participation in the 4-H Youth Development Program.
- Monitors the incentive and scholarship programs and assists youth in application processes.
- Edits the monthly family newsletter.

**UC Cooperative Extension
COUNTY PROGRAMS
Mandated vs. Discretionary**

<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u> Operations Support Master Gardener Program 4-H Program

SERVICE LEVELS

Mandated Discretionary

Mandated Discretionary

PROGRAMS

**FY2010/11 Program List
University of California Cooperative Extension**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Operations Support	6200	Payroll County (SC) and University (UC) <ul style="list-style-type: none"> Employee recruitment processing SC UC • Maintain employee records SC and UC • Budget Preparation: Salary Projections, Requested, Mid-Year, Third Quarter SC • Accounts Payable and Receivable SC IFAS and UC DAFIS • Checking Account UC • Maintenance of UC funds • Monthly general ledger review UC • Equipment Inventory SC and UC • Website maintenance SC and UC • Purchasing SC and UC • Travel reimbursement processing SC and UC • Scheduling of meeting room (average 25 meetings/mo) SC • Support FSNEP staff in data entry and reporting UC • Building and Equipment Maintenance oversight SC • Supply ordering and control SC and UC • Facilitate 4-H and Master Gardener program volunteers in utilizing equipment and resources available to them • Primary customer contact for counter service • Phones • Training coordinator SC • Coordinate and implement online registrations, surveys and online trainings UC • Mail handling • Newsletter production • Responsible for opening and closing building daily • 		N	DD	127,617	127,617	1.00	This position provides direct service support to the three resident UC-paid Advisors as well as staff employed through grants and special contracts. Without this pivotal position, most programmatic and research functions would cease to exist.
Master Gardener	6200	Certified volunteers called Master Gardeners extend to the public research-based information verified by UC experts about home horticulture, wise water use and pest management. In exchange for training and materials received from UC Cooperative Extension experts, Master Gardeners perform volunteer service throughout Solano County at venues such as the public library, farmers markets, as well as maintain two newsletters, weekly articles regarding gardening in three local newspapers, a "hot line" to answer questions, and serve on the MG reception desk.	None	N	DD	83,411	78,226	0.725	The 120 highly trained, enthusiastic volunteer Master Gardeners who extend the reach of UC Cooperative Extension to provide educational information to thousands of local residents will be lost. These volunteers need significant oversight/coordination to meet the demands of workshops and presentations which is supplied by the FTE.

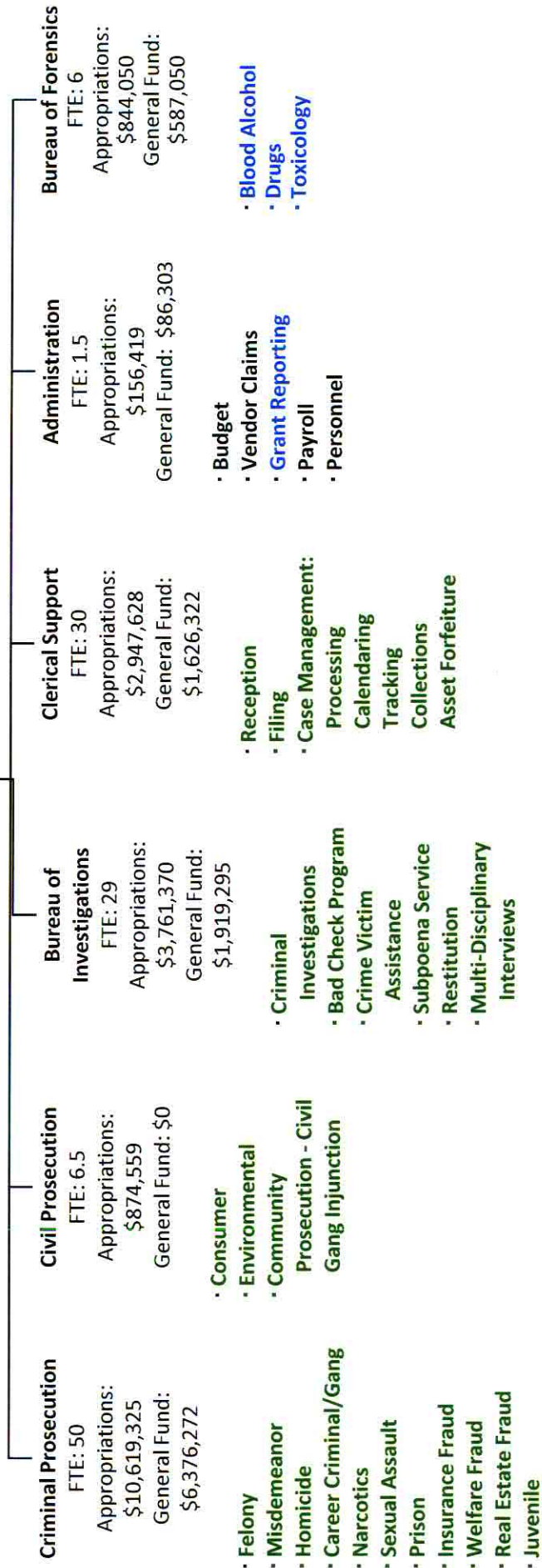
**FY2010/11 Program List
University of California Cooperative Extension**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
4-H Program	6200	The 4-H Youth Development Program offers children and youth an opportunity to develop leadership, citizenship and lifeskills through topic specific projects found in community based 4-H clubs. The 4-H Youth Development Program also trains, monitors and provides technical support to adult volunteers who lead projects and programs in Solano County.	None	N	DD	111,311	111,311	1.00	The loss of staff to provide oversight to the 4-H Youth Development Program will result in program closure resulting in a significant reduction in opportunities for children and youth interested in participation in the many venues offered by 4-H Clubs, after school/4-H science programs as well as participation at both local fairs.
GRAND TOTAL						322,339	317,154	2.725	

SOLANO COUNTY DISTRICT ATTORNEY'S OFFICE / (Dept 6500 / Fund 900)

FTE: 123.0 / Total Appropriations: \$19,203,351 / General Fund Cost: \$10,595,241
 (Approximately 55% of Total Appropriations)

David W. Paulson,
 District Attorney



**District Attorney
COUNTY PROGRAMS
Mandated vs. Discretionary**

<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
<p>Administration</p> <p><u>Mandated / Discretionary (MD)</u> Consumer & Environmental Crimes Real Estate Fraud Juvenile Crime Vertical Block Grant General Criminal Crime Victim Assistance Workers' Comp Fraud Sol-NET Grant Narcotics Auto Insurance Fraud Bad Check Program Welfare Fraud Investigations Clerical</p>	<p>Bureau of Forensics (contract for Restitution Program) Board of Control</p> <p><u>Discretionary / Discretionary (DD)</u></p>

Mandated

Discretionary

SERVICE LEVELS

Mandated

Discretionary

PROGRAMS

**FY2010/11 Program List
District Attorney**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
District Attorney	6500	District Attorney's Office	The DA is a Constitutional Officer (Article XI Sec 4); The DA is the public prosecutor and shall attend the courts and initiate all prosecutions for public offenses (Govt Code sec 26500).	Yes		\$19,203,351	\$10,595,241	123.00	The DA is authorized to incur all expenses necessary to the prosecution of criminal cases. Govt Code sec 29601
	6502	Consumer & Environmental Crimes	"	Yes	M/D	\$674,559	\$0	6.50	See above - no NCC
	6503	DA Special Fund	"	Yes	M/D	\$5,000	-\$5,000	0.00	See above
	6504	CLOSED - Intoxicated Driver	"	N/A		\$0	\$0	0.00	N/A
	6505	CLOSED - Narcotics Testing	"	N/A		\$0	\$0	0.00	N/A
	6505	CLOSED - Rainbow Children's Center	"	Yes*	M/D	\$6,754	-\$6,754	0.00	N/A - County charges only - also see key below
	6507	Bureau of Forensics	"	Yes*	D/M	\$944,050	-\$587,050	6.00	See above - new Forensics Lab - also see key below
	6508	Board of Control (Restitution)	"	Yes*	D/M	\$82,847	-\$10,969	1.00	See above - restitution services to victims - Prop 9 mandates -- also see key below
	6509	Real Estate Fraud	"	Yes	M/D	\$217,447	\$0	1.50	See above - no NCC
	6511	Juvenile Crime	"	Yes	M/D	\$438,105	-\$245,561	4.00	See above
	6512	Vertical Block Grant	"	Yes	M/D	\$385,519	\$0	2.25	See above - no NCC
	6513	General Criminal	"	Yes	M/D	\$14,775,044	\$857,281	92.05	See above
	6514	Crime Victim Assistance	"	Yes*	M/D	\$307,830	-\$17,833	3.00	See above - restitution services to victims - Prop 9 mandates -- also see key below
	6515	CLOSED - former DV Grant	"	N/A		\$1,950	-\$1,950	0.00	N/A - County charges only
	6516	Workers' Comp Fraud	"	Yes	M/D	\$175,000	\$0	0.70	See above - no NCC
	6517	Sol-NET Grant	"	Yes	M/D	\$561,214	\$0	1.00	See above - no NCC
	6518	Narcotics	"	Yes	M/D	\$113,865	\$609	1.00	See above
	6519	Auto Insurance Fraud	"	Yes	M/D	\$119,188	\$0	0.50	See above - no NCC
	6520	Bad Check Program	"	Yes*	M/D	\$137,919	\$18,081	2.00	See above - no NCC - also see key below
	6522	CLOSED - former High Tech Grant	"	N/A		\$854	-\$854	0.00	N/A - County charges only
	6523	Welfare Fraud	"	Yes	M/D	\$156,206	\$0	1.50	See above - no NCC
		Sub-Total - 6500				\$19,203,351	\$0	123.00	
District Attorney	4100	Special Revenue Funds		Yes		\$58,838	\$0	0.00	
	4101	DA Asset Forfeiture	Health and Safety Code Section 11489	Yes	D/M	\$23,338	\$0	0.00	
	4102	DA Consumer Trust	Business and Professions Code Sections 17206 & 17536 - Prop 64	Yes	D/M	\$25,000	\$0	0.00	

**FY2010/11 Program List
District Attorney**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
	4102	DA Environmental Trust	Health and Safety Code Section 25192	Yes	D/M	\$10,500	\$0	0.00	
		Sub-Total - 4100				\$58,838	\$0	0.00	
GRAND TOTAL						\$19,262,189	\$0	123.00	
<p>Key: Yes* = all or a significant portion of the services are mandated</p> <p>Intox Driver and Narcotics - CLOSED</p> <p>Rainbow Children's Center CLOSED - MDIC interviews are mandated (currently being handled by DA staff)</p> <p>Bureau of Forensics - testing and analysis are mandated (could be one by any accredited forensics lab)</p> <p>Board of Control - victim restitution is mandated (state contract is not mandated)</p> <p>Crime Victim Assistance - victim assistance and restitution are mandated (level of service determined by DA)</p> <p>Bad Check Diversion Program - investigation and prosecution are mandated (diversion not mandated, but FAR less costly than prosecution)</p>									
<p>DA Revenue Sources:</p> <p>Public Safety Augmentation Fund (PSAF): \$10,595,241 (55%)</p> <p>Prop. 172: \$3,449,159 (18%)</p> <p>DA Revenue: \$5,158,951 (27%)</p> <p>Total Revenue: \$19,203,351</p>									

SOLANO COUNTY LIBRARY

FTE: 129.0 / Total Appropriations: \$21,399,488 / General Fund Cost: \$235,288

**Administration
(6311)**

FTE: 11.75

Total Appropriations: \$3,556,082
General Fund Cost: \$235,288

- Administration
- Fiscal
- Community Relations

Public Service

FTE: 89.5

Total Appropriations: \$11,543,307
General Fund Cost: \$0

- Telephone Assistance Center (6342)
- John F. Kennedy Library (6343)
- Springstowne Library (6344)
- Suisun City Library (6361)
- Fairfield Civic Center Library (6362)
- Rio Vista Library (6363)
- Fairfield Cordelia Library (6364)
- Vacaville Cultural Center Library (6367)
- Vacaville Town Square Library (6368)
- Law Library (2006)

Literacy

FTE: 6.0

Total Appropriations: \$709,104
General Fund Cost: \$0

- Families for Literacy (6307)
- Reach Out and Read (6308)
- Adult Literacy (6309)

Support Services

FTE: 21.75

Total Appropriations: \$5,590,995
General Fund Cost: \$0

- Automation (6306)
- Technical Services (6316)

**County Library
COUNTY PROGRAMS
Mandated vs. Discretionary**

<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u> Director of Library Services
<u>Mandated / Discretionary (MD)</u> County Library	<u>Discretionary / Discretionary (DD)</u>

SERVICE LEVELS
Mandated Discretionary

Mandated Discretionary
PROGRAMS

**FY2010/11 Program List
County Library**

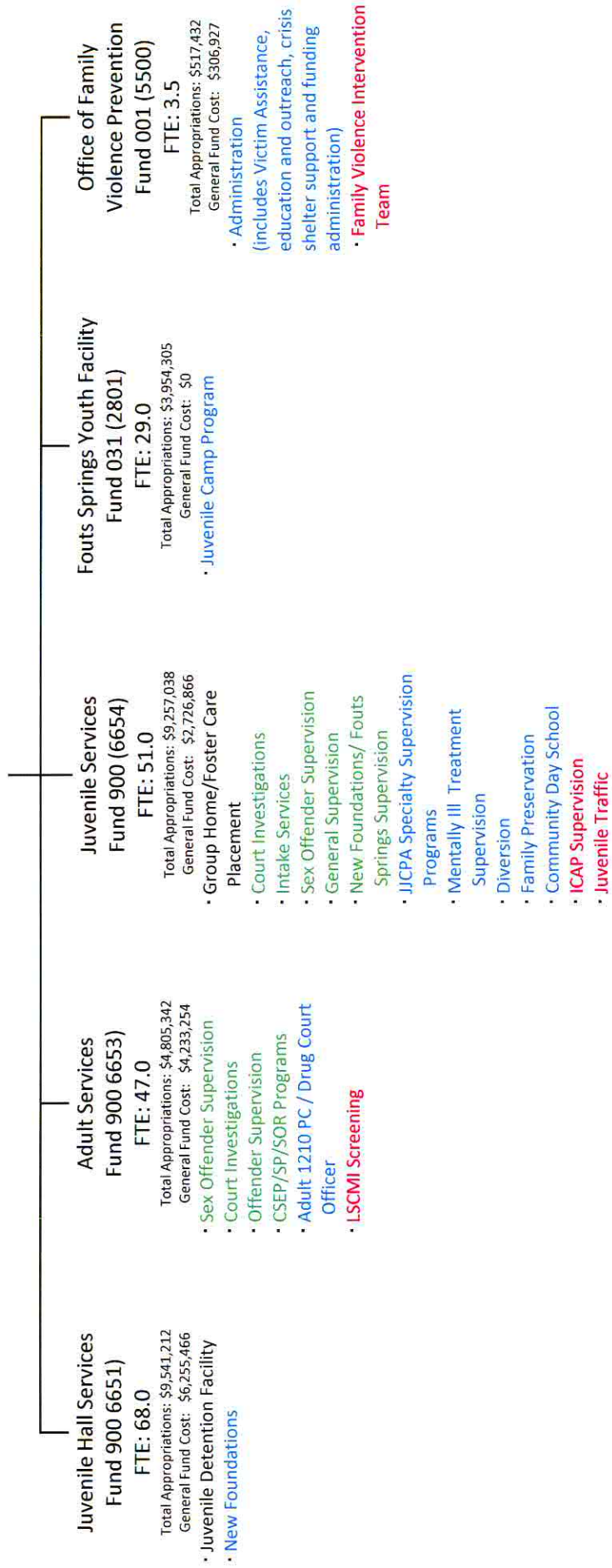
Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Director of Library Services	6311	Department Head for the County Library	State - Ed. Code	Y	DM	235,288	235,288	1	Would not have a department head for the County Library.
Library	6300	County Library	Local - Measure B Sales Tax	Y	MD	21,164,200	0	131	The Board of Supervisors may establish a County Library which they did in 1914. Although the Library is not a mandated service (which could be agreed since the Board did establish a County Library in 1914), the passage of the sales tax was a local mandate to fund library services. The tax sunsets in 2014.
GRAND TOTAL						21,399,488	235,288	132	

**SOLANO COUNTY PROBATION DEPARTMENT / (Dept 6650 / Funds 900, 031 and 001)
 FTE: 217.50 / Total Appropriations: \$34,808,589 / General Fund Cost: \$20,054,102**

Administration
 Fund 900 (6652)
 FTE: 19.0

Total Appropriations: \$6,733,260
 General Fund Cost: \$6,531,589

- Administration
 (includes support, payroll, STC training)
- Accounting & Collections Unit



**Probation
COUNTY PROGRAMS
Mandated vs. Discretionary**

<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
<p>Juvenile Detention Facility Juvenile Group Home/Foster Care Placement</p>	<p>Accounting and Collections Unit New Foundations Adult 1210PC/Drug Court Officer Juvenile JJCPA Specialty Supervision Juvenile Mentally Ill Treatment Juvenile Diversion Juvenile Family Preservation Juvenile Community Day School Fouts Springs Youth Facility Juv Camp OFVP Administration</p>
<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
<p>Administration Adult Sex Offender Supervision Adult Court Investigations Adult Offender Supervision Adult CSEP/SP/SOR Juvenile Court Investigations Juvenile Intake Services Juvenile Sex Offender Supervision Juvenile General Supervision Juvenile New Foundations/Fouts Springs Supervision</p>	<p>Adult LSCMI Screening Juvenile ICAP Supervision Juvenile Traffic OFVP Family Violence Intervention Team</p>

Mandated

Discretionary

SERVICE LEVELS

Discretionary

Mandated

PROGRAMS

FY2010/11 Program List
Probation Department

Program Name	Budget Fund	Dept Budget number	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Juvenile Detention Facility	900	6650	6690	The Juvenile Detention Facility is a locked facility in which the primary function is to provide a safe and secure environment for minors 12 to 18 years of age, while those persons are pending Court Hearings for charged offenses or violations of probation.	State (WI 202, 207.1, 210; Title 15 CCR)	Yes	MM	8,070,564	7,703,209	57.00	The JDF is mandated by the State of California. Staffing levels are based on population. If population continues to trend downward, staffing reductions can be made safely. Staffing total includes managers and support staff.
Juvenile Group Home / Foster Care Placement	900	6650	6680	A Senior DPO is assigned to monitor minors committed to group home placement, in foster care or relative care placements. In addition to monitoring progress in placement, the DPO is also responsible for ensuring that treatment goals are met. Budget also includes cost of placement.	Federal (Div 31)	Yes	MM	1,912,123	1,495,323	2: 1 SDPO, 1 Sr DPO	Division 31 mandates dictate that minors in placement are to be seen once per month. In addition, monthly contacts with the parents are also required. The department would be out of compliance if these services were not provided which would jeopardize funding.
Administration	900	6650	6652	Establishes departmental mission, goals, policies and procedures. Controls the budget and administers payroll. Administration includes administrative, budgetary, clerical and fiscal functions for the entire department, including agenda transmittals, budget development, risk management, contract administration, payroll, administrative investigations, STC training management, etc. Administration also serves as a cost center for several items including central data processing, liability insurance, overhead, building charges, drug testing contract, Fouts placement and Division of Juvenile Justice costs.	State WI 270; PC 1203.5, 1203.6	No	MD	7,422,512	593,781	9.00	Lack of budget compliance, bills don't get paid, no purchasing, payroll services, etc. No way to know procedure was followed; discipline, liability policy would be out of date. Loss of State funding for training; fiscal consequences for failure to meet grant requirements and other regulations.
Adult Sex Offender Supervision	900	6650	6671	Supervision of sex offenders including GPS	State PC 290.06, 1203, 1203f, 1202.8	No	MD	199,176	199,176	2 DPO's	Non compliance with the law; increased victim risk.
Adult Court Investigations	900	6650	6671	Provide court ordered reports for the court to include, background investigations, assesses and makes recommendations for the Court to use in sentencing defendants. Completes mandated Static-99 assessment of certain sex offenders.	State PC 1203(b), 1203.10, 1203, 1203e	No	MD	1,833,201	1,833,201	19: 2 SDPO's, 10 DPO's, 7 clerical support	Non compliance with the law. Courts will not have appropriate information to use in making sentencing decisions.

