

Attachment A: Summary of Supplemental Adjustments to FY2016/17 Recommended Budget

The Supplemental Adjustments to the FY2016/17 Recommended Budget are comprised of the following sections:

1. Supplemental Adjustments - New Appropriations and Budgeted Revenues – Subject to the Budget Act. The Board is being asked to consider approving an increase to the Recommended Budget of \$13,277,257 as a result of changes or new information subsequent to the compilation of the Recommended Budget.
2. Supplemental Adjustments due to Re-budgeting of FY2015/16 projects, programs, etc – Subject to Budget Act. The Board is being asked to consider approving a net increase to the Recommended Budget of \$23,660,062 based on additional information subsequent to compilation of the Recommended Budget. These projects and programs have been previously approved by the Board or are ongoing programs for which changes to the Recommended Budget will more accurately reflect the expected results of FY2015/16.

The most significant increase is due to the construction of the SB1022 Adult Local Justice Facility. Typically, construction projects are budgeted in the initial year assuming full funding is received. The funding for the jail project is on a reimbursement basis; therefore, based on the estimated completion of the project, the balance of the project needs to be re-budgeted at \$23,037,000.

County of Solano
FY2016/17 Recommended Budget Hearing
Summary of Supplemental Budget Adjustments

Section 1 - Supplemental Adjustments to the Recommended Budget (Subject to the Budget Act)

Fund	Budget Unit	Department	Appropriations	Revenue	Increase/ Decrease General Fund Cost	Other Fund Balance/ Reserves/ Contingencies
001	1001	Board of Supervisors District 1	1,200	0	1,200	0
	1005	Board of Supervisors District 5	9,362	0	9,362	0
	1117	General Services	76,543	0	76,543	0
	1400	County Counsel	(66,400)	0	(66,400)	0
	1450	Delta Water/Flood Issues	100,000	0	100,000	0
	1903	General Expenditures	(105,493)	10,000	98,107	213,600
	1904	Surveyor / Engineer	0	1,500	(1,500)	0
	2910	Resource Management	4,500	8,725	(4,225)	0
	5500	Office of Family Violence Prevention	40,000	40,000	0	0
	5800	Veterans Services	20,000	20,000	0	0
		Total Fund 001	79,712	80,225	213,087	213,600
006	1700	Accumulated Capital Outlay	867,487	541,800	0	(325,687)
		Total Fund 006	867,487	541,800	0	(325,687)
016	7000	Parks & Recreation	0	0	0	0
		Total Fund 016	0	0	0	0
047	9000	Airport*	36,776	33,098	0	(3,678)
		Total Fund 047*	36,776	33,098	0	(3,678)
101	3010	Public Works/Road Fund	30,000	41,100	0	11,100
		Total Fund 101	30,000	41,100	0	11,100
151	1570	First 5 Solano Grants	90,000	90,000	0	0
		Total Fund 151	90,000	90,000	0	0
253	4120	Sheriff Asset Seizure	80,000	80,000	0	0
		Total Fund 253	80,000	80,000	0	0
256	2539	Homeland Security Grants	61,448	61,448	0	0
		Total Fund 256	61,448	61,448	0	0
263	4130	CJ Temp Construction Fund	705,000	0	0	(705,000)
		Total Fund 263	705,000	0	0	(705,000)
326	4050	Sheriff Spec Revenue Fund	105,000	0	0	(105,000)
		Total Fund 326	105,000	0	0	(105,000)
900	6500	District Attorney	458,842	458,842	0	0
	6550	Sheriff	389,318	389,318	0	0
		Total Fund 900	848,160	848,160	0	0
902	7501	H&SS	10,122,912	11,960,284	0	1,837,372
		Total Fund 902	10,122,912	11,960,284	0	1,837,372
906	9600	H&SS/MHSA	287,538	0	0	(287,538)
		Total Fund 906	287,538	0	0	(287,538)
		Total Adjustments	13,314,033	13,736,115	213,087	635,169
		Total Adjustments Subject to Budget Act	13,277,257	13,703,017	213,087	635,169