FY2010/11 Program List
Probation Department

Program Name	Budget Fund	Dept Budget number	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Adult Offender Supervision	900	6650	6671	Provide supervision services to adult offenders at a level determined by risk assessment. Lower risk are supervised on telephone reporting caseloads. Medium risk domestic violence offenders and higher risk offenders receive face to face contact. Services include educational groups, home visits, drug testing, substance abuse assessments, and referral to community based treatment. Offenders ordered into residential treatment by the court receive placement assistance and are monitored for compliance.	State PC 1202.8, 1203.7	No	MD	2,705,001	2,457,182	25.5: 1 PSM, 3 SDPOs, 7 Sr DPOs, 8 DPOs, 6.5 clerical support	Failure to provide high risk supervision will likely cause an increase in recidivism thereby affecting community safety and increasing jail population. Two of these positions (one SDPO, 1 Senior DPO) are funded through a Justice Assistance Grant. Failure to provide domestic violence supervision will likely cause an increase in recidivism placing victims at risk. Failure to provide placement services would result in no assistance being provided to offenders ordered into residential treatment programs likely resulting in increased jail population due to the delay in release into programs.
Adult County Sheriff Emergency Parole/Sheriff's Parole/Supervised Own Recognizance Programs	900	6650	6671	Ensure appropriate screening and recommendations for release from county jail. Facilitate efficiency of Parole Commission meetings; provide reports for the court decisions regarding inmate release pending hearings; and provide supervision of inmates released on County Parole or SOR.	State PC 3074-3088 (CSEP/SP)	No	MD	121,282	121,282	1 Sr DPO	A significant increase in the jail population (approximately 100 inmates at any given time for SOR alone). SOR is a discretionary program.
Juvenile Court Investigations	900	6650	6680	Juvenile Court unit is responsible for completing social study reports for the Court. The court unit also includes Court Liaison Officers who are present in court to provide information and guidance to judicial officers.	State WI 241.1, 280, 281, 707	No	MD	1,414,159	1,260,159	13: 1 PSM, 1 SDPO, 7 DPOs, 4 clerical support	As this is a mandated service outlined in the Welfare and Institutions Code, failure to complete this task would impede the judicial process for the minor. (Note: PSM responsible for other programs.)
Juvenile Intake Services	900	6650	6680	Intake Officers provide an assessment of the minor for the purposes of detention and/or juvenile court intervention. They also develop and monitor both conditional release programs and diversion contracts.	State WI 628, 630, 636.1, 653.1	No	MD	1,033,840	835,840	10: 1 SDPO, 5.5 Sr. DPO's, 3.5 clerical support	Probation is mandated to process juvenile citations/bookings and provide services.
Juvenile Sex Offender Supervision	900	6650	6680	Intensive Supervision Program which focuses on providing monitoring and services to high-risk juvenile sex offenders in an effort to provide community based treatment in lieu of out of home placement.	State WI 706, 725	No	MD	114,608	92,608	1 Sr. DPO	The loss of this program would have a major impact on the department's ability to provide monitoring to this high risk population. Community safety would be at risk and as a result group home placement and detention days would increase.

FY2010/11 Program List
Probation Department

Program Name	Budget Fund	Dept Budget number	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Juvenile General Supervision	900	6650	6680	Lower level supervision to Maximum, Medium and Minimum various juvenile offenders.	State WI 654, 725	No	MD	965,865	789,865	9: 1 SDPO, 8 DPO's	Supervision is mandated although the level of service is determined by the department. A reduction in staffing would result in minors not being supervised at the appropriate level, creating a likely increase in placements (out of home), increase in Juvenile Hall population. Likely community safety would be reduced.
Juvenile New Foundations /Fouts Springs Supv	900	6650	6680	Supervision of wards of the court committed to and recently released from NF--a local camp/ranch program designed to focus on family reunification and substance abuse; and, supervision / intensive aftercare of wards committed to Fouts Springs - a structured behavioral modification program focusing on providing life skills and educational support for serious offenders.	State WI 725	No	MD	375,943	335,359	3 Sr. DPOs	NF is highly utilized and a cost effective placement intervention for minors needing secure residential treatment. The effectiveness of the locally provided family reunification efforts would be greatly reduced without the aftercare provided by the assigned probation officers. Additionally, the valuable Fouts Springs program has reduced the number of youth committed to DJJ and Group Homes, while its aftercare reduces recidivism.
Administration and Collections Unit	900	6650	6661	This unit is responsible for collecting court ordered restitution, fines and fees on supervised/formal probation cases, and also collect Juvenile Hall fees, Public Defender's fees, and juvenile traffic fines	N/A	No	DM	538,522.00	419,222.00	7: 1 Acctg Supv, 1 Acct Tech, 2 Coll Officer, 3 Acct Clerks	The loss of this program could jeopardize the collection of at least \$2 million revenue.
New Foundations	900	6650	6691	A local camp/ranch program designed to focus on family reunification and substance abuse for wards of the court.	State Title 15 CCR	Yes	DM	1,470,648	820,648	11.00	NF is highly utilized by the department and provides targeted interventions to minors who need to be placed in a secure environment. Based on a recent analysis it is more cost effective to operate NF than to place these minors in other residential programs.
Adult 1210PC/Drug Court Officer	900	6650	6671	The 1210 PC/Drug Court Officer gathers information for the Court for Prop 36 hearings and performs other related duties; this officer also supervises Drug Court participants and is part of the Drug Court Team.	State PC 1210	Yes	DM	106,548	0	1 DPO	This position is funded through State OTP and a Drug Court Enhancement Grant. If funding is no longer available, the Department would stop providing these specialized services for the Court.

FY2010/11 Program List
Probation Department

Program Name	Budget Fund	Dept Budget number	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
JJCPA Specialty Supervision Programs (ROPP-Drug Offender-Day Reporting Center)	900	6650	6703	JJCPA Grant Intensive Supervision of (1) high risk to reoffend minors 15 1/2 and younger-ROPP; (2) twenty high risk substance abusing minors-Drug Offender; and, (3) twenty-five high risk Day Reporting Center minors, on site and in after care. Budget includes non-staff costs such as contracted services.	JJCPA	Yes	DM	1,016,180	0	5: 1 PSM, 1 SDPO, 3 Sr. DPO	Given that these youth are at a higher risk to reoffend, community safety would be impacted without the department's ability to provide these varied intensive intervention and monitoring services. Pre-placement intervention would be impacted, likely increasing out of home placements. (Note--PSM and SDPO responsible for other programs.)
Juvenile Mentally Ill Treatment Supervision (MIT)	900	6650	6682	Intensive Supervision Program designed to provide targeted interventions to youth who have a mental health diagnosis that contributes to their delinquency.	YOBG	Yes	DM	104,236	104,236	1 Sr. DPO	The loss of this program would increase detention days, out of home placement and would effect the department's ability to assist in ensuring that mental health needs are addressed. The staff also monitor those who have IEP's and maintain regular contact.
Juvenile Diversion	900	6650	6682	Intensive Diversion Program that provides targeted interventions to minors charged with violent misdemeanors or non-violent felonies in an effort to divert them from entering the Juvenile Justice System.	YOBG	Yes	DM	233,534	233,534	2 Sr. DPO	The loss of this program would result in an increase in the number of minors in the juvenile court system with a corresponding increase in workload for Courts, Probation, DA and defense. An increase in recidivism is also likely due to delayed family interventions.
Juvenile Family Preservation	900	6650	6683	Intensive Supervision Program geared toward providing services to families in crisis in order to reduce the risk of removal for the youth and continued delinquency.	MOU	Yes	DM	112,591	48,591	1 Sr. DPO	The loss of this program would include an increase in out of home placement and increased detention days for the youth. In addition, the department would not be able to provide and monitor intensive services (including referrals to community based providers).
Juvenile Community Day School	900	6650	6680	A collaborative program with SCOE geared towards providing services and monitoring to those who attend the Community Day School. The department also assists in signing off 654 WIC contracts for the school district.	MOU	Yes	DM	119,511	52,511	1 Sr. DPO	The County Office of Education is mandated to obtain agreement from probation in signing off on the 654 WIC contracts. This position allows us to collaborate with SCOE and assist in monitoring other probation youth who attend the school.

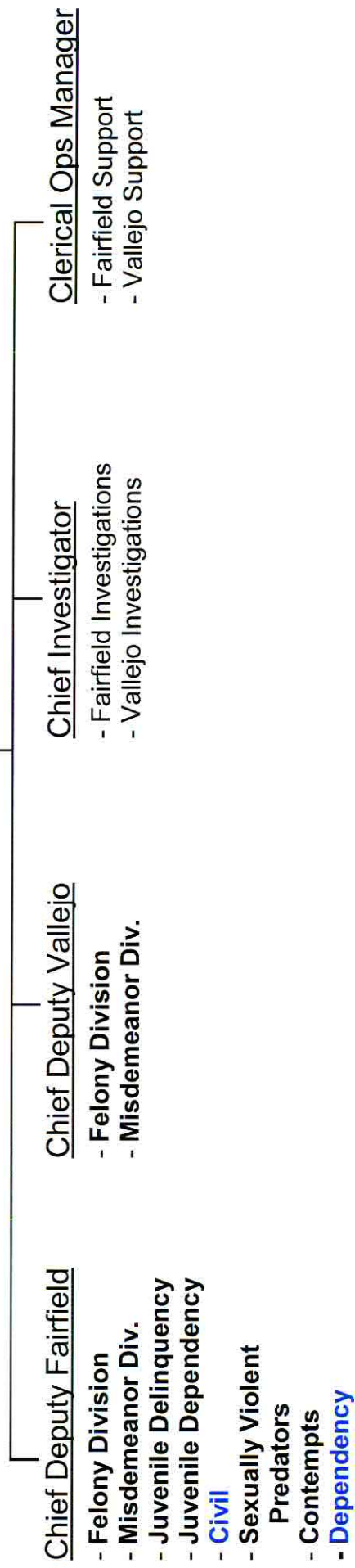
FY2010/11 Program List
Probation Department

Program Name	Budget Fund	Dept Budget number	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Fouts Springs Youth Facility	031	2801	2801	A camp/ranch program operated under a Joint Powers Agreement with Colusa County that Solano County administers, which is designed to serve high risk youth from Solano, Colusa and other California Counties.	State Title 15 CCR	No	DM	3,954,305	0	29.00	Fouts is a very important resource for the department as an alternative to state placement at DJJ and group home placements. The loss of this effective, highly structured, cognitive behavioral program, would likely result in an increase in recidivism by the high risk minors it provides secure residential interventions for.
Office of Family Violence Prevention Administration	001	5500	5519	Created by the BOS in 1998, OFVP is responsible for implementation of the Board's Family Violence Prevention Policy; ensuring a coordinated community response to domestic and family violence. OFVP provides resource referral information; performs family violence education and outreach; engages in collaborative efforts with multiple agencies; serves as staff to the Board's Domestic Violence Coordinating Council, the Solano Partnership Against Violence (SPAV); manages the Family Violence Intervention Team (FIT); administers funding for local domestic violence shelters/ensures compliance with the DV Shelter-Based Programs' Act.	N/A	No	DM	399,922	307,722	2.5	Loss of oversight ensuring implementation of the Board's policy of providing a coordinated community response to domestic and family violence. Elimination could result in the loss of special domestic violence oversight revenue (AB201/SB635-- estimated \$80,000 annually), in addition to potential federal and private sector funding. Over the past six years, the County has been successful in receiving more than one million dollars in federal funding as a result of OFVP staff efforts. Potential loss of SPAV support for the Board's legislative platform, and future federal/state funding requests.
Adult LSCMI Screening	900	6650	6671	Conduct assessments of offenders in order to ensure appropriate level of supervision is provided	N/A	No	DD	213,614	119,449	2 DPOs	Failure to provide this service would result in offenders not being assigned to the appropriate level of supervision services resulting in fewer successful outcomes and less efficient use of resources. One of these positions is funded through a Justice Assistance Grant.
Juvenile ICAP Supervision	900	6650	6680	Intensive Supervision Program that focuses on providing services for up to 20 high risk offenders.	N/A	No	DD	112,591	90,591	1 Sr. DPO	Pre-placement intervention would be impacted as the number of minors receiving intensive supervision would be reduced and may increase placements (out of home). Likely community safety would be reduced.
Juvenile Traffic	900	6650	6680	Process all Juvenile Traffic Citations for the Courts, coordinate / conduct traffic hearings, and process dispositions.	N/A	No	DD	140,613	140,613	1.5: 0.5 Sr. DPO, 1 traffic clerk	The County would save general fund dollars if Probation did not handle this Court function.

FY2010/11 Program List
 Probation Department

Program Name	Budget Fund	Dept Budget number	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
OFVP Family Violence Intervention Team (FIT)	001	5500	5519	Provides direct services to victims; restraining orders; VAWA Self-Petitions and U-Visas assistance; crisis-shelter/counseling/resource referral; court accompaniment; collaborates with law enforcement to conduct interviews of child sexual assault, domestic violence and elder abuse victims; and assists shelter agencies in training additional DV advocates.	N/A	No	DD	117,500.00	0.00	1.00	Increasing numbers of DV victims and families experiencing violence will have even fewer options for assistance, particularly those living in the unincorporated areas of Solano County. Victims will experience difficulty in being referred to services or getting help in obtaining protection orders. Offender accountability is greatly diminished and public safety is highly compromised. Potential increase in DV related homicides and severity of family violence incidents as victims have fewer resources and choose to remain with their batterers.
GRAND TOTAL								34,808,589	20,054,102	217.50	

Public Defender 6530
Fund 900 Budget 6530 -- 56 FTE
Total Appropriations \$9,520,082 -- General Fund Cost \$8,823,011



**Public Defender
COUNTY PROGRAMS
Mandated vs. Discretionary**

<p><u>Mandated / Mandated (MM)</u></p> <p>Representation of indigents on: Charged with contempt Charged with felonies Charged with misdemeanors Charged with juvenile offenses Misdemeanor appeals Felony appeals LPS conservatorships Adjudicated chronic juv. offenders Capital cases Habeas Corpus RE: detention Sexually violent predator cases</p>	<p><u>Discretionary / Mandated (DM)</u></p> <p>Representation of indigents on Civil Matters Representation of parents in Dependency cases</p>
<p><u>Mandated / Discretionary (MD)</u></p>	<p><u>Discretionary / Discretionary (DD)</u></p>

SERVICE LEVELS

Mandated

Discretionary

Mandated

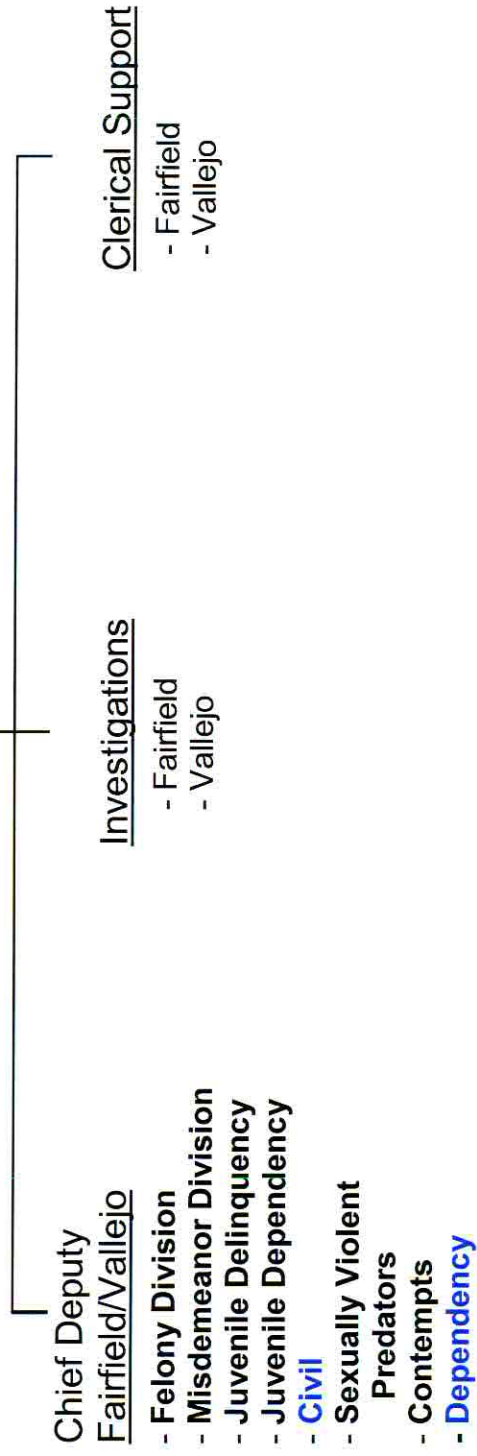
Discretionary

PROGRAMS

**FY2010/11 Program List
Public Defender**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Requested Budget	General Fund Cost	# of FTEs (FY 2010/11)	Impact (e.g., What will happen if County does not provide the service?)
Indigent Defense	6531	Representation of indigents charged w/ contempt	PC987 GC27706(a)	Y	MM	60,582	56,975	0.35	75 new cases would go to 3rd level appointment
Indigent Defense	6531	Representation of indigents charged w/ felonies	PC987 GC27706(a)	Y	MM	4,933,133	4,639,406	28.50	3122 new felony cases & 1368 Violations & 13 Murders would go to 3rd level appointment
Indigent Defense	6531	Representation of indigents charged w/ misdemeanors	PC987 GC27706(a)	Y	MM	3,219,519	3,027,823	18.60	6114 new misdo & 2430 Violations would go to 3rd level appointment
Indigent Defense	6531	Representation of indigents charged w/ Juvenile Offenses	PC987 GC27706(a)	Y	MM	977,972	919,742	5.65	679 new Petitions & 44 Violations would go to 3rd level appointments
Indigent Defense	6531	Representation of indigents on misdemeanor appeals	PC987 GC27706(a)	Y	MM	0	0	0.00	New cases would go to 3rd level
Indigent Defense	6531	Representation of indigents on felony appeals	PC987 GC27706(a)	Y	MM	0	0	0.00	New cases would go to 3rd level
Indigent Defense	6531	Representation of indigents on civil matters	PC987 GC27706(c)	Y	DM	60,582	56,975	0.35	54 new cases would go to 3rd level appointments
Indigent Defense	6531	Representation of indigents on LPS conservatorships	PC987 GC27706(d)	Y	MM	86,546	81,393	0.50	347 cases would go to 3rd level appointments
Indigent Defense	6531	Representation of indigents on adjudicated chronic Juv. Offenders	PC987 GC27706(e)	Y	MM	0	0	0.00	New cases would go to 3rd level
Indigent Defense	6531	Representation of indigents on capital cases	PC987.11 GC27706 (f)	Y	MM	0	0	0.00	New cases would go to 3rd level
Indigent Defense	6531	Representation of indigents on habeas corpus re. detention	PC987 GC27706(g)	Y	MM	0	0	0.00	New cases would go to 3rd level
Indigent Defense	6531	Representation of indigents on sexually violent predator cases	PC987 GC27706(a)	Y	MM	43,273	40,697	0.25	1 case would go to 3rd level
Indigent Defense	6531	Representation of parents in Dependency cases		Y	DM	138,474	0	0.80	
GRAND TOTAL						9,520,082	8,823,011	55.00	

Public Defender / Conflict Division
Fund 900 Budget 6540 -- 18 FTE
Total Appropriations \$2,542,713 -- General Fund Cost \$2,323,308



**Public Defender / Conflict Division
COUNTY PROGRAMS
Mandated vs. Discretionary**

<p><u>Mandated / Mandated (MM)</u></p> <p>Representation of indigents on: Charged with contempt Charged with felonies Charged with misdemeanors Charged with juvenile offenses Misdemeanor appeals Felony appeals LPS conservatorships Adjudicated chronic juv. offenders Capital cases Habeas Corpus RE: detention Sexually violent predator cases</p>	<p><u>Discretionary / Mandated (DM)</u></p> <p>Representation of indigents on Civil Matters Representation of parents in Dependency cases</p>
<p><u>Mandated / Discretionary (MD)</u></p>	<p><u>Discretionary / Discretionary (DD)</u></p>

SERVICE LEVELS

Mandated

Discretionary

Mandated

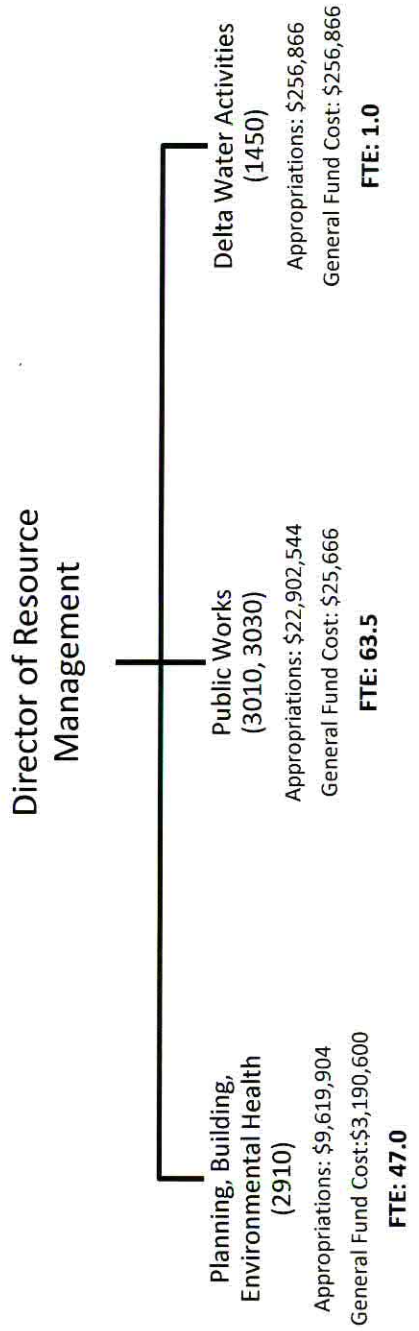
Discretionary

PROGRAMS

**FY2010/11 Program List
Public Defender - Conflict Defender**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Requested Budget	General Fund Cost	# of FTEs (FY 2010/11)	Impact (e.g., What will happen if County does not provide the service?)
Indigent Defense	6541	Representation of indigents charged w/ contempt	PC987 GC27706(a)	Y	MM	0	0	0.00	New cases would go to 3rd level
Indigent Defense	6541	Representation of indigents charged w/ felonies	PC987 GC27706(a)	Y	MM	1,532,691	1,465,575	10.85	862 new felony cases & 461 Violations & 8 Murders would go to 3rd level appointment
Indigent Defense	6541	Representation of indigents charged w/ misdemeanors	PC987 GC27706(a)	Y	MM	543,858	520,043	3.85	892 new misdo & 427 Violations would go to 3rd level appointment
Indigent Defense	6541	Representation of indigents charged w/ Juvenile Offenses	PC987 GC27706(a)	Y	MM	324,902	310,675	2.30	260 new Petitions & 14 Violations would go to 3rd level appointments
Indigent Defense	6541	Representation of indigents on misdemeanors appeals	PC987 GC27706(a)	Y	MM	0	0	0.00	New cases would go to 3rd level
Indigent Defense	6541	Representation of indigents on felony appeals	PC987 GC27706(a)	Y	MM	0	0	0.00	New cases would go to 3rd level
Indigent Defense	6541	Representation of indigents on civil matters	PC987 GC27706(c)	Y	DM	0	0	0.00	New cases would go to 3rd level
Indigent Defense	6541	Representation of indigents on LPS conservatorships	PC987 GC27706(d)	Y	MM	14,126	13,508	0.10	1 case would go to 3rd level appointments
Indigent Defense	6541	Representation of indigents on adjudicated chronic Juv. Offenders cases	PC987 GC27706(e)	Y	MM	0	0	0.00	New cases would go to 3rd level
Indigent Defense	6541	Representation of indigents on capital cases	PC987.11 GC27706 (f)	Y	MM	0	0	0.00	New cases would go to 3rd level
Indigent Defense	6541	Representation of indigents on habeas corpus re: detention	PC987 GC27706(g)	Y	MM	0	0	0.00	New cases would go to 3rd level
Indigent Defense	6541	Representation of indigents on sexually violent predator cases	PC987 GC27706(a)	Y	MM	14,126	13,507	0.10	1 case would go to 3rd level
Indigent Defense	6541	Representation of parents in Dependency cases		Y	DM	113,010	0	0.80	
GRAND TOTAL						2,542,713	2,323,308	18.00	

SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT
FTE: 111.5 / Total Appropriations: \$32,779,314 . General Fund Cost: \$3,473,132

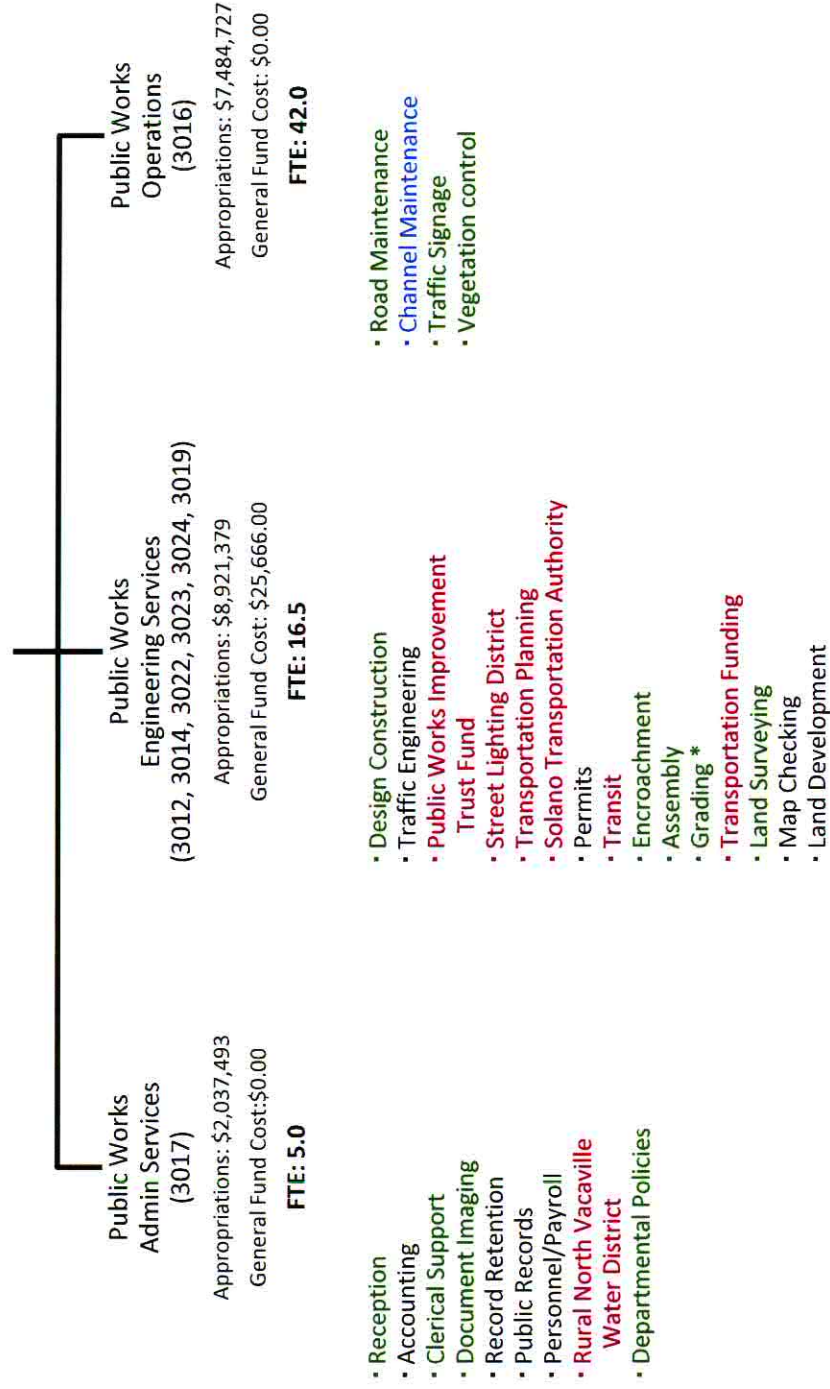


SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT (BUDGET UNIT 2910)

FTE: 47.0 / Total Appropriations: \$9,619,904 / General Fund Cost: \$3,190,600

Admin Services (2911)	Planning Services (2912)	Code Enforcement (2922)	Building Inspection (2921)	Environmental Health-UST Oversight (2919)	Hazardous Material (2918)	Environmental Health (2917)	Integrated Waste Management (2913)
<ul style="list-style-type: none"> • Appropriations: \$262,855* • General Fund Cost: \$0* • FTE: 7.0 	<ul style="list-style-type: none"> • Appropriations: \$2,644,973 • General Fund Cost: \$2,134,984 • FTE: 8.0 	<ul style="list-style-type: none"> • Appropriations: \$280,123 • General Fund Cost: \$262,123 • FTE: 1.25 	<ul style="list-style-type: none"> • Appropriations: \$907,032 • General Fund Cost: \$159,032 • FTE: 4.75 	<ul style="list-style-type: none"> • Appropriations: \$388,384 • General Fund Cost: \$32,873 • FTE: 2.02 	<ul style="list-style-type: none"> • Appropriations: \$1,407,256 • General Fund Cost: \$34,360 • FTE: 6.31 	<ul style="list-style-type: none"> • Appropriations: \$3,491,342 • General Fund Cost: \$568,161 • FTE: 16.67 	<ul style="list-style-type: none"> • Appropriations: \$237,939 • General Fund Cost: \$(933) • FTE: 1.0
<ul style="list-style-type: none"> • Fiscal • Reception • Document Imaging • Personnel • Payroll 	<ul style="list-style-type: none"> • Permit Processing • Zoning • CEQA • Subdivisions • Business Licenses • ALUC • Addressing • General Plan • CDBG • Solid Waste / Landfills • Housing Rehab • Section 8 • Housing • Redevelopment • Tri-City County Cooperative Planning Group • Williamson Act • Mining and Reclamation Act 	<ul style="list-style-type: none"> • Zoning/Housing Code • Enforcement • Vehicle Abatement 	<ul style="list-style-type: none"> • Plan Checking and Permitting and Inspection • Flood Zone Determination 	<ul style="list-style-type: none"> • Site Remediation • Water Wells • Tank Remediation 	<ul style="list-style-type: none"> • Certified Unified Program Agency • Business Plans • Acutely Hazardous Materials • Underground Tanks • Underground Storage • Hazardous Waste • Above Ground Tanks • Spill Response • Waste Tire Generator • Water Wells 	<ul style="list-style-type: none"> • Local Enforcement Agency • Solid Waste • Housing Complaints • Vector Control • Large Confined Animal Facilities • Food Program • Recreational Health / Pools • Tattooing / Body Piercing • Lead Detection • Sewage Disposal • Water Wells • Land Use • Biosolids • Water Supply Systems 	<ul style="list-style-type: none"> • Solid Waste Planning • Integrated Waste Management Task Force • Green Business • Recycling Info

SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT – PUBLIC WORKS (3010 / 3030)
FTE: 63.5 / Total Appropriations: \$22,902,544 / General Fund Cost: \$25,666



* Grading program revenue offset, net cost charged back to Budget Unit 2910

SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT – DELTA WATER (1450)
FTE: 1.0 / Total Appropriations: \$256,866 / General Fund Cost: \$256,866



**Delta Water Activities
(1450)**

Appropriations: \$256,866

General Fund Cost: \$256,866

FTE: 1.0

- Coordinate County response to Delta Water resource programs
- Represent County on Delta Counties Coalition (DCC) Technical Assistance Committee
- Support to Legislative Committee and County departments on water-related legislation and bond initiative
- Administer County's share of contract for DCC Coordinator
- Collaborate with State and Federal lobbyists on water issues

**Resource Management
COUNTY PROGRAMS
Mandated vs. Discretionary**

<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
<p>Bridge Design and Construction Business License California Environmental Quality Act (CEQA) California Integrated Waste Management Act of Certified Unified Program Agency (CUPA) Climate Action Plan Endangered Species Act Federal Water Pollution Control Act (Clean Water Flood Zone Determination Housing Element National Environmental Policy Act Permits and Storm Water Pollution Prevention Plan checking, permitting and inspection. Solid waste Suisun Marsh Preservation Act Traffic Engineering</p>	<p>Cal. Land Conservation Act (Williamson Act) Local Oversight Program State Mining and Reclamation Act Waste Tire enforcement program</p>
<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
<p>Code Compliance/Zoning/Housing Violations County Surveyor / Engineer Countywide Street Light District Food facility inspections Housing Land use Liquid waste Monitoring wells borings Planning Agency Recreational health Road Design and Construction State small water systems Tattoo, body piercing and permanent cosmetics Vector Vehicle Abatement Water well</p>	<p>Biosolids Blood lead levels Confined animal facility operation (CAFO) Delta and Land Use water quality/geotechnical Delta Water Emergency Response Montezuma Wetlands Odor Nuisance complaint response Regional Transportation Projects Spills Leaks Investigation and Cleanup</p>

Mandated

Discretionary

SERVICE LEVELS

Discretionary

Mandated

PROGRAMS

**FY2010/11 Program List
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Planning Agency	2912	Legislative body of jurisdiction shall by ordinance assign functions of planning agency that includes: Prepare and revise General Plan; Implement General Plan through zoning and subdivision ordinances, etc.; annually review capital improvement program; etc.	State Gov. Code Sections 65100, 65103 and 65104	No	MD	1,190,515	943,960	3.63	No update and implementation of the General Plan and zoning ordinance resulting in possible litigation from residents, public interest law firms, etc.
-Housing Element	2912	Facilitate the improvement and development of housing for all economic segments of the community.	State Gov. Code Section 65580 et al, State Department of Housing and Community Development	Yes	MM	50,000	50,000	0.10	Lack of affordable housing resulting in possible litigation from residents, housing advocates, public interest law firms, etc., resulting in the inability to receive federal and state funds.
-Climate Action Plan	2912	Mandates that California reduce its greenhouse gas emissions to 1990 levels by 2020.	California Global Warming Solutions Act of 2006 (AB 32); Health & Safety Code Sections 38500, 38501, 28510, 38530, etc.	Yes	MM	200,000	200,000	0.25	No reduction in green house gases with possible litigation from residents, public interest law firms, and the State of California.
-Cal. Land Conservation Act (Williamson Act)	2912	To preserve agricultural and open space lands by discouraging premature and unnecessary conversion to urban uses.	California Government Code Sections 51200 et seq.	Yes	DM	100,000	100,000	0.25	No update of contracted properties resulting in loss of subvention funds
-Suisun Marsh Preservation Act	2912	Responsible for carrying out the Suisun Marsh Protection Plan through Local Protection Plan	Suisun Marsh Preservation Act of 1974 (SB1981)	Yes	MM	100,000	100,000	0.10	No implementation of Local Protection Plan resulting in problems with Bay Conservation and Development Commission regarding projects in Suisun Marsh
-California Environmental Quality Act (CEQA)	2912	Inform governmental decision-makers and the public about the potential, significant environmental effects of proposed activities.	California Public Resources Code section 21000 et seq.	Yes	MM	553,660	300,000	1.35	Lack of sufficient environmental documents and analysis resulting in possible litigation from residents, public interest law firms, etc.

**FY2010/11 Program List
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
-National Environmental Policy Act	2912	Establishes the national environmental policy, including a multidisciplinary approach to considering environmental effects in federal government agency decision making.	Pub. L. 91-190, 42 U.S.C. 4321-4347	Yes	MM	25,000	25,000	0.06	Lack of sufficient environmental documents and analysis resulting in possible litigation from residents, public interest law firms, etc.
-Endangered Species Act	2912	Protect critically imperiled species from extinction	7 U.S.C. § 136, 16 U.S.C. § 1531 et seq.)	Yes	MM	150,000	150,000	0.06	Same as above
-Federal Water Pollution Control Act (Clean Water Act)	2912	Governs discharges into waters of the United States.	33 U.S.C. § 1251	Yes	MM	50,000	50,000	0.10	Same as above
State Mining and Reclamation Act	2912	Oversite of the extraction of minerals and the reclamation of mined lands	Public Resources Code, Division 2, Chapter 9, Section 2710 et seq.	Yes	DM	50,000	50,000	0.10	
Total for 2912	2912					2,469,175	1,968,960	6.00	
California Integrated Waste Management Act of 1989 (AB 939)	2913	Each city and county in California was required to divert 50 percent of its solid waste from landfills through source reduction, recycling and composting programs by the year 2000 and beyond.	California Public Resources Code section 40000 et seq.	Yes	MM	238,872	0	1.00	A \$10,000 fine per day can be fined to cities and counties for failure to comply.
Total for 2913	2913					238,872	0	1.00	
Consumer Protection									
food facility inspections	2917	Inspect retail food facilities to ensure public health protection; review food facility construction plans to sanitary construction; inspect seasonal events; provide education to retail food operators to ensure sanitary food handling, storage and dispensing practices.	State- 1) California Code of Regulations (CCR), Title 17, section 1276(e); 2) California Health and Safety Code	No	MD	1,582,831.30	227,473.45	7.15	There will be no inspection of retail food service facilities (restaurants, grocery stores, temporary events, etc.) in Solano County. This may result in an increase in unsanitary conditions and unsafe food handling practices leading to increased incidences of food born illness. State currently has only part of one FTE assigned to

**FY2010/11 Program List
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
recreational health	2917	Inspect public swimming pools and spas to ensure public health and safety is being maintained. Includes municipal pools and pools at apartment buildings	State- 1) California Code of Regulations (CCR), Title 17, section 1276(e) 2) California Health and State- California Health and Safety Code, Sections 119300 to 119309	No	MD	167,667.30	27,667.30	0.76	Water quality and safety at public pools (municipal pools, pools at hotels and apartments) will potentially degrade resulting in increase of illness and injury.
tattoo, body piercing and permanent cosmetics	2917	Require providers of this service to register with the county environmental health. Provide information on safe practices.	State- California Health and Safety Code, Sections 119300 to 119309	No	MD	1,615.84	1,615.84	0.01	Will be in violation of state law. Tattoo, body piercing and permanent cosmetic providers will not be registered with environmental health and will not receive guidelines on safe practices. If regulations should be adopted, then would be in violation of not inspecting once annually.
blood lead levels	2917	Assist Solano County Health and Social Services in investigation of elevated blood lead levels in children by performing environmental investigations to determine source of exposure. Once discovered, require abatement of lead contamination and verify site has been mitigated to safe levels.	State- California Health and Safety Code, Sections 105275 - 105310. Department of Resource Management has an MOU with H&SS to provide environmental assessment services.	No	DD	11,999.56	0.00	0.06	Case management and abatement of lead in the environment would revert back to California Dept of Public Health. Level of service for Solano County residents will decrease, which may increase health impact on children from lead in the environment.

**FY2010/11 Program List
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Technical Section									
liquid waste	2917	Provide permits for construction of septic systems; respond to complaints on sewage discharges; oversee operation and maintenance program for alternative septic systems	State- California Code of Regulations (CCR), Title 17, section 1276(e), Local - Solano County Code, Chapter 6.4 and Chapter 25	No	MD	214,172.77	74,172.77	0.97	Will have to defer all permits for septic systems to Regional Water Quality Control Board for review and approval. RWQCB does not enforce local standards and would require issuance of Waste Discharge Requirements. This will result in delay of development permits and increase in cost to applicant. 1.5 FTE will be held vacant due to decrease in number of permits and pending rebound.
land use	2917	evaluate land use projects for liquid waste, water supply, solid waste and hazardous materials requirements or feasibility. Assist planning division by making recommendations and attending meetings.	State- California Code of Regulations (CCR), Title 17, section 1276(e), Local - Solano County Code, Chapter 6.4 and 26 (26-103.9 and 26-103.11)	No	MD	73,910.01	52,910.01	0.33	There would be no review of land use projects, such as proposed subdivisions and use permits, to ensure compliance with health laws and regulations pertaining to sewage disposal, water supply, hazardous materials and waste management and solid waste.
Business License	2917	Assist in review of business license applications to ensure operating in compliance with applicable environmental health laws and regulations.	local- Solano County Code, Chapter 14	Yes	MM	6,637.15	4,057.15	0.03	May approve business that are not in compliance with applicable environmental health laws and regulations, which could lead to a decrease in the standards of businesses in the community. May create an unfair business practice.