Section 2 - Supplemental Adjustments to the Recommended Budget - Re-Budgeted from FY2015/16

Fund	Budget Unit	Department	Appropriations	Revenue	Increase General Fund Cost	Other Fund Balance/ Reserves/ Contingencies
001	1903	Volunteer Services	93,000	0	0	(93,000)
		Total Fund 001	93,000	0	0	(93,000)
006	1700	Accumulated Capital Outlay	23,037,000	23,037,000	0	0
		Total Fund 006	23,037,000	23,037,000	0	0
253	4120	Sheriff Asset Seizure	210,000	210,000	0	0
		Total Fund 253	210,000	210,000	0	0
256	2538	Urban Areas Security Initiative	96,468	96,468	0	0
		Total Fund 256	96,468	96,468	0	0
900	6550	Sheriff	141,950	141,950	0	0
	6650	Probation	46,800	46,800	0	0
		Total Fund 900	188,750	188,750	0	0
902	7880	Health Services Division	34,844	34,844	0	0
		Total Fund 902	34,844	34,844	0	0
		Total Re-budgets	23,660,062	23,567,062	0	(93,000)
		Total Re-budgets Subject to Budget Act	23,660,062	23,567,062	0	(93,000)
		Total Adjustments & Re-budgets Subject to Budget Act	36,937,319	37,270,079	213,087	542,169

* Not Subject to Budget Act

Attachment B: Supplemental Budget Adjustments – Explanations and Justifications

Section 1 – Supplemental Adjustments to the Recommended Budget (Subject to the Budget Act)

The following supplemental adjustments represent new requests and increases to the FY2016/17 Recommended Budget.

General Fund – Fund 001

The Supplemental Budget includes authorization for the County Administrator to transfer potential General Fund savings resulting from a reduction in 2017 CalPERS Medical coverage rates (compared to Recommended Budget) to the Employer CalPERS Rate Increases reserve, reducing the respective Department's budgets. The CalPERS Pension & Health Benefits Committee Board is set to approve rates in late June 2016, after which the actual savings realized will be determined and the transfers will be completed. The savings will be based on medical rates effective in January 2017.

Board of Supervisors District 1 – Fund 001 / BU 1001: \$1,200 increase in appropriations; increase in Net County Cost of \$1,200.

District 1 requests a \$1,200 increase in appropriations to utilize the Florence Douglas Senior Center in Vallejo to conduct Supervisor office hours in the community once a month.

Board of Supervisors District 5 – Fund 001 / BU 1005: \$9,362 increase in appropriations; increase in Net County Cost of \$9,362.

District 5 requests a \$9,362 increase in appropriations to fund a 2 pay period overlap in District Board Aide staff to allow for adequate transition of duties from the retiring District Board Aide to her replacement during FY2016/17.

General Services – Fund 001 / BU 1117: \$76,543 increase in appropriations; increase in Net County Cost of \$76,543.

The Department of General Services requests an increase of \$76,543 in appropriations for the following:

- \$9,243 to cover the county's additional share of cost with Judicial Council of CA for the operations and maintenance of the Fairfield Hall of Justice building.

On June 14, 2016 the Board asked the staff to provide more information during the budget hearing regarding storage of the existing historical records collection. In addition, the Board directed the staff to provide more details regarding the cost of adding archivist services to the county historical records component of the county records management operations in General Services. The Board approved phase I implementation plan and envisions to hire Records Management Analyst, relocate the existing historical records to a temperature controlled storage

environment, conduct a scanning pilot project to include indexing, cataloging, and digitizing historical records and seek archivist services.

- The alternatives for storage are as follows:

Historical Records are currently stored at CORODATA Records Management Inc. in Point Richmond, California. The monthly charge is \$2,208 resulting in an annual rent of \$26,500 which is included in the FY2016/17 Recommended