**FY2010/11 Program List
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
solid waste	2917	Permit solid waste facilities, inspect those facilities and take necessary enforcement action. Respond to garbage complaints. Implement the garbage exemption program in city of Vallejo and unincorporated Solano County. Implement the 24 hour complaint response	State-- California Code of Regulations (CCR), Title 17, section 1276(e); California Public Resources Code, sections 43200-43222; CCR Title 27 Division 2 - Solid Waste; <u>Local</u> - garbage exemption program is local; 24 hour complaint response system based on Board direction	Yes	MM	884,044.65	-58.51	2.62	All solid waste inspections would be performed by California Integrated Waste Management Board staff. No response to local garbage complaints. Impact on garbage exemption program in the unincorporated area. Decrease response to complaints regarding landfills and solid waste.

**FY2010/11 Program List
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Odor Nuisance complaint response	2917	After hours on-call response to odor complaints from landfills and compost facilities, response to sewage spills and after hours response to fires at restaurants. Meet with public making the complaints, business operator or incident commander depending on incident.	Local- after hours response is provided based on Board of Supervisors direction at Board meeting that they wanted prompt response to after hours odor complaints.	No	DD	21,773.84	0.00	0.10	Response to odor complaints from landfills and compost facilities would be delayed until next business day, resulting in the odor not being validated. This will result in the processes that caused the odor to continue. Journey level staff will not be available to respond to emergency incidents such as fires at food facilities or sewage spills after hours.
housing	2917	Conduct inspections of hotel/motels to ensure public health of visitors to Solano County, perform complaint inspections of rental dwelling units and enforce state laws for sanitation and safety.	State- California Code of Regulations (CCR), Title 17, section 1276(e); California Health and Safety Code Section 17927.3	No	MD	133,102.04	49,802.04	0.60	1) Deterioration of rental housing stock in the incorporated and unincorporated county, leading to decrease in public health and potentially decrease in property values. 2) No inspection of health and safety code requirements for hotels and motels, leading to deterioration of quality at these businesses and potential impact to public health and tourism.
vector	2917	Provide information to the public via brochures and community meetings	State- California Code of Regulations (CCR), Title 17, section 1276(e)	No	MD	11,079.92	11,079.92	0.05	Information and consultation of vector control issues for Solano County residents will not be provided. This could result in increase in vector populations and decrease in public health protection.

**FY2010/11 Program List
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
state small water systems	2917	Implement state laws on water systems with 5 to 14 service connections to ensure public health protection.	State- California Code of Regulations (CCR), Title 17, section 1276(e); California Health and Safety Code, Section 116270	No	MD	51,777.98	47,177.00	0.23	No inspection of state small water systems would occur. This would lead to a decrease in public health protection for those persons utilizing the water well serving 5 to 14 service connections.
water well	2917	Permit and inspect the siting and construction of wells and borings to ensure protection of ground water quality and provision of safe drinking water.	State- California Code of Regulations (CCR), Title 17, section 1276(e); Water Code 13801(c); Local- Chapter 13.10	No	MD	118,003.38	78,003.38	0.53	No inspection of water well construction would occur. This would lead to a decrease in water quality and public health. Could put aquifers at risk from contamination pathways resulting from improper construction or destruction of wells and borings. 0.5 FTE will be held vacant to account for decrease in permit demand and anticipate increase later in FY 09-10. Mandated to have program.
biosolids	2917	Permit and inspect land application sites to ensure biosolids is applied in a manner that does not contaminate or create a nuisance. Seek out partnerships with researchers to evaluate potential impacts and benefits of land application of biosolids in Solano County.	local- Solano County Code, Chapter 25	Yes	DD	131,325.52	40,325.52	0.30	Regional Water Quality Control Board will continue with its oversight of land application in Solano County. However, this is primarily a report review program and not an inspection program. Complaints and non-compliance with criteria to protect water quality may increase. There will be no local research programs to evaluate potential impacts of land application in Solano County. If Chapter 25 completely revoked then biosolids could be applied all year and setbacks to cities and rural housing would be significantly reduced.
confined animal facility operation (CAFO)	2917	Provide quarterly inspection of CAFO facilities to ensure being operated in a manner that does not contaminate the environment with the emphasis on water protection. Review reports from monitoring well. Review and approve plans for construction of new CAFO facilities.	local- Solano County Code, Chapter 27	No	DD	26,678.13	20,072.13	0.12	Regional Water Quality Control Board will continue with its oversight of CAFOs in Solano County. However, this is primarily a report review program and not an inspection program. Complaints and non-compliance with criteria to protect water quality may increase.

**FY2010/11 Program List
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Montezuma Wetlands	2917	Perform inspections and review reports for activity occurring at Montezuma Wetlands to ensure that dredge muds from San Francisco Bay are properly contained within specified areas of the Montezuma Wetlands restoration project so that water quality is protected.	Local- inspect and review reports as required by the use permit conditions.	No	DD	30,540.00	0.00	0.14	Montezuma Wetlands would comply with state and federal requirements for placement of bay dredge materials.
Total for 2017						3,467,159	634,298	14	
Hazardous Materials									
Certified Unified Program Agency (CUPA)	2918	Provide inspection of businesses with hazardous materials and wastes to ensure proper storage, disposal and safety plans are in place. Includes review of business inventory, construction plans, and permitting. Includes the Hazardous Materials Business Plan, Underground Storage Tank, Above Ground Storage Tank, California Accidental Release, Tiered Treatment, and Hazardous Waste Programs.	State- California Code of Regulations (CCR), Title 17, section 1276(e); California Health and Safety Code, Sections 25404 et. Seq. and Sections 25280 et. Seq. Local- Solano County Code, Chapter 13.5; Contract with Fairfield Suisun Sewer District to perform stormwater inspections in performance of CUPA inspections.	Yes	MM	1,160,046.26	17,519.00	4.49	Cal EPA will assign program to the California Department of Toxic Substances Control. All hazardous material program inspections of the businesses under this program would be performed by Department of Toxic Substances Control staff. Fees to businesses would be established by the State of California to cover costs and likely fees would be higher than fees established at local level. No response or a delay in response to complaints on illegal disposal. Newly delegated aboveground storage tank program would revert to Cal EPA. AST grant money of \$60,000 would likely have to be reimbursed to Cal EPA

**FY2010/11 Program List
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Waste Tire enforcement program	2918	Provide inspection of facilities that generate waste tires and waste tire haulers to ensure proper storage, disposal and transportation of waste tires.	State- California Code of Regulations (CCR), Title 17, section 1276(e), Public Resources Code Section 42961.5	Yes	DM	192,206.00	0.00	0.76	All waste tire inspections would be performed by the California Integrated Waste Management Board staff. No response to waste tire complaints. Impact on nuisance dumping program in the unincorporated county.
Emergency Response	2918	Respond to accidental releases of hazardous waste and provide technical information on containment and personal protective equipment to responders. Assist incident commander, Solano County Hazardous Materials team, or serve as incident commander if non present.	State - California Health and Safety Code, Chapter 6.5, 25180.7, 25187.1, Chapter. 6.9.1 section 25400.18, Chapter 6.95, sections 25503 & 25507(a).	No	DD	14,763.75	0.00	0.06	Decrease in assistance to fire and police agencies through out Solano County during chemical spill response incidents. Staff would not be providing health and safety information, chemical inventory information, and overseeing the cleanup of the spills after normal working hours. Staff would only be available to respond to chemical spills during office hours 8:00 am to 5:00 pm M-F
Total for 2018						1,367,016		5.30	
Local Oversight Program	2919	Provide inspection and mitigation oversight at sites which had an underground storage tank that leaks fuel.	State - California Health and Safety Code, Chapter 6.7, section 25297.1	No	DM	280,000.00	0.00	1.25	Regulatory oversight by the California Regional Water Quality Control Board; Decrease in customer service to the public because of delay in responding and assisting responsible parties in cleaning up properties and a delay in responsible parties in getting closure

**FY2010/11 Program List
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Spills Leaks Investigation and Cleanup	2919	Provide regulatory oversight for cleanup of sites contaminated with hazardous wastes other than petroleum products from underground storage tanks	State - California Health and Safety Code, Chapter 4, sections 101480 - 101487	No	DD	10,000.00	0.00	0.04	Regulatory oversight would defer back to the California Regional Water Quality Control Board; Decrease in customer service to the public because of delay in responding and assisting responsible parties in cleaning up properties and a delay in responsible parties in getting closure.
monitoring wells borings	2919	Permit and inspect the siting and construction of monitoring wells and borings to determine extent of contamination and/or measure success of cleanup of hazardous chemicals in the groundwater.	State- California Code of Regulations (CCR), Title 17, section 1276(e), Water Code 13801(c), Title 23, section 2649; Local- Chapter 13.10	No	MD	60,651.00	0.00	0.27	No staff would inspect the installation or destruction of wells and borings so there would be a decrease in protection of ground water in Solano County
Delta and Land Use water quality/geotechnical review	2919	Provide hydrogeological review of Delta water issues and Environmental Impact Reports. Assist Planning Services Division by providing recommended comments on land use projects.	State- California Code of Regulations (CCR), Title 17, section 1276(e); Local - Solano County Code, Chapter 6.4 and 26 (26-103.9 and 26-103.11)	No	DD	28,015.00	28,015.00	0.13	Would lose geotechnical review of land use and water quality issues related to the delta and land use projects.
Total for 2019						378,666	28,015	1.70	

**FY2010/11 Program List
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Plan checking, permitting and inspection.	2921	California Code of Regulations, Title 24, all parts. Also known as the California Building Standards Code. Title-24 applies to all buildings within the State. Enforcement is required locally when other state agencies do not have jurisdiction. This means that all buildings, with the exception of public schools and hospitals within the unincorporated areas of Solano County are subject to enforcement of the California Building Standards Code by the Solano County Building Division. Enforcement of these codes includes plan check, inspection, permit issuance, and maintenance of records.	State of California Code of Regulations, Title 24, all parts Government Code Sec. 65920 & 4453 Health and Safety Code 17960, 18300, 19850, 1226, 19958, 9525, 19965, 18954, 18949.25 - 18949.31 Public Resources Code 25402.19 & 42911c. Solano County Code Section 6.3	Yes	MM	883,844	140,844	3.50	The county can seek to relinquish authority to the state, but the service is mandated.
Flood Zone Determination	2921	National Flood Insurance Program (NFIP)	Code of Federal Regulations Chapter 44	Yes	MM	Part of Building Budget			For a community to participate in the National Flood Insurance Program, it must adopt and enforce floodplain management regulations that meet or exceed the minimum NFIP standards and requirements. These standards are intended to prevent loss of life and property, as well as economic and social hardships that result from flooding. If the County does not participate in the program, it will lose its insurance rating for all of the residents of Solano County and will allow development to take place in areas that are in flood zones placing the residents property and life at risk.
Total for 2921						883,844	140,844	3.50	

**FY2010/11 Program List
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Code Compliance/Zoning/Housing Violations	2922	The Compliance regulations from local ordinances to abate substandard housing, zoning and vehicle violations.	Solano County Planning and Zoning Ordinances for Land Use and zoning violations, Health & Safety Code Division 12.5 & 13 California Code of Regulations for Substandard Buildings or Structures	No	MD	295,228	277,228	1.25	Zoning and Housing violations that present a public nuisance.
Vehicle Abatement	2922	This program was set up through the Solano Transportation Authority through Grant funding for the removal of abandoned vehicles.	Solano County Code Section 6.5 for Vehicle Abatement. Administrative costs directly offset by revenue	No	MD	Included in Code Enforcement 295,228	0	1.25	Abandoned vehicles will not be properly removed and will remain on the streets of Solano County as well as on private property.
Total for 2922									
GRAND TOTAL						\$9,362,815	\$3,066,864	32.75	

**FY2010/11 Program List
Department of Resource Management - Public Works Engineering**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 2010/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Road Design and Construction	3010	Design and construct road improvements	State Streets and Highways Code Section 941, Federal Highway Administration, Caltrans and County design and construction standards	Yes	MD	5,800,000	0	10.9	Public safety and County liability will be impacted as roads fail.
Bridge Design and Construction	3010	Design and construct bridge improvements	State Streets and Highways Code Section 941, Federal Highway Administration, Caltrans and County design and construction standards	Yes	MM	1,100,000	0	4.0	Public safety and County liability will be impacted as bridges fail.
Regional Transportation Projects	3030	Participate in the planning, funding and design of regional transportation projects	Federal Highway Administration, Caltrans and County design and construction standards	No	DD	84,000	84,000	0.8	Traffic safety and congestion will be impacted, and substantial funding of road improvements will be lost.
Traffic Engineering	3010	Determines traffic signs and devices on County roadways	State Streets and Highways Code Section 2006.1, Federal Highway Administration and Caltrans standards	Yes	MM	77,000	0	0.3	Public safety and County liability will be impacted as a result of substandard or inappropriate traffic signs and devices.

**FY2010/11 Program List
Department of Resource Management - Public Works Engineering**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 2010/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Permits and Storm Water Pollution Prevention Program (SWPPP)	3010	Issues County grading, encroachment, transportation and assembly permits and administers the SWPPP for the County	Federal Clean Water Act, State Porter-Cologne Water Quality Control Act, County Code (Assembly, Encroachment and Grading Ordinances)	Yes	MM	140,000	0	1.8	Numerous private activities on County roads and private property will be prohibited, or will proceed with no County oversight resulting in increased County liability. There will be an increased potential for impacts to liability and public safety, and (for grading and SWPPP) potential fines from Federal and State regulatory agencies.
Countywide Street Light District	9746	Installs and maintains streetlights County wide	State Streets and Highways Code Section 941	Yes	MD	97,772	0	0.1	Public safety and County liability could be impacted as a result of lack of streetlights in unincorporated areas.
County Surveyor / Engineer	1904	Checks maps (including for County, Benicia, Dixon and Suisun City), reviews use permits, subdivisions, lot line adjustments, records of survey, certificates of compliance, flood zones, maintains maps and records for public use	State Subdivision Map Act, Professional Land Surveyors Act, Government Code Section 27550, County Subdivision Ordinance	Yes	MD	55,110	20,810	0.6	Numerous private activities will be prohibited, or will proceed with no County oversight. There will be impacts to public convenience, including within the cities of Benicia, Dixon and Suisun City.
GRAND TOTAL - PUBLIC WORKS ENGINEERING						7,353,882	104,810	18.5	

**FY2010/11 Program List
Resource Management - Delta Water Activities**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Delta Water	1451	The Delta Water Activities budget funds actions to ensure Solano County proactively responds to the multitude of water plans and programs that have potentially detrimental impacts to the county. It provides support to the Board's Legislative Committee and County departments in evaluating potential legislation and bond initiatives that are water-related. This budget unit was created in October 2007 as part of a staffing strategy to address the Delta Vision process and the host of other emerging State water-related planning proposals with impacts to Solano County.	Local program	No	DD	212,000	212,000	0.75 LT	The State of California (with support of the Federal Government) has a multitude of processes in play that directly target up to 100,000 acres of Solano County for habitat restoration along with other changes that would undermine water rights, water quality, the County's economic base and infrastructure. Without the Delta Water Program, it would be difficult for the County to monitor, limit and protect itself against the detrimental impacts of State efforts and ensure full mitigation for this community.
GRAND TOTAL						212,000	212,000		

SOLANO COUNTY SHERIFF'S OFFICE / (Fund 900)
FTE: 407.0 / Total Appropriations: \$75,047,956 / General Fund Cost: \$45,250,214

County Sheriff

Admin / Support Services FTE: 64.0	Public Safety FTE: 121.0	Custody FTE: 222.0
Total Appropriations: \$19,413,323	Total Appropriations: \$18,421,160	Total Appropriations: \$37,213,473
General Fund Cost: \$11,518,380	General Fund Cost: \$8,858,741	General Fund Cost: \$24,873,093

SOLANO COUNTY SHERIFF'S OFFICE / (Fund 900)
FTE: 407 / Total Appropriations: \$75,047,956 / General Fund Cost: \$45,250,214

Admin / Support Services

FTE: 64.0

Total Appropriations: \$19,413,323
 General Fund Cost: \$11,518,380

Administration (6560)	Technical Services (6564)	Personnel Services (6566)	Civil (6570)	Dispatch (6571)	Records & Warrants (6572)	Training (6573)	Property/ID (6585)	CAL ID (6587)
FTE: 20.0 Total Appropriations: \$11,322,027 General Fund Cost: \$6,992,487 • Executive Mgmt. • Budget • Contracts • Payroll • Accounts Payable • Accounts Receivable • Grants • BOS Agenda • Submittals • Extended leave - disabilities • Fixed assets • Audits • Admin Investigations • Cost center for Compensation Insurance, Communications, Property Insurance, Liability Insurance, and Countywide Administrative Overhead	FTE: 0.0 Total Appropriations: \$2,743,440 General Fund Cost: \$2,079,528 • Imbedded IT staff, IT planning & oversight • Countywide public safety network • Cost center for County Central Data Processing charges and software licensing and maintenance charges	FTE: 2.0 Total Appropriations: \$277,136 General Fund Cost: \$205,508 • New hire processing • Employee orientation • Background investigations • Personnel file management • Recruiting • Public Relations	FTE: 9.25 Total Appropriations: \$1,057,958 General Fund Cost: \$176,741 • Civil Process Service • Evictions • Writs • Levies • Subpoenas • Public counter	FTE: 17.0 Total Appropriations: \$1,835,142 General Fund Cost: \$1,182,202 • 24-hour fire and public safety dispatch services • 9-1-1 • CLETS • maintenance, agency terminal coordinator	FTE: 10.25 Total Appropriations: \$891,009 General Fund Cost: \$519,768 • Collect, maintain, disseminate data: • Crime reports • Arrest warrants • Restraining orders • Jail records • County warrant repository • Public counter	FTE: 0.0 Total Appropriations: \$324,387 General Fund Cost: \$116,477 • Employee training • Maintain compliance with CA Commission on Peace Officer Standards and Training (POST) and CA Standards and Training for Corrections (STC)	FTE: 2.75 Total Appropriations: \$324,133 General Fund Cost: \$245,669 • Crime scene processing • Evidence storage	FTE: 2.75 Total Appropriations: \$638,091 General Fund Cost: \$0 • Fingerprint identification

SOLANO COUNTY SHERIFF'S OFFICE / (Fund 900)
FTE: 407 / Total Appropriations: \$75,047,956 / General Fund Cost: \$45,250,214

Public Safety

FTE: 121.0

Total Appropriations: \$18,421,160
 General Fund Cost: \$8,858,741

Coroner (6577)	Sheriff's Emergency Response Team (6579)	Patrol (6580)	Court Security (6581)	Transportation (6582)	Investigations (6583)	Boating Safety (6584)	Office of Emergency Services (6586)	Security Officers (6588)	Narcotics Enforcement Teams (6589)	Armory -Range (6594)
FTE: 9.0	FTE: 0.0	FTE: 41.0	FTE: 37.0	FTE: 11.0	FTE: 7.0	FTE: 5.0	FTE: 5.0	FTE: 1.0	FTE: 5.0	FTE: 0.0
Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
Appropriations: \$1,509,713	Appropriations: \$6,537,180	Appropriations: \$4,768,952	Appropriations: \$5,025,823	Appropriations: \$1,849,823	Appropriations: \$1,128,402	Appropriations: \$889,920	Appropriations: \$975,282	Appropriations: \$(960)	Appropriations: \$398,176	Appropriations: \$66,850
General Fund Cost: \$1,064,543	General Fund Cost: \$4,768,952	General Fund Cost: \$0	General Fund Cost: \$0	General Fund Cost: \$1,273,868	General Fund Cost: \$634,353	General Fund Cost: \$357,572	General Fund Cost: \$405,923	General Fund Cost: \$0	General Fund Cost: \$271,817	General Fund Cost: \$50,672
<ul style="list-style-type: none"> • Death investigation • Pathology • Indigent burial • Coroner Technician internship program 	<ul style="list-style-type: none"> • Tactical Response Team • Hostage Negotiations • Mobile Field Force 	<ul style="list-style-type: none"> • Patrol unincorporated communities • K-9 Program • Bike Patrol • Vacation watch • Fair and event security 	<ul style="list-style-type: none"> • Courtroom & courthouse security • Court holding services 	<ul style="list-style-type: none"> • Prisoner movement 	<ul style="list-style-type: none"> • Criminal investigations • Family violence • Environmental crimes • Arson • Insurance fraud • Missing persons • Sex offender registration 	<ul style="list-style-type: none"> • Public education • Waterways enforcement • Abandoned vessel • Search & Rescue 	<ul style="list-style-type: none"> • Local operational area OES coordinator • Emergency prep. and mgmt. HazMat • Volunteers • Reserve deputies • Search & Rescue • Search canine • Dive Team • Posse • HAM radio operators 	<ul style="list-style-type: none"> • Probation • Dept. security 	<ul style="list-style-type: none"> • CalMMET • SoINET 	<ul style="list-style-type: none"> • Range qualifications • Weapons storage & maintenance

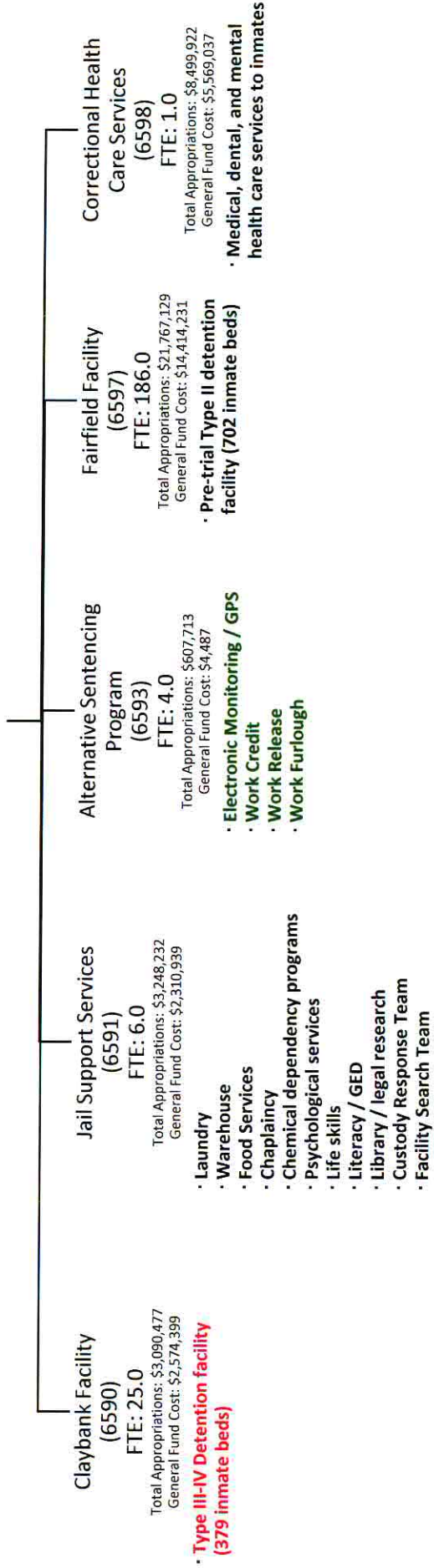
SOLANO COUNTY SHERIFF'S OFFICE / (Fund 900)
FTE: 407 / Total Appropriations: \$75,047,956 / General Fund Cost: \$45,250,214

Custody

FTE: 222.0

Total Appropriations: \$37,213,473

General Fund Cost: \$24,873,093



Sheriff
COUNTY PROGRAMS
Mandated vs. Discretionary

<p><u>Mandated / Mandated (MM)</u></p> <p>Civil Coroner Court Security Transportation of inmates Jail Support Services Fairfield Facility Correctional Health Care Services</p>	<p><u>Discretionary / Mandated (DM)</u></p> <p>STC Training POST Training Marine Patrol CAL ID Narcotics Enforcement Team</p>
<p><u>Mandated / Discretionary (MD)</u></p> <p>Administration Technical Services Personnel Services Dispatch Records / Warrants Investigations Property I.D. Office of Emergency Services Alternative Sentencing Program</p>	<p><u>Discretionary / Discretionary (DD)</u></p> <p>General Training Sheriff's Emergency Response Team Patrol County Building Security Officers Claybank Facility Armory / Range</p>

Mandated
Discretionary

SERVICE LEVELS

Mandated

Discretionary

PROGRAMS

**FY2010/11 Program List
Solano County Sheriff - Coroner**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM,DM,MD,DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs (FY 10/11)	Impact (e.g., What will happen if County does not provide the service?)	NOTES
Admin	6560	Mandated: Establishes departmental mission, goals, policies and procedures. Controls the budget and administers payroll. Maintains a healthy and productive work force. Administration includes administrative, budgetary, clerical and fiscal functions for the entire Sheriff's Office, including agenda transmittals, budget development, administration of multi-million dollar contracts and multi-agency grants, risk management, general ledger, payroll, administrative investigations, etc. Administration also serves as the department-wide cost center for several items such as communications, liability insurance, administrative overhead, etc.	Government Code 24000 Federal, State and Local Guidelines, County Budget Act.	No	MD	11,322,027	6,992,487	20	Lack of budget compliance, bills don't get paid, no purchasing, payroll services, etc. No way to know procedure was followed; discipline, liability policy would be out of date.	Admin Supports mandated services. It is necessary to carry out the mandated services and to comply with County financial Policy.
Tech Services	6564	Mandated	Penal Code; CCR	No	MD	2,743,440	2,079,528	0	Civil liability	Necessary to carry out mandated services.

**FY2010/11 Program List
Solano County Sheriff - Coroner**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM,DM,MD,DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTES (FY 10/11)	Impact (e.g., What will happen if County does not provide the service?)	NOTES
Civil	6570	<p>Mandated: Serve and execute court processes</p> <ul style="list-style-type: none"> * Disburse collected monies; Shall execute all process and orders * Shall execute and deliver deeds and conveyances * Shall serve and execute writs of execution possession of Real Property (Evictions) * Shall serve pre-judgement claim to right of possession * Sheriff as levying officer shall serve writs and notice of levy under: - Writs of Attachment - Writs of Execution - Writs of Possession * As levying officer CCP 511.060 sheriff shall: Search for and take custody of specified property * As levying officer CCP 680.260 Sheriff shall: Execute writs of execution; Return writ to court. Sell property; Perform other duties; *Must serve concealed witness; *Must execute warrant to commit or arrest a witness 	<p>CCP 262.1; 262.4; 714.010-715.020; 415.6; 488.305; 699.530; 699.560; 701.520; 715.040; 1988; 1994; Code of Civil Procedures</p>	Yes	MM	1,057,958	176,741	9.25	Civil and criminal penalties, loss of Revenue. Property owners lose ability to collect rent or remove tenants, loss of income. Person securing levy would be unable to collect rightful property. Negative financial impact to private parties and business.	Writ's of Execution for the possession of real property (evictions), and execution of levys can only be served by the Sheriff.

**FY2010/11 Program List
Solano County Sheriff - Coroner**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM,DM,MD,DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs (FY 10/11)	Impact (e.g., What will happen if County does not provide the service?)	NOTES
Personnel Services	6566	<p>Mandated: Background Investigations - New Hires; Fingerprints (FBI/DOJ);</p> <p>Non-Mandated: Recruitment, selection, hiring, retention.</p>	1029 and 1031 Govt. Code (Peace Officers); 13510 P.C.; 1002 CCR; 1005 CCR; 29 CFR Part 1630 Chapter 20 articles 111 Sections 20-60 thru 20-64 of the Solano County Code Civil Service, Personnel & Salary Resolution, Solano County Code.	No	MD	277,136	205,508	2	For peace officers, we would not be compliant with the Government Code.; For others, we would not be compliant with confidentiality issues brought on by the nature of this business. Therefore, would be subject to civil liability and negligent hiring exposure.	Supports County Personnel Function. Cannot be cut due to liability factor. Vicarious liability and budgetary constraints is not a defense. Failure to Act; Failure to Train; Failure to Supervise; Negative retention; Negative hiring; Supplemented by Post Mandates.
Dispatch	6571	<p>Mandated: Dispatch bureau is a 24 hour a day public safety answering point, (PSAP) for emergency requests for Sheriff, fire and medical service to the unincorporated area of Solano County, as well as the cities of Dixon and Isleton. This bureau provides resource information in support of field units, operates and insures radio telecommunications systems remains operational and available for the use of all emergency services.</p>	AB 515; SB 2282; Code of Solano County, Chapter 7. Ca Code Title 11, Ch. 6, Section 100206-100228; 1797.204 & 1797.220 H&S; Cal Code Title 22, Chpt. 4, Article 10067; Cal Code Title 22, Div 9, Sec 4 100168	No	MD	1,835,142	1,182,202	17	Would have to contract with other law enforcement agency for services; unable to control cost and quality of service.	Revenue offset realized by providing contract services to other agencies.

**FY2010/11 Program List
Solano County Sheriff - Coroner**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM,DM,MD,DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs (FY 10/11)	Impact (e.g., What will happen if County does not provide the service?)	NOTES
Records / Warrants	6572	Mandated: Responsible for the processing, data input and filing of all Warrants, criminal reports, arrest reports, offender registration, restraining orders, and jail records. Warrants is responsible for the processing of all warrants which includes sending abstracts, receiving abstracts, receiving pick up notices, receiving bail, and warrant checks for law enforcement agencies nationwide. Sheriff's Office is repository for all county warrants.	CJIS Manual 2.3.4; CCP 550, 26616, 26634; GC 290, 851.8; 11107; 11108; 1116.6; 11169, 13020; 13022; 13300, 13710; PC 10500; VC 389 W&I.	No	MD	891,009	519,768	10.25	Potential civil and criminal penalties. Potential increase in crime.	24/7 operation
Training	6573	Non-Mandated: General training for Command staff and support services personnel.		No	DD	116,890	69,866	0		

**FY2010/11 Program List
Solano County Sheriff - Coroner**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM,DM,MD,DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs (FY 10/11)	Impact (e.g., What will happen if County does not provide the service?)	NOTES
Training	6574	Non-Mandated: STC TRAINING: 214 Correctional Officers 24hrs of Annual STC Training per year; 23 Correctional Sergeants 24hrs of Annual STC Training per year; 3 Correctional Managers 24hrs of Annual STC Training per year. New hires require 116 hours of STC Core Training within 12 months of appointment; Correctional Supervisors require STC supervisory training within 12 months of appointment. Correctional Lieutenants require STC Management Training within 12 months of appointment.	6030 (4) P.C., 6035 P.C., Title 15, 1020, 1025 BOC/STC 6030 (4) P.C., 6035 P.C., 831(C) P.C. Title 15, 1020, 1025 BOC/STC	Yes	DM	165,547	27,477	0	Failure to maintain STC compliance may result in civil liability for "failure to train" and "deliberate indifference". Loss of STC training reimbursement.	STC reimburses cost of overtime replacement for training.
Training	6575	Non-Mandated: POST: 105 Deputy Sheriffs, 15 Sgt, 6 Lts, 2 Capt., Undersheriff & Sheriff require 24 hours of Advanced Officer Training every two years. Specific training is required depending upon assignment.	POST Regulation #1005; POST 832.3 P.C.; POST 1005 (a) (5); POST Regulation 1055 (l); POST #1005b; POST Regulation #1005c; PC 13516, POST Regulation (g), 1081 (a) (11)	Yes	DM	41,950	19,134	0	Failure to maintain POST compliance may result in loss of peace officer powers, civil liability for "failure to train" and "deliberate indifference." Loss of POST training reimbursement.	POST reimburses tuition, travel and lodging expenses.

**FY2010/11 Program List
Solano County Sheriff - Coroner**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM,DM,MD,DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs (FY 10/11)	Impact (e.g., What will happen if County does not provide the service?)	NOTES
Coroner	6577	Mandated: Pursuant to established statute, provide investigation to determine the cause and manner of all reportable deaths.	California Government Code (C.G.C.) Section 27491, and Health and Safety Code (H&S) Section 102850 mandate the Coroner to inquire into the deaths.	Yes	MM	1,509,713	1,064,543	9		
SERT	6579	Non-Mandated: Sheriff's Emergency Response Team (SERT); Special Weapons and Tactics Unit (SWAT); The SERT team is a sub-component of the Sheriff's patrol bureau and is designed to provide speciality selected and trained sworn officers who are responsible for executing tactical solutions to high risk situations. Those situations include but are not limited to the following: * Snipers * Hostage situations * Barricaded suspects *Ambushed public safety units or officers *Attempted arrest of high risk suspects * Attempted arrest of high risk search warrants and/or arrest warrants.		No	DD	40,951	31,041	0	Inability to adequately and safely manage tactical situations.	Hostage Negotiation Team is budgeted with SERT.

**FY2010/11 Program List
Solano County Sheriff - Coroner**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM,DM,MD,DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs (FY 10/11)	Impact (e.g., What will happen if County does not provide the service?)	NOTES
Patrol	6580	Non-Mandated: The patrol program provides a 24-hour a day, 7 day a week law enforcement service to the community for the protection of life and property.	290, 335, 412, 726, 727, 828 & 832.5 P.C., 11158, 26600, 26601, 16602 & 26605 G.C., 307.4, 308, 6800, 15630, 15633 & 15635 W & I, 4477, 1906, 11591, 11591.5, 12086, 1522.2, 1596.8865 (c) H & S, 2810, 10551, 20017, 23158.5, 40500(a) V.C., 7871, 9656.3, 10239.4, 25619 B & P Education Code 48906 Financial Code 21208 F & G 10508 Insurance Code 1014 Food and Agriculture 2433, 2434, 2435, 21885.	No	DD	6,537,180	4,768,952	41	Loss of ability to deter, detect and respond to crimes, inability to adequately protect life and property. Loss of 24/7 first responder capability, delayed or no response to calls for service.	Sheriff's K9 program is included in Patrol. Patrol provides resource for multiple public safety services, i.e., mutual aid, County Fair security, search and rescue, SWAT, countywide Mobile Field Force, perimeter security at crime scenes, disaster services.
Court Security	6581	Mandated: Responsible for the security of the public and employees. Provide courtroom bailiff service and building security for the Solano County Superior Court.	26603, 26634, 73675 26611 G.C. 211 CCP, 1567 & 2620 PC	Yes	MM	5,025,823	0	37.00		This program is largely reimbursed. Mandate does not include Civil Courts.
Transportation	6582	Mandated: Responsible for the safe and secure transportation of inmates to courts, medical appointments, state prison, county jails and other locations as required by law.	821, 822, 825, 1194, 2620, 4011, 4700 PC	Yes	MM	1,849,823	1,273,868	11		

**FY2010/11 Program List
Solano County Sheriff - Coroner**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM,DM,MD,DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs (FY 10/11)	Impact (e.g., What will happen if County does not provide the service?)	NOTES
Investigations	6583	Mandated: Provide investigation of all felony crimes against persons and property. Investigate all missing persons and family violence. Registration of sex offenders.	26600, 26601, 26602 GC, 13730(a), 14205, 14206, 11168, 11166.3PC, 300, 305 W&I	No	MD	1,128,402	634,353	7	Sheriff mandated to investigate crimes; discretionary on how we investigate	This unit is responsible for the investigation of felony offenses and environmental crimes.
Marine Patrol	6584	Non-Mandated: Provide education and enforcement in all areas of boating and water safety. Provide water safety training at local schools and ramp inspections at local ramp sites. The Sacramento-San Joaquin Delta is the largest inland waterway on the west coast comprised of 1100 miles of coastline, 700 mile long net work of sloughs and channels surrounding 57 islands. 1- Patrol Waterways of Solano County 2- Provide search and rescue operations for missing or injured persons 3- Educate public on laws and safe boating procedures Marine Patrol is responsible for providing boating safety and enforcement for an operational area consisting of approximately 150 linear miles. This consists of rivers, sloughs, bays, backwaters, and drainages. The majority of the area within the jurisdiction of Solano County forms the northwestern and southwestern borders of an immense inland waterway commonly known as the Sacramento/San Joaquin River Delta.	GC: 26600; 26601; 26602; 26614 Harbor & Navigations Code: 510, 512, PC 14205(a)	Yes	DM	889,920	357,572	5	Loss of Boating Revenue from the State, loss of boating tax revenue. Recreational and industrial boating safety would be compromised.	Due to the loss of the Community Policing Program (Resident Deputy), Marine Patrol Officers are now first responders in the Delta and rural Rio Vista areas. If this Program is discontinued, all equipment will be reallocated to other Program counties. Unlikely the State will fund start up costs again.

**FY2010/11 Program List
Solano County Sheriff - Coroner**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM,DM,MD,DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs (FY 10/11)	Impact (e.g., What will happen if County does not provide the service?)	NOTES
Property I.D.	6585	<p>Mandated: 1. Storage of evidence for allied agencies including SOLNET, and Solano College, etc. 2. Providing assistance in evidence collection and/or evidence processing for allied agencies. 3. On-call status of Evidence Technician's beyond 40-hour week normal week. This on-call status ensures that one Evidence Technician is ready and available to respond to crime scenes during all after hours.</p>	2080.1(a); 2080.10(a) Civil Code; 1413 (a); PC; 26640 Gov Code.	No	MD	324,133	245,669	2.75	Local agencies do not have sufficient secure storage facilities or space to store narcotics, weapons and contraband in their facilities. The Sheriff's Office provides this service to ensure the integrity of evidence for allied agencies. Smaller allied agencies do not have the expertise to effectively process and collect evidence at crime scenes. If we do not provide mutual assistance, crime scenes in these jurisdictions may not be effectively processed for evidence.	
OES	6586	<p>Non-Mandated: OES manages and coordinates all major emergencies and disasters including floods, earthquakes, fires, bio-terrorism incidents etc. Prepares emergency plans, coordinates and trains with county personnel, all cities and special districts. OES also manages the Emergency Services Response Team (ESRT) for the Sheriff's Office.</p> <p>Mandate – Emergency Services Act Chapter 7 of Title 2 of the Gov. Code. This mandates OES functions and responsibilities for the county and operational area. Not specific to the Sheriff's Office. Chapter 7-12 of the Solano County Code assigns OES to the Sheriff's Office. Target Population: 397,000.</p>		No	MD	975,282	405,923	5	Loss of life and property. Lack of preparedness in emergencies could have civil and criminal penalties.	
CAL ID	6587	<p>Mandated: This program deals exclusively with fingerprint identification.</p>	SB1148, SB720	No	DM	638,091	0	2.75		Funded by Special Revenues
Security Officers	6588	<p>Non-Mandated: Provide security for county buildings and functions.</p>		No	DD	-960		1.00	Loss of security in county buildings.	Fully reimbursed. Budgeted as intratfund transfer.
Narcotics Enforcement Team	6589	<p>Non-Mandated: Provide county wide narcotics enforcement and investigation.</p>		Yes	DM	398,176	271,817	5.00	Ability to control illegal narcotic activity throughout the county would be compromised. Multiple funding grants.	Partially reimbursed through multiple grant funds. 2 positions allocated to special revenue fund.

**FY2010/11 Program List
Solano County Sheriff - Coroner**

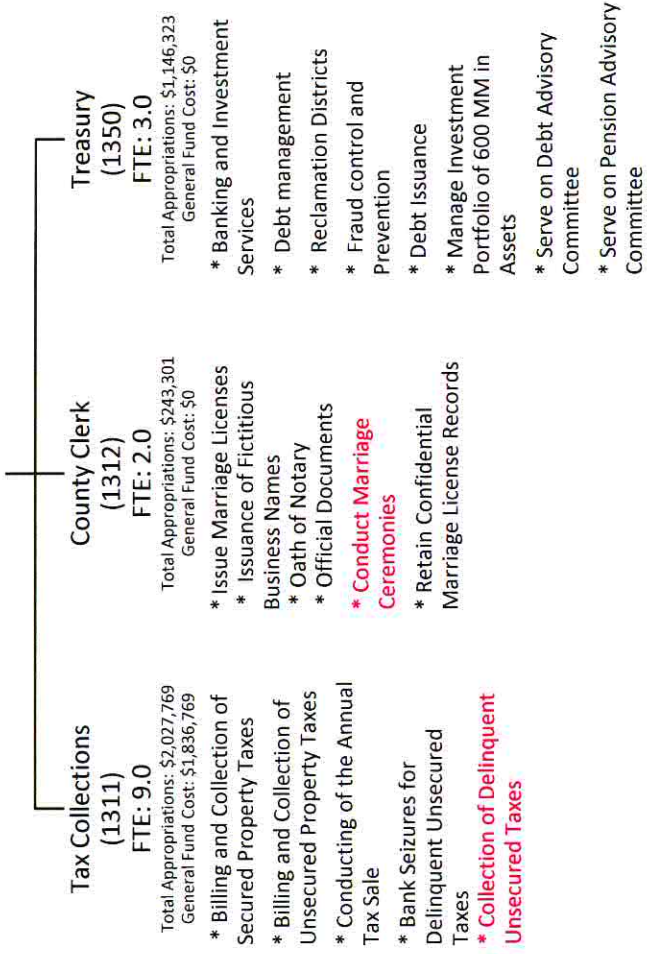
Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM,DM,MD,DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs (FY 10/11)	Impact (e.g., What will happen if County does not provide the service?)	NOTES
Claybank Facility	6590	Non-Mandated: Type III-IV Detention Facility.	PC 6030, 4000, 4005, 4015, 4016, 831.5, 142 GC, 26605.1, 26600, 26605 CAC: Title 15 & 24.	No	DD	3,090,477	2,574,399	25	Loss of this facility would result in release of criminal offenders and federal litigation.	Rated bed capacity 379 inmates. Due to the age of the facility and current building codes, once closed this facility could not be reopened without major capital investment.
Jail Support Services	6591	Mandated: Provide services in support of the Detention Division. There are four units in this program: Laundry, warehouse, food services, and maintenance.	Title 15 Articles 11, 12, 13, 14; Title 24 CAC; 4015 PC	Yes	MM	3,248,232	2,310,939	6		

**FY2010/11 Program List
Solano County Sheriff - Coroner**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM,DM,MD,DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs (FY 10/11)	Impact (e.g., What will happen if County does not provide the service?)	NOTES
Alternative Sentencing Program	6593	<p>Non-Mandated: Electronic Monitoring: Electronic monitoring home detention in lieu of confinement.</p> <p>Work Credit: Approximately 65 to 75 in-custody inmates are assigned to work on projects on a daily basis. They work in and out of the facility, performing such duties as working in: Kitchen, laundry, landscaping, janitorial, and provide assistance in the warehouse. They also perform free service to other county government agencies. The inmates accumulate work credits toward their jail sentence. This permits an earlier release date thus saving the county money.</p> <p>Alternative Work Release: The Work Release Program permits persons sentenced to jail and to remain out of custody, they are never incarcerated. They are out of custody assigned to a work site and report there on their scheduled days. Work Furlough: This program permits a person who has been sentenced to jail to maintain their normal employment, while in custody.</p>	PC 1203.16; PC 4024.2; GC: 26600; PC: 4024.2; GC: 26600; PC: 1208; GC: 26600	No	MD	607,713	4,487	4	Elimination of Alternative Sentencing Program would result in an increase in jail population and significant additional costs to the county for incarceration.	
Armory / Range	6594	<p>Non-Mandated: Manages Sheriff's range qualification and weapons storage and maintenance.</p> <p>Mandated: Pre-trial type II Detention Facility.</p>		No	DD	66,850	50,672	0	Failure to train with firearms = exposure to litigation. Failure to adequately secure weapons = liability to public.	Rated bed capacity 705 inmates
Fairfield Facility	6597	<p>Mandated: Provide comprehensive medical, dental, and mental health services to inmates.</p>	PC 6030, 4000, 4005, 4015, 4016, 831.5, 142, GC: 26605.1, 26600, 26605 CAC: Title 15 & 24.	Yes	MM	21,767,129	14,414,231	186		
Correctional Health Care Services	6598	<p>Mandated: Provide comprehensive medical, dental, and mental health services to inmates.</p>	Title 15, Article 1070, 4015 PC	Yes	MM	8,499,922	5,569,037	1	Failure to provide adequate medical and mental health services exposes County to litigation.	Services provided by contract service provider.
GRAND TOTALS						75,047,956	45,250,214	407		

SOLANO COUNTY TREASURER – TAX COLLECTOR – COUNTY CLERK
FTE: 14.0 / Total Appropriations: \$3,414,679 / General Fund Cost: \$1,836,318

Administrative functions are included in the costs of the individual budget units for cost recovery purposes



**Treasurer/Tax Collector/County Clerk
COUNTY PROGRAMS
Mandated vs. Discretionary**

<p><u>Mandated / Mandated (MM)</u></p> <p>Tax Collector</p> <ul style="list-style-type: none"> • Billing and collection of secured prop taxes • Annual tax sale of properties with delinquent taxes <p>County Clerk</p> <ul style="list-style-type: none"> • Issuance of marriage licenses, fictitious business names, process server registration, etc. <p>Treasury</p> <ul style="list-style-type: none"> • Banking and investment services 	<p><u>Discretionary / Mandated (DM)</u></p>
<p><u>Mandated / Discretionary (MD)</u></p>	<p><u>Discretionary / Discretionary (DD)</u></p> <p>Tax Collector</p> <ul style="list-style-type: none"> • Collection of delinquent unsecured property tax <p>County Clerk</p> <ul style="list-style-type: none"> • Conduct of marriage ceremonies

Mandated

Discretionary

SERVICE LEVELS

Mandated

Discretionary

PROGRAMS

**List of Mandated Programs
FY2010/11
Treasurer - Tax Collector - County Clerk**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Tax Collector	1311	Billing and collection of both secured and unsecured taxes. Conducting of the annual tax sale. Bank seizures and other collections activities for delinquent unsecured taxes. NON MANDATED PORTION: Collections is a Non Mandated function. Collection efforts are estimated to cost \$100,000 annually including one FTE and overhead. Collections generates revenues of \$439,626.	The procedures and requirements for the collection of property taxes are established by numerous sections of the California Revenue & Taxation Code as well as the Government Code.	Yes	MD	2,027,769	1,836,769	9.00	The County would not be in compliance with numerous State statutes and would risk losing its primary revenue source. In addition revenue streams for local schools and other special districts would be negatively impacted, resulting in significant liability to the County.
County Clerk	1312	Provide County Clerk services as mandated by numerous sections of the Government Code, Business & Professions Code, and Civil Code. All services provided by the County Clerk are revenue offset. NON MANDATED PORTION: The conducting of marriage ceremonies is not mandated. However, this service generates \$16,240 in annual revenue, which offsets all costs associated with providing it.	County Clerk services are mandated by numerous sections of the Business & Professions Code, Government Code, and Civil Code.	Yes	MD	243,301	-	2.00	The County would not be in compliance with numerous State statutes. Failure to provide mandated services would result in lost revenue and expose the County to a significant fiscal liability.
Treasury	1350	The Treasury provides banking and investment services. Oversees debt management. Provides services to local Reclamation Districts. Acts as the front line County defense against fraud and other acts of fiscal malfeasance. Manages the County Pool totaling some 600MM in assets. Serves on the debt advisory and pension advisory committees	Services are mandated by numerous sections of the California Government Code	Yes	MD	1,146,323	-	3.00	County would not be in compliance with relevant statutes and would be exposed to significant fiscal losses. In addition, the Auditor - Controller has raised concerns that the current staffing level does not allow for the optimal level of duty segregation. The department can function at current levels for the time being, but will need additional staffing in future years.
GRAND TOTAL						3,417,393	1,836,769		

SOLANO COUNTY DEPARTMENT OF VETERANS SERVICES
FTE: 5.0/ Total Appropriations: \$574,893 / General Fund Cost: \$429,893

Claims Assistance, Advocacy and Outreach

(5800)

FTE: 5.0

Total Appropriations: \$574,893

General Fund Cost: \$429,893

- Claims Assistance
- Claims Advocacy
- Dependents Tuition Fee Waiver Program
- Community Outreach and Education

Veterans Services
COUNTY PROGRAMS
Mandated vs. Discretionary

Mandated / Mandated (MM)	<u>Discretionary / Mandated (DM)</u>
Mandated / Discretionary (MD)	<u>Discretionary / Discretionary (DD)</u> Claims Assistance, Advocacy and Outreach

Mandated
Discretionary

Mandated
PROGRAMS
Discretionary

SERVICE LEVELS

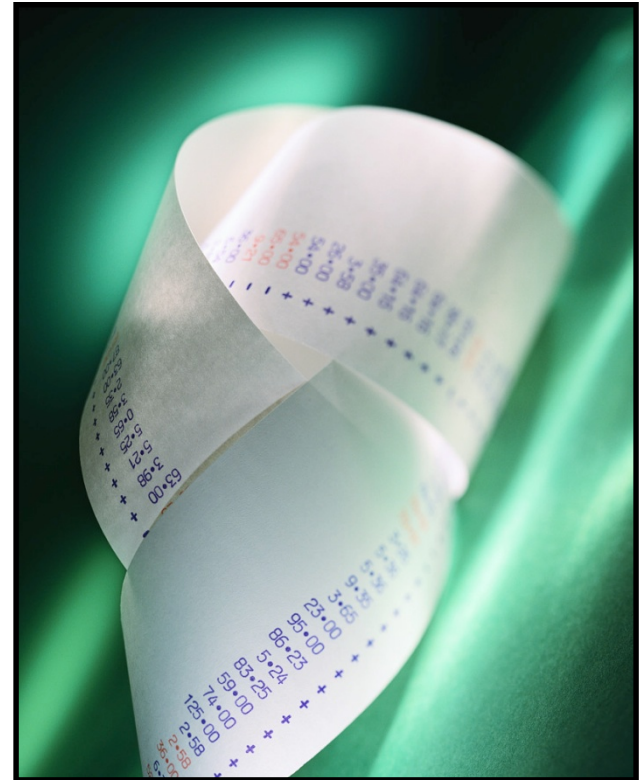
**FY2010/11 Program List
Veterans Services**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Veterans Services	5800	Provide information and assistance to veterans, their dependents and their survivors	Local	N	DD	574,893	429,893	5.00	Veterans will not have the professional advocacy and assistance currently provided to ensure that they receive benefits that they are entitled to.
GRAND TOTAL						574,893	429,893	5.00	



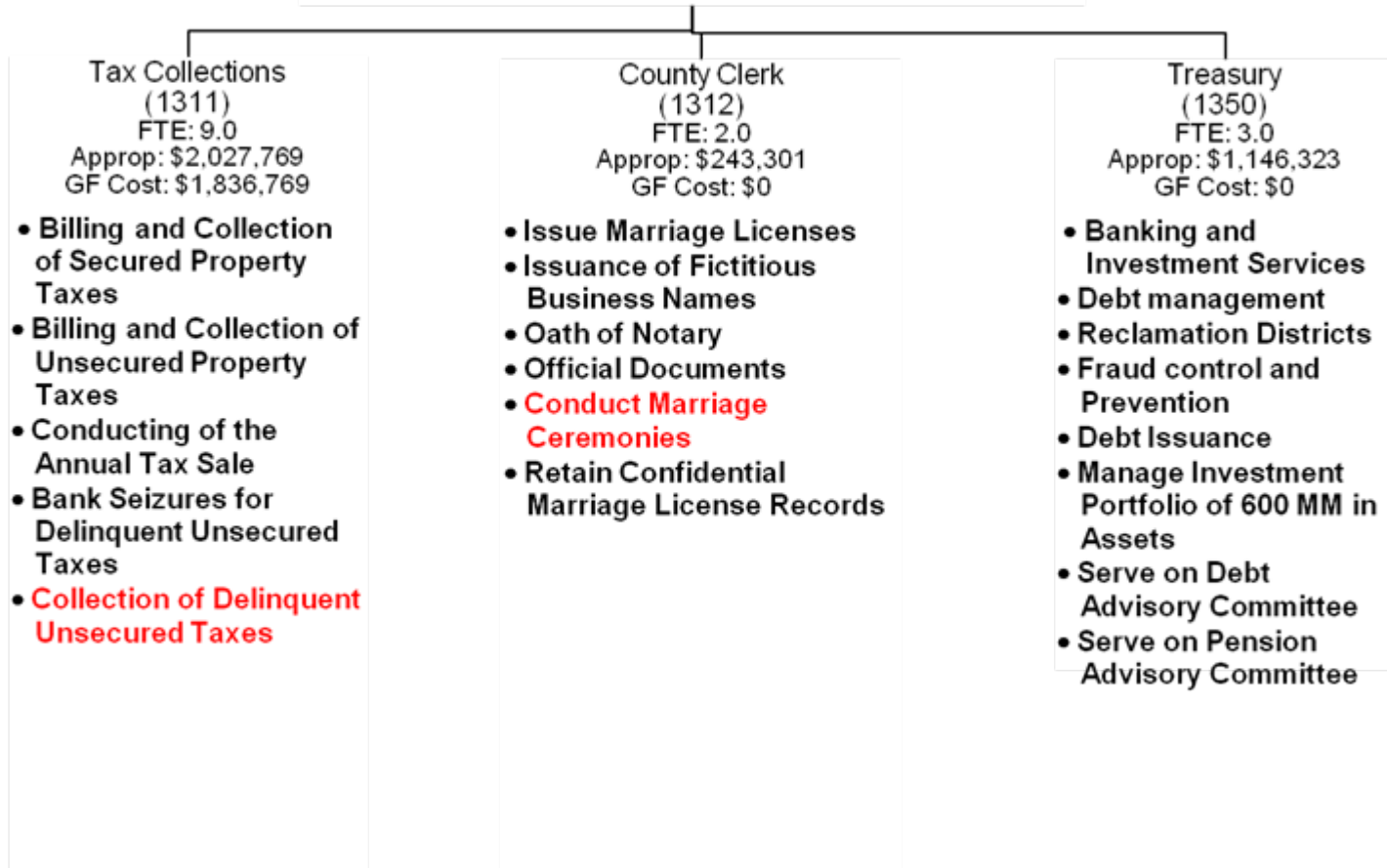
BUDGET WORKSHOP

August 31, 2010



SOLANO COUNTY TREASURER – TAX COLLECTOR – COUNTY CLERK
FTE: 14.0 / Approp: \$3,414,679 / GF Cost: \$1,836,318

Administrative functions are included in the costs of the individual budget units for cost recovery purposes



SOLANO COUNTY TREASURER – TAX COLLECTOR – COUNTY CLERK
FTE: 14.0 / Approp: \$3,414,679 / GF Cost: \$1,836,318

	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
Mandated	<u>Tax Collector</u> Billing and collection of secured prop taxes Annual tax sale of properties with delinquent taxes <u>County Clerk</u> Issuance of marriage licenses, fictitious business names, process server registration, etc. <u>Treasury</u> Banking and investment services	
	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
Discretionary		<u>Tax Collector</u> Collection of delinquent unsecured property tax <u>County Clerk</u> Conduct of marriage ceremonies
	Mandated	Discretionary
	PROGRAMS	

SOLANO COUNTY DEPARTMENT OF VETERANS SERVICES
FTE: 5.0 / Approp: \$574,893 / GF Cost: \$429,893

4

COUNTY OF SOLANO

BUDGET WORKSHOP

AUGUST 31, 2010

Claims Assistance, Advocacy and Outreach

(5800)

FTE: 5.0

Approp: \$574,893

GF Cost: \$429,893

- Claims Assistance
- Claims Advocacy
- Dependents Tuition Fee Waiver Program
- Community Outreach and Education

SOLANO COUNTY DEPARTMENT OF VETERANS SERVICES
FTE: 5.0 / Approp: \$574,893 / GF Cost: \$429,893

	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
Mandated		
	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
Discretionary		Claims Assistance, Advocacy and Outreach
	Mandated	Discretionary
	PROGRAMS	

UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION (6200)
FTE: 2.725 / Approp: \$322,339 / GF Cost: \$317,154

6

COUNTY OF SOLANO

BUDGET WORKSHOP

AUGUST 31, 2010

Operations Support

FTE: 1.0

Approp: \$127,617

GF Cost: \$127,617

- Payroll County (SC) and University (UC).
- Employee recruitment processing SC and UC.
- Maintain employee records SC and UC.
- Budget Preparation: Salary Projections, Requested, Midyear, Third Quarter SC.
- Accounts Payable & Receivable SC IFAS & UC DAFIS.
- Checking Account UC.
- Maintenance of UC funds.
- Monthly general ledger review UC.
- Equipment Inventory SC and UC.
- Website maintenance SC and UC.
- Purchasing SC and UC.
- Travel reimbursement processing SC and UC.
- Scheduling of meeting room (average 25 meetings/mo) SC.
- Support FSNEP staff in data entry/reporting UC.
- Building / Equipment Maintenance oversight SC.
- Supply ordering and control SC and UC.
- Facilitate 4-H and Master Gardener program volunteers in utilizing equipment and resources available to them.
- Primary customer contact for counter service, phones.
- Training coordinator SC.
- Coordinate and implement online registrations, surveys and online trainings UC.
- Mail handling.
- Newsletter production.
- Responsible for opening and closing building.

Master Gardener Program

FTE: 0.725

Approp: \$83,411

GF Cost: \$78,226

- Recruits, interviews, trains, fingerprints, monitors hours of 120 MG Volunteers.
- Schedules, conducts and evaluates annual countywide Composting Workshops.
- Schedules MG events such as: Farmers Markets, county & district fair exhibits, library educational workshops, annual wreath workshop, plant exchanges.
- Collaborates with county & cities for establishment of facilities-entrance gardens, demonstration garden plans and provides access to resources from UC horticulture and integrated pest management sources.
- Assists home gardeners in understanding wise water use and reduced use of commercial fertilizers.
- Provides in-office counter assistance to residents seeking advice on plant problems.
- Serves as editor of all articles submitted to Solano County newspapers by Master Gardener volunteer writers.
- Assistant Webmaster for CE Solano web page.
- Assists in the production of two newsletters-one for MG volunteers, one for resident subscription.

4-H Program

FTE: 1.0

Approp: \$111,311

GF Cost: \$111,311

- Provides orientation, fingerprints, monitors 200 adult volunteers responsible for 14 4-H Club's educational activities.
- Responsible for oversight of club finances, clearance of fingerprints, facilities use agreements.
- Maintains relationships with school districts, nonprofit organizations, TAFB youth military project.
- Designs, updates and annually posts registration materials for all countywide educational 4-H events on website, serves as staff liaison to all 4-H standing committees.
- Maintains an inventory of all records required for 4-H participation and provides oversight to the administrative volunteer board that provides leadership for the Solano County program.
- Serves as the department's Safety Coordinator providing training at monthly department staff meetings.
- Writes newspaper articles encouraging participation in the 4-H Youth Development Program.
- Monitors the incentive and scholarship programs and assists youth in application processes.
- Edits the monthly family newsletter.

UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION (6200)
FTE: 2.725 / Approp: \$322,339 / GF Cost: \$317,154

	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
Mandated		
	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
Discretionary		<p>Operations Support Master Gardener Program 4-H Program</p>
	Mandated	Discretionary
	PROGRAMS	

SOLANO COUNTY DEPARTMENT OF AGRICULTURE/WEIGHTS & MEASURES (2831)
FTE: 20.0 / Approp: \$2,748,372 / GF Cost: \$877,917

Administrative functions are included in the costs of the programs listed below for cost recovery purposes.
 (The exception is administration of the **Wildlife Services Contract** / Approp: \$57,435 / GF Cost: \$34,461)

Pesticide Use Enforcement
 Weights & Measures
 Various Programs
 FTE: 9.0
 Approp: \$1,394,429
 GF Cost: \$635,052

Pest Detection/Pest Exclusion
 Pest Management
 Nursery
 FTE: 11.0
 Approp: \$1,296,508
 GF Cost: \$208,404

Pesticide Use Enforcement

- Agricultural & Structural Inspections
- Restricted Materials Permits Issuance
- Pesticide Illnesses Investigation
- Pest Control Registrations
- Private Applicators Certifications
- Enforcement
- Hazardous Materials Inspection/Inventory

Weights & Measures

Inspection and Regulation of Devices:

- Weighing Devices
- Petroleum Dispensers
- Liquid Petroleum Dispensers
- Water Meters
- Electric Meters

Weigh Master-Weighing of bulk materials, Weigh Master Certificate issued

Quantity Control

Enforcement

Various Programs

Crop Statistics & Crop Report

Egg Quality Control

Fruit & Vegetable Quality Control

Pest Detection

- Pest Detection-Exotic Pests
- Pest Detection-Asian Citrus Psyllid
- Pest Detection-Light Brown Apple Moth
- Pest Detection-European Grapevine Moth

Pest Exclusion

- European Grapevine Moth
- Light Brown Apple Moth
- High Risk Inspections
- Sudden Oak Death
- Seed
- Enforcement

Pest Management

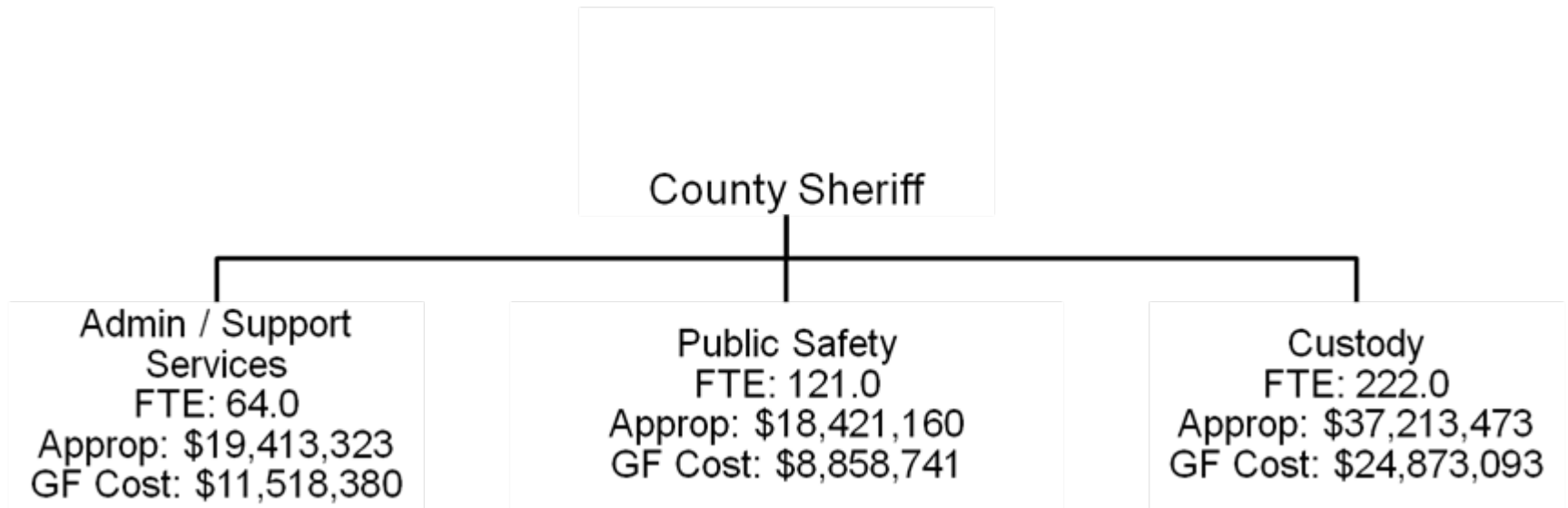
- Glassy Winged Sharpshooter

Nursery Inspections

SOLANO COUNTY DEPARTMENT OF AGRICULTURE/WEIGHTS & MEASURES
FTE: 20.0 / Approp: \$2,748,372 / GF Cost: \$877,917

	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
Mandated	<p>Regulation of pesticide use within the County Inspection and Regulation of devices used in commercial transactions Crop Statistics Report Pest/Insect Detection Pest/Insect Exclusion Glassy Winged Sharpshooter Management Nursery Inspections</p>	<p>Hazardous Materials Inspection / Inventory</p>
	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
Discretionary	<p>Egg Quality Control Fruit & Vegetable Quality Control Inspection/regulation of the movement of plant material to prevent spread of agricultural pests</p>	<p>USDA Wildlife Services Contract</p>
	Mandated	Discretionary
	PROGRAMS	

SOLANO COUNTY SHERIFF'S OFFICE / (Fund 900)
FTE: 407 / Approp: \$75,047,956 / GF Cost: \$45,250,214



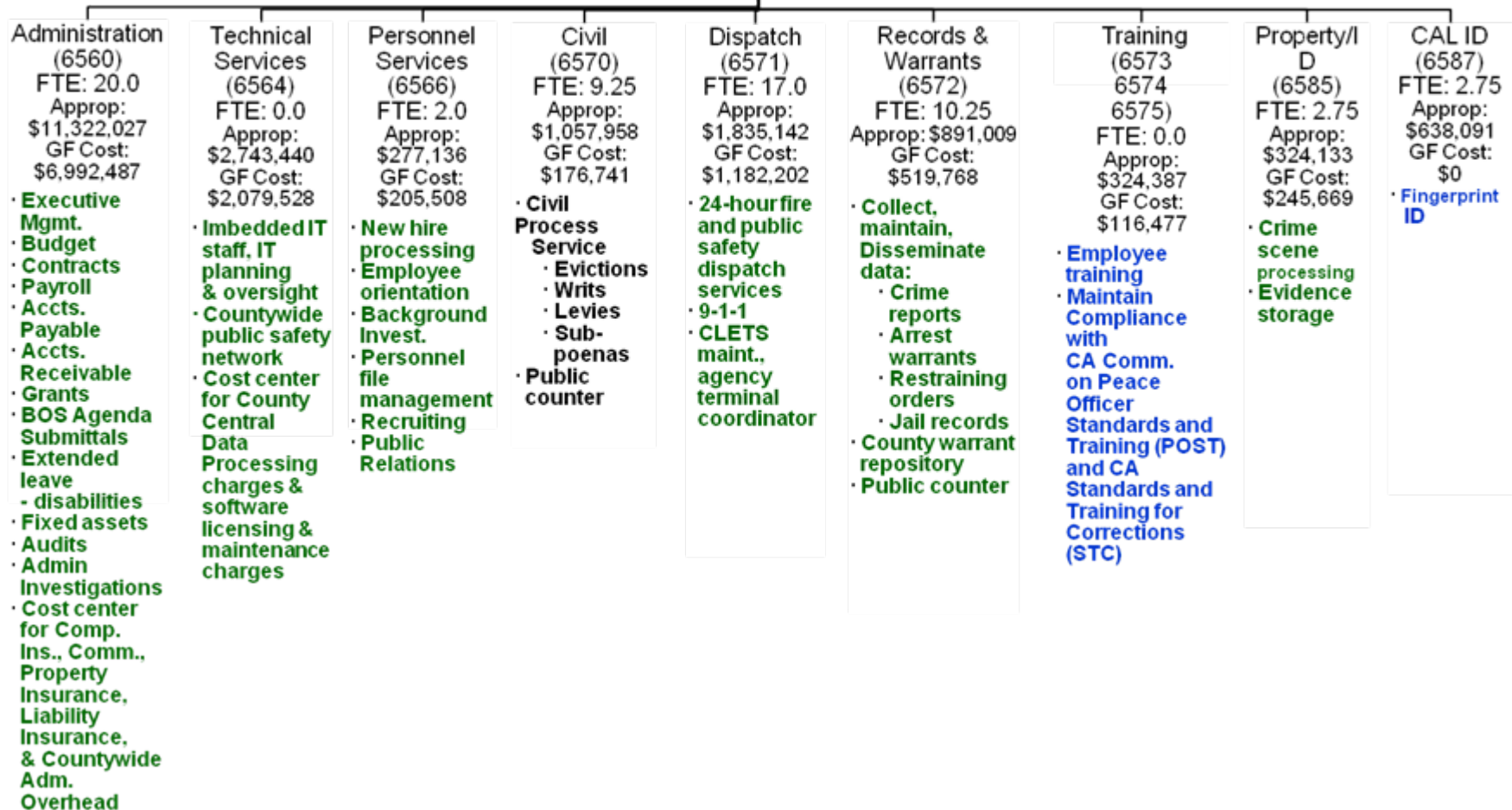
SOLANO COUNTY SHERIFF'S OFFICE / (Fund 900)
FTE: 407 / Approp: \$75,047,956 / GF Cost: \$45,250,214

Admin / Support Services

FTE: 64.0

Approp: \$19,413,323

GF Cost: \$11,518,380

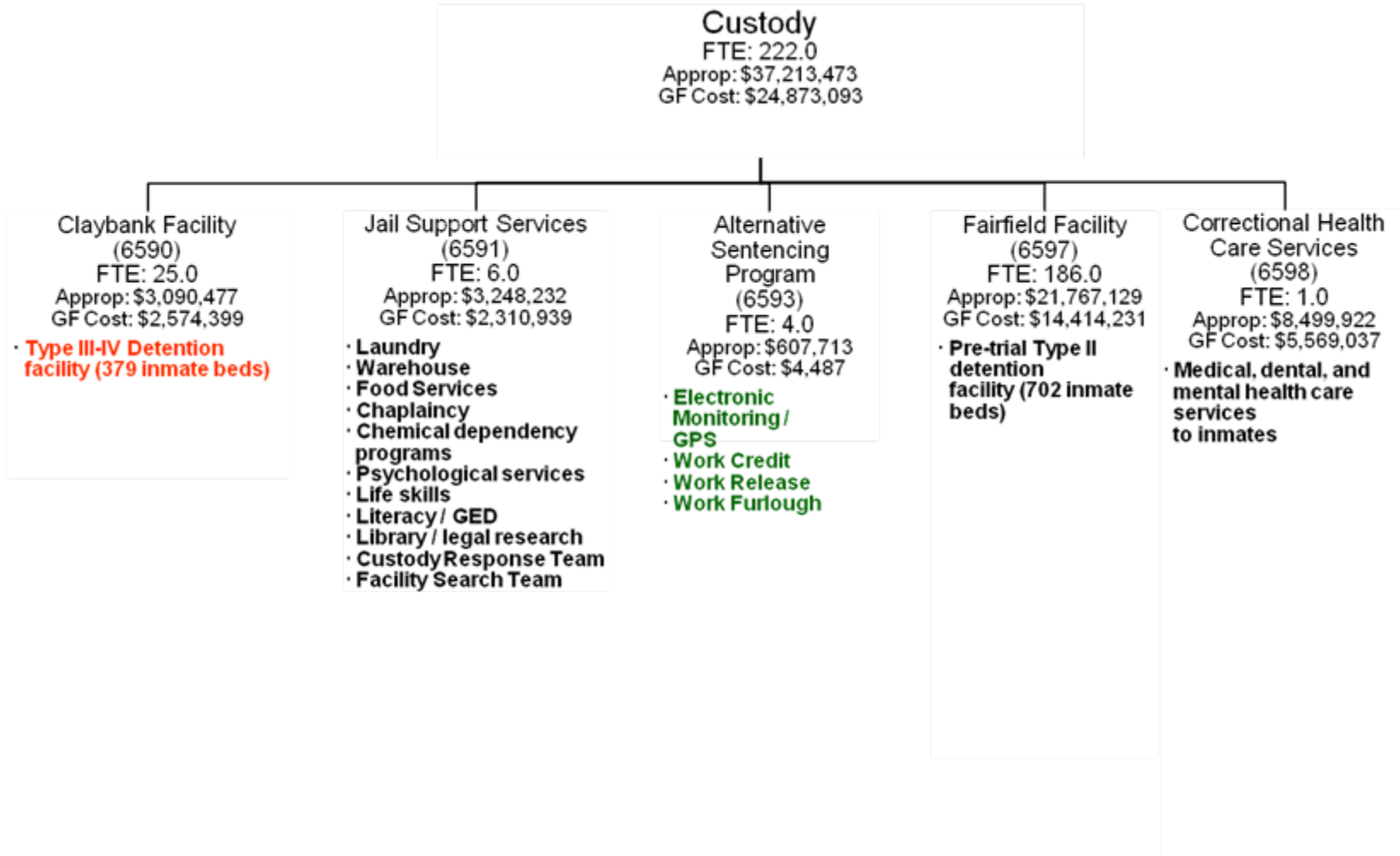


SOLANO COUNTY SHERIFF'S OFFICE / (Fund 900)
FTE: 407 / Approp: \$75,047,956 / GF Cost: \$45,250,214

Public Safety
 FTE: 121.0
 Approp: \$18,421,160
 GF Cost: \$8,858,741

<p>Coroner (6577) FTE: 9.0 Approp: \$1,509,713 GF Cost: \$1,064,543</p> <ul style="list-style-type: none"> Death investig. Path. Indigent burial Coroner Tech. Intern. program 	<p>Sheriff's Emerg. Resp. Team (6579) FTE: 0.0 Approp: \$40,951 GF Cost: \$31,041</p> <ul style="list-style-type: none"> Tactical Resp. Team Hostage Negotia. Mobile Field Force 	<p>Patrol (6580) FTE: 41.0 Approp: \$6,537,180 GF Cost: \$4,768,952</p> <ul style="list-style-type: none"> Patrol uninc. Comm. K-9 Program Bike Patrol Vacation watch Fair and event security 	<p>Court Security (6581) FTE: 37.0 Approp: \$5,025,823 GF Cost: \$0</p> <ul style="list-style-type: none"> Courtm & Courthouse security Court holding services 	<p>Transport. (6582) FTE: 11.0 Approp: \$1,849,823 GF Cost: \$1,273,868</p> <ul style="list-style-type: none"> Prisoner movement 	<p>Investigs. (6583) FTE: 7.0 Approp: \$1,128,402 GF Cost: \$634,353</p> <ul style="list-style-type: none"> Criminal investigs. Family violence Environ. crimes Arson Insurance fraud Missing persons Sex offender registration 	<p>Boating Safety (6584) FTE: 5.0 Approp: \$889,920 GF Cost: \$357,572</p> <ul style="list-style-type: none"> Public education Waterways enforce. Abandoned vessel abatement Search & Rescue 	<p>Office of Emergency Services (6586) FTE: 5.0 Approp: \$975,282 GF Cost: \$405,923</p> <ul style="list-style-type: none"> Local operational area OES coordinator Emergency prep. and mgmt. HazMat Volunteers <ul style="list-style-type: none"> Reserve deputies Search & Rescue Search canine Dive Team Posse HAM radio operators 	<p>Security Officers (6588) FTE: 1.0 Approp: \$(960) GF Cost: \$0</p> <ul style="list-style-type: none"> Probation Dept. security 	<p>Narcotics Enforc. Teams (6589) FTE: 5.0 Approp: \$398,176 GF Cost: \$271,817</p> <ul style="list-style-type: none"> CalMMET SoINET 	<p>Armory -Range (6594) FTE: 0.0 Approp: \$66,850 GF Cost: \$50,672</p> <ul style="list-style-type: none"> Range qualif. Weapons storage & maint.
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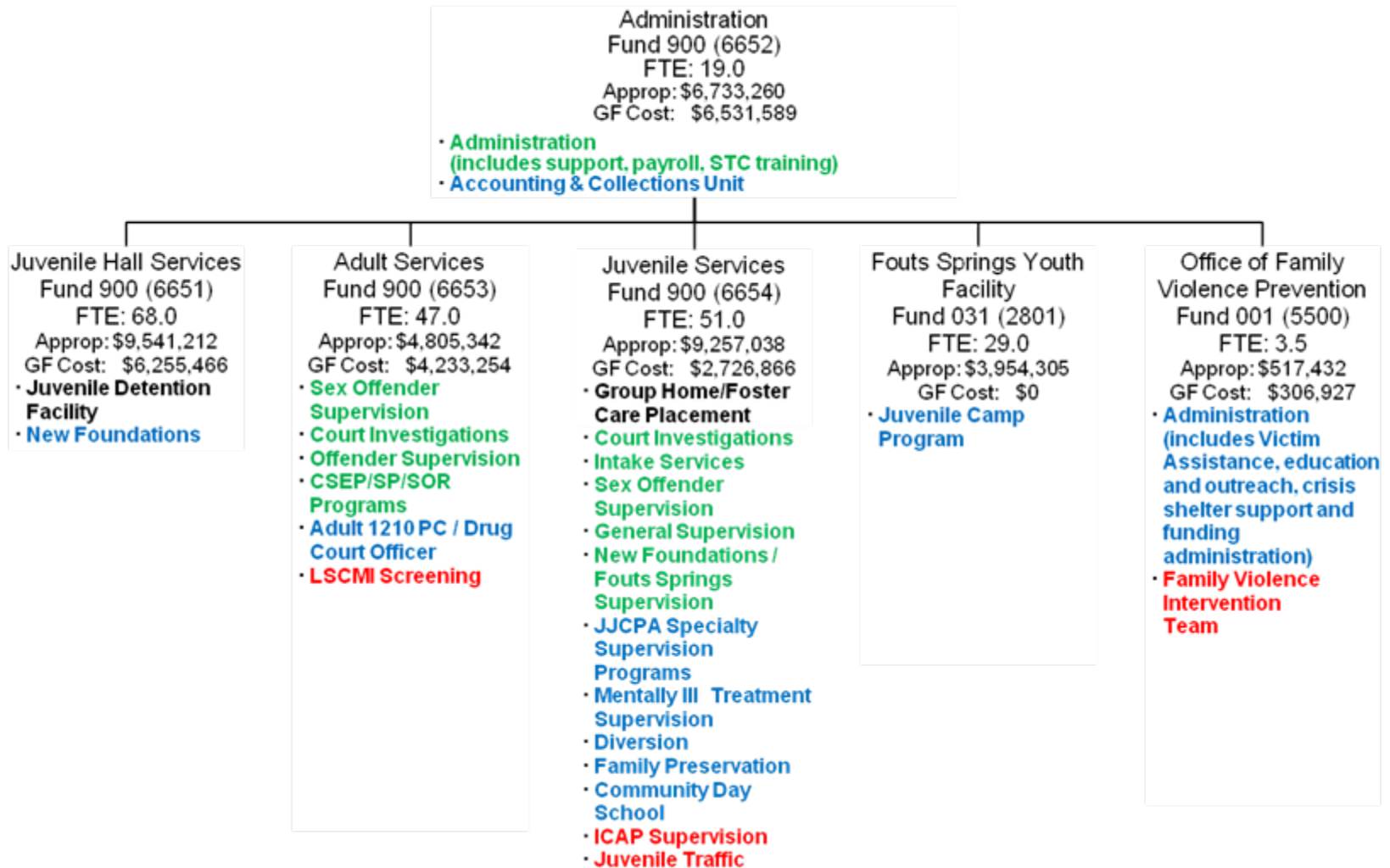
SOLANO COUNTY SHERIFF'S OFFICE / (Fund 900)
FTE: 407 / Approp: \$75,047,956 / GF Cost: \$45,250,214



SOLANO COUNTY SHERIFF'S OFFICE / (Fund 900)
FTE: 407 / Approp: \$75,047,956 / GF Cost: \$45,250,214

	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
Mandated	Civil Coroner Court Security Transportation of inmates Jail Support Services Fairfield Facility Correctional Health Care Services	STC Training POST Training Marine Patrol CAL ID Narcotics Enforcement Team
	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
Discretionary	Administration Technical Services Personnel Services Dispatch Records / Warrants Investigations Property I.D. Office of Emergency Services Alternative Sentencing Program	General Training Sheriff's Emergency Response Team Patrol County Building Security Officers Claybank Facility Armory / Range
	Mandated	Discretionary
	PROGRAMS	

**SOLANO COUNTY PROBATION DEPARTMENT / (Dept 6650 / Funds 900, 031 and 001)
FTE: 217.50 / Approp: \$34,808,589 / GF Cost: \$20,054,102**



**SOLANO COUNTY PROBATION DEPARTMENT / (Dept 6650 / Funds 900, 031 and 001)
FTE: 217.50 / Approp: \$34,808,589 / GF Cost: \$20,054,102**

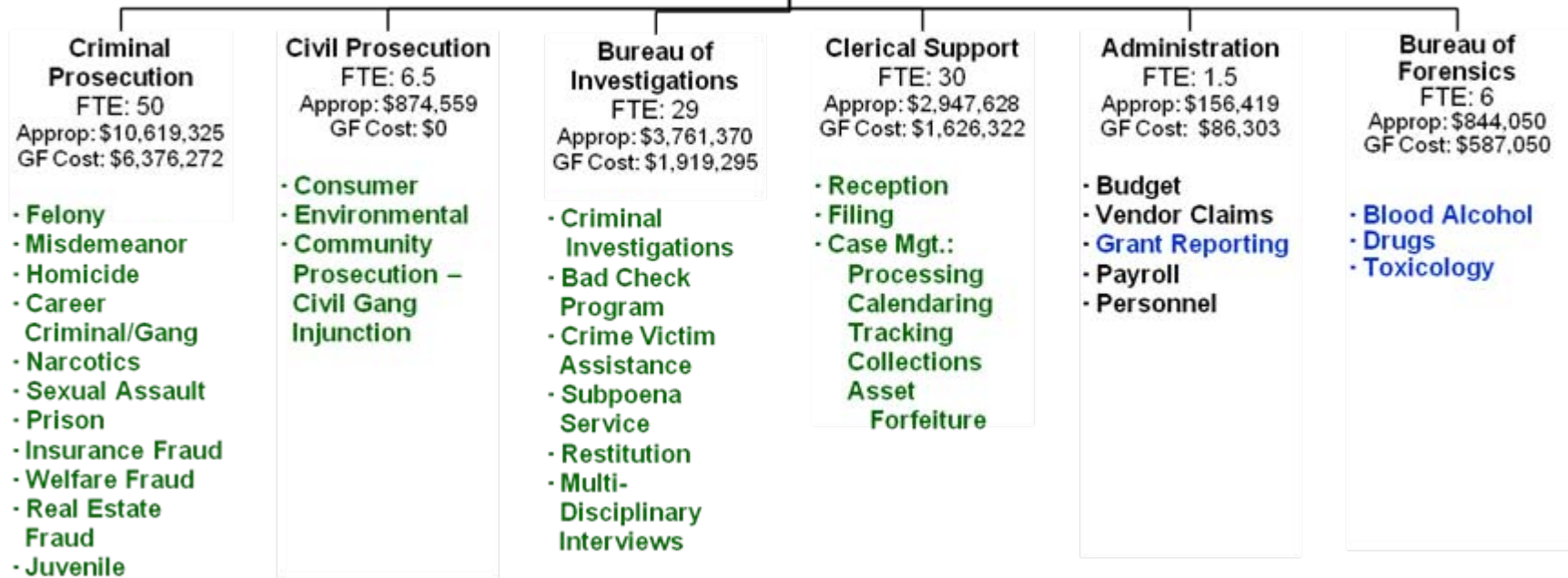
	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
Mandated	Juvenile Detention Facility Juvenile Group Home/Foster Care Placement	Accounting and Collections Unit New Foundations Adult 1210PC/Drug Court Officer Juvenile JJCPA Specialty Supervision Juvenile Mentally Ill Treatment Juvenile Diversion Juvenile Family Preservation Juvenile Community Day School Fouts Springs Youth Facility Juv Camp OFVP Administration
	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
Discretionary	Administration Adult Sex Offender Supervision Adult Court Investigations Adult Offender Supervision Adult CSEP/SP/SOR Juvenile Court Investigations Juvenile Intake Services Juvenile Sex Offender Supervision Juvenile General Supervision Juv New Foundations/Fouts Springs Supervision	Adult LSCMI Screening Juvenile ICAP Supervision Juvenile Traffic OFVP Family Violence Intervention Team
	Mandated	Discretionary
	PROGRAMS	

SOLANO COUNTY DISTRICT ATTORNEY'S OFFICE / (Dept 6500 / Fund 900)

FTE: 123.0 / Approp: \$19,203,351 / GF Cost: \$10,595,241

(Approximately 55% of Total Appropriations)

David W. Paulson,
District Attorney



SOLANO COUNTY DISTRICT ATTORNEY'S OFFICE / (Dept 6500 / Fund 900)

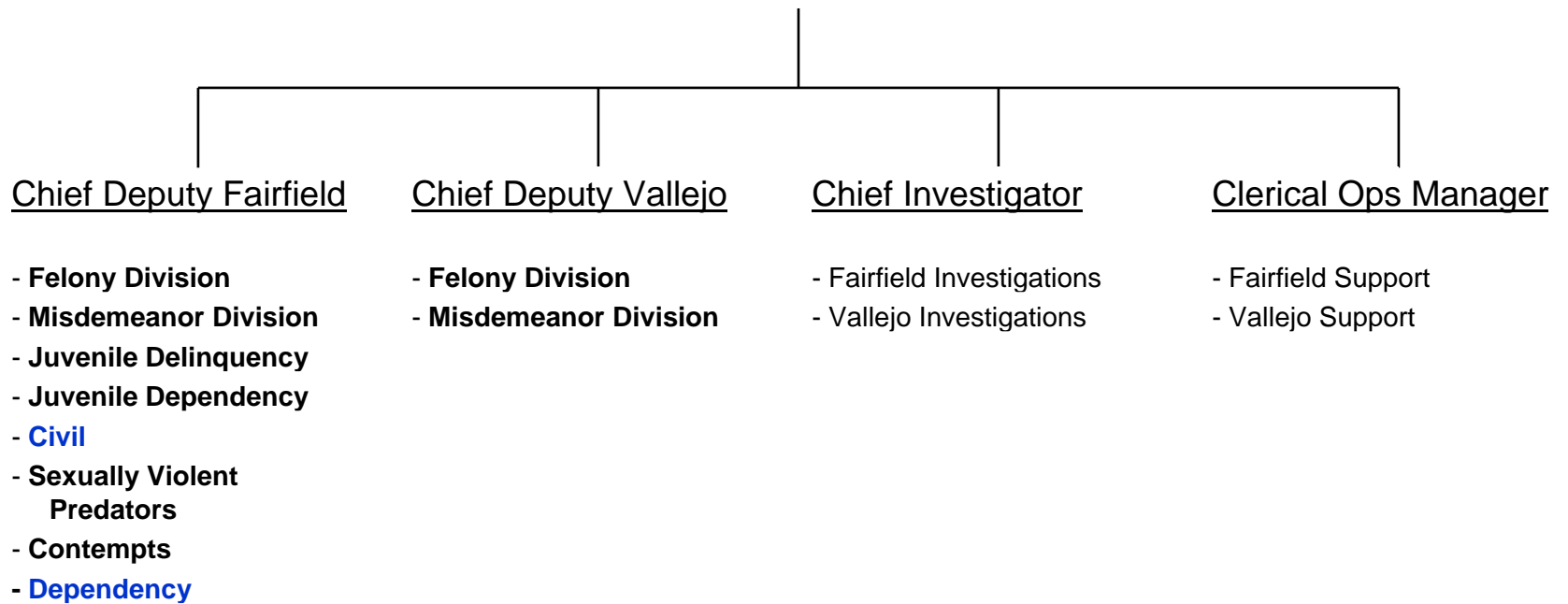
FTE: 123.0 / Approp: \$19,203,351 / GF Cost: \$10,595,241

(Approximately 55% of Total Appropriations)

Mandated	<u>Mandated / Mandated (MM)</u> Administration	<u>Discretionary / Mandated (DM)</u> Bureau of Forensics (contract for Restitution Program) Board of Control
	<u>Mandated / Discretionary (MD)</u> Consumer & Environmental Crimes Real Estate Fraud Juvenile Crime Vertical Block Grant General Criminal Crime Victim Assistance Workers' Comp Fraud Sol-NET Grant Narcotics Auto Insurance Fraud Bad Check Program Welfare Fraud Investigations Clerical	<u>Discretionary / Discretionary (DD)</u>
	Mandated	Discretionary
PROGRAMS		

Public Defender
(Budget 6530 / Fund 900)
56 FTE / Approp: \$9,520,082 / GF Cost: \$8,823,011

Public Defender

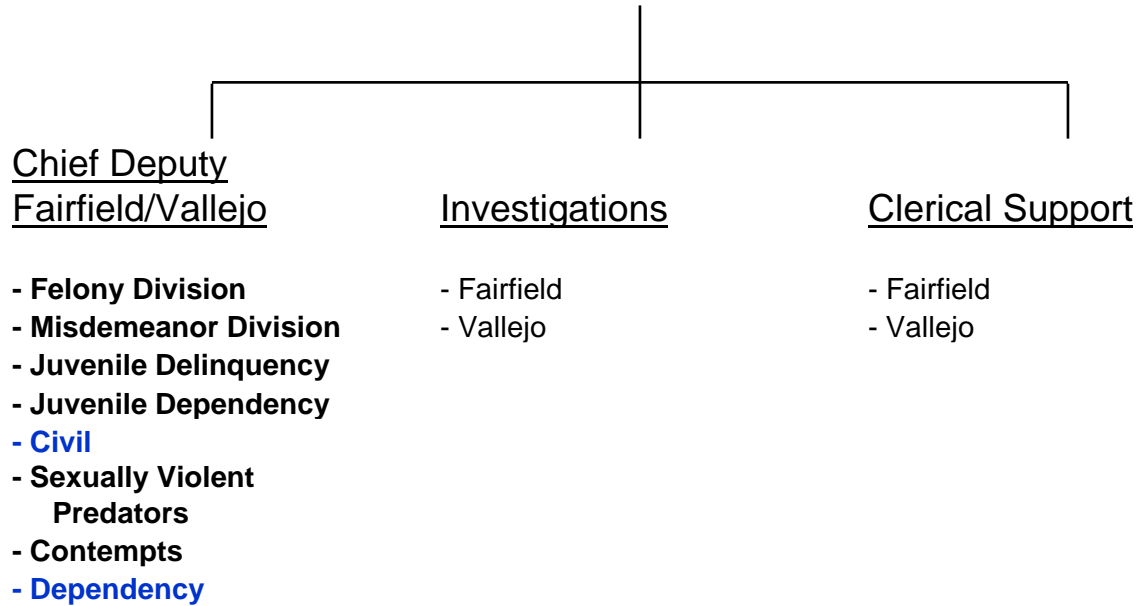


Public Defender
(Budget 6530 / Fund 900)
56 FTE / Approp: \$9,520,082 – GF Cost: \$8,823,011

Mandated	<u>Mandated / Mandated (MM)</u> Representation of indigents on: Charged with contempt Charged with felonies Charged with misdemeanors Charged with juvenile offenses Misdemeanor appeals Felony appeals LPS conservatorships Adjudicated chronic juv. offenders Capital cases Habeas Corpus RE: detention Sexually violent predator cases	<u>Discretionary / Mandated (DM)</u> Representation of indigents on Civil Matters Representation of parents in Dependency cases
Discretionary	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
	Mandated	Discretionary
PROGRAMS		

Public Defender / Conflict Division
(Budget 6540 / Fund 900)
18 FTE / Approp: \$2,542,713 / GF Cost: \$2,323,308

Public Defender / Conflict



**Public Defender / Conflict Division
 (Budget 6540 / Fund 900)
 18 FTE / Approp: \$2,542,713 / GF Cost: \$2,323,308**

Mandated	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
	Representation of indigents on: Charged with contempt Charged with felonies Charged with misdemeanors Charged with juvenile offenses Misdemeanor appeals Felony appeals LPS conservatorships Adjudicated chronic juv. offenders Capital cases Habeas Corpus RE: detention Sexually violent predator cases	Representation of indigents on Civil Matters Representation of parents in Dependency cases
Discretionary	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
	Mandated	Discretionary
	PROGRAMS	

Solano County Department of Child Support Services (Fund 369)
FTE: 107.0 / Approp: \$12,443,118 / GF Cost: \$0

Child Support Services

Executive Management

FTE: 2

Approp: \$463,408

GF Cost: \$0

Child Support Distributions
and Fiscal Administration

FTE: 19.0

Approp: \$2,049,085

GF Cost: \$0

Casework Program

FTE: 72.0

Approp: \$7,996,420

GF Cost: \$0

Legal

FTE: 14.0

Approp: \$1,934,205

GF Cost: \$0

Solano County Department of Child Support Services (Fund 369)
FTE: 107.0 / Approp: \$12,443,118 / GF Cost: \$0

	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
Mandated	Child Support Services	
	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
Discretionary		
	Mandated	Discretionary
	PROGRAMS	

SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT
FTE: 111.5 / Approp: \$32,779,314 / GF Cost: \$3,473,132

Director of Resource Management

Planning, Building,
Environmental Health
(2910)
Approp: \$9,619,904
GF Cost: \$3,190,600
FTE: 47.0

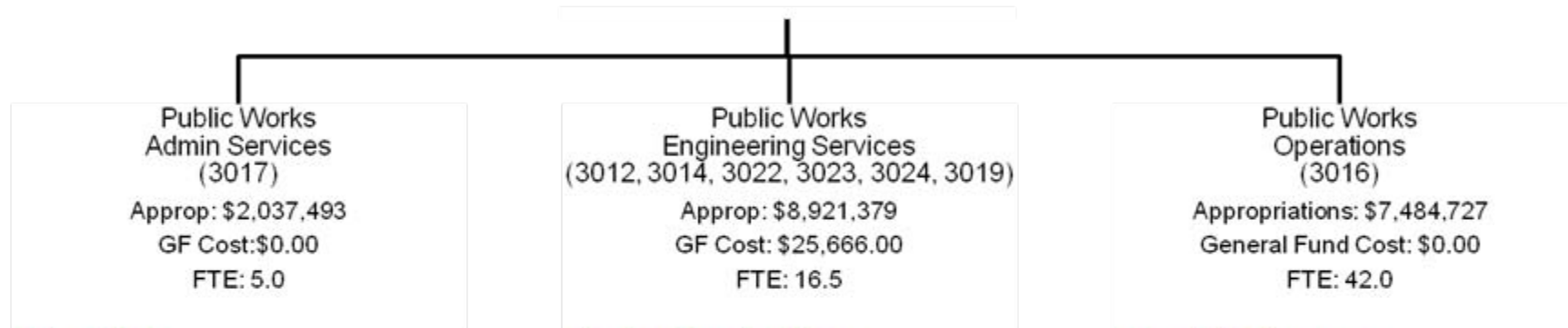
Public Works
(3010, 3030)
Approp: \$22,902,544
GF Cost: \$25,666
FTE: 63.5

Delta Water Activities
(1450)
Approp: \$256,866
GF Cost: \$256,866
FTE: 1.0

SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT (2910)
FTE: 47.0 / Approp: \$9,619,904 / GF Cost: \$3,190,600

Admin Services (2911)	Planning Services (2912)	Code Enforcement (2922)	Building Inspection (2921)	Environmental Health-UST Oversight (2919)	Hazardous Material (2918)	Environmental Health (2917)	Integrated Waste Mgmt. (2913)
Approp: \$262,855* GF Cost: \$0* FTE: 7.0	Approp: \$2,644,973 GF Cost: \$2,134,984 FTE: 8.0	Approp: \$280,123 GF Cost: \$262,123 FTE: 1.25	Approp: \$907,032 GF Cost: \$159,032 FTE: 4.75	Approp: \$388,384 GF Cost: \$32,873 FTE: 2.02	Approp: \$1,407,256 GF Cost: \$34,360 FTE: 6.31	Approp: \$3,491,342 GF Cost: \$568,161 FTE: 16.67	Approp: \$237,939 GF Cost: (\$933) FTE: 1.0
<ul style="list-style-type: none"> - Fiscal - Reception - Document Imaging - Personnel - Payroll 	<ul style="list-style-type: none"> - Permit Processing - Zoning - CEQA - Subdiv. - Business Licenses - ALUC - Addressing - General Plan - CDBG - Solid Waste / Landfills - Housing Rehab - Section 8 Housing - Redevelop. - Tri-City County Cooperative Planning Group - Williamson Act - Mining and Reclamation Act 	<ul style="list-style-type: none"> - Zoning / Housing - Code Enforcement - Vehicle Abatement 	<ul style="list-style-type: none"> - Plan Checking - Permitting and Inspection - Flood Zone Determination 	<ul style="list-style-type: none"> - Site Remediation - Water Wells - Tank Remediation 	<ul style="list-style-type: none"> - Certified Unified Program Agency - Business Plans - Acutely Hazardous Materials - Undergrd. Tanks - Underground Storage - Hazardous Waste - Above Ground Tanks - Spill Response - Waste Tire Generator - Water Wells 	<ul style="list-style-type: none"> - Local Enforcement Agency - Solid Waste - Housing Complaints - Vector Control - Large Confined Animal Facilities - Food Program - Recreational Health/Pools - Tattooing/ Body Piercing - Lead Detection - Sewage Disposal - Water Wells - Land Use - Biosolids - Water Supply Systems 	<ul style="list-style-type: none"> - Solid Waste Planning - Integrated Waste Mgmt. Task Force - Green Business - Recycling Info

SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT – PUBLIC WORKS (3010 / 3030)
FTE: 63.5 / Approp: \$22,902,544 / GF Cost: \$25,666



- Reception
- Accounting
- Clerical Support
- Document Imaging
- Record Retention
- Public Records
- Personnel/Payroll
- Rural North Vacaville Water District
- Departmental Policies

- Design Construction
- Traffic Engineering
- Public Works Improvement Trust Fund
- Street Lighting District
- Transportation Planning
- Solano Transportation Authority
- Permits
- Transit
- Encroachment
- Assembly
- Transportation Funding
- Land Surveying
- Map Checking
- Land Development
- Grading *

* Grading program revenue offset, net cost charged back to Budget Unit 2910

- Road Maintenance
- Channel Maintenance
- Traffic Signage
- Vegetation control

SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT – DELTA WATER (1450)
FTE: 1.0 / Approp: \$256,866 / GF Cost: \$256,866

1
Delta Water Activities
(1450)
Approp: \$256,866
GF Cost: \$256,866
FTE: 1.0

- **Coordinate County response to Delta Water resource programs**
- **Represent County on Delta Counties Coalition (DCC) Technical Assistance Committee**
- **Support to Legislative Committee and County departments on water-related legislation and bond initiative**
- **Administer County's share of contract for DCC Coordinator**
- **Collaborate with State and Federal lobbyists on water issues**

SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT
FTE: 111.5 / Approp: \$32,779,314 / GF Cost: \$3,473,132

	<p align="center"><u>Mandated / Mandated (MM)</u></p>	<p align="center"><u>Discretionary / Mandated (DM)</u></p>
<p>Mandated</p>	<p>Bridge Design and Construction Business License California Environmental Quality Act (CEQA) California Integrated Waste Management Act of 1989 (AB 939) Certified Unified Program Agency (CUPA) Climate Action Plan Endangered Species Act Federal Water Pollution Control Act (Clean Water Act) Flood Zone Determination Housing Element National Environmental Policy Act Permits and Storm Water Pollution Prevention Program (SWPPP) Plan checking, permitting and inspection Solid waste Suisun Marsh Preservation Act Traffic Engineering</p>	<p>Cal. Land Conservation Act (Williamson Act) Local Oversight Program State Mining and Reclamation Act Waste Tire enforcement program</p>
	<p align="center">Mandated</p>	<p align="center">Discretionary</p>
	<p align="center">PROGRAMS</p>	

SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT
FTE: 111.5 / Approp: \$32,779,314 / GF Cost: \$3,473,132

	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
Discretionary	<ul style="list-style-type: none"> Code Compliance / Zoning / Housing Violations County Surveyor / Engineer Countywide Street Light District Food facility inspections Housing Land use Liquid waste Monitoring wells borings Planning Agency Recreational health Road Design and Construction State small water systems Tattoo, body piercing and permanent cosmetics Vector Vehicle Abatement Water well 	<ul style="list-style-type: none"> Biosolids Blood lead levels Confined animal facility operation (CAFO) Delta and Land Use water quality/geotechnical review Delta Water Emergency Response Montezuma Wetlands Odor Nuisance complaint response Regional Transportation Projects Spills Leaks Investigation and Cleanup
	Mandated	Discretionary
	PROGRAMS	

SOLANO COUNTY LIBRARY (Fund 004)
FTE: 129.0 / Approp: \$21,399,488 / GF Cost: \$235,288

Administration

(6311)

FTE: 11.75

Approp: \$3,556,082

GF Cost: \$235,288

- Administration
- Fiscal
- Community Relations

Public Service

FTE: 89.5

Approp: \$11,543,307

GF Cost: \$0

- Telephone Assistance Center (6342)
- John F. Kennedy Library (6343)
- Springstowne Library (6344)
- Suisun City Library (6361)
- Fairfield Civic Center Library (6362)
- Rio Vista Library (6363)
- Fairfield Cordelia Library (6364)
- Vacaville Cultural Center Library (6367)
- Vacaville Town Square Library (6368)
- Law Library (2006)

Literacy

FTE: 6.0

Approp: \$709,104

GF Cost: \$0

- Families for Literacy (6307)
- Reach Out and Read (6308)
- Adult Literacy (6309)

Support Services

FTE: 21.75

Approp: \$5,590,995

GF Cost: \$0

- Automation (6306)
- Technical Services (6316)

SOLANO COUNTY LIBRARY (Fund 004)
FTE: 129.0 / Approp: \$21,399,488 / GF Cost: \$235,288

	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
Mandated		Director of Library Services
	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
Discretionary	County Library	
	Mandated	Discretionary
	PROGRAMS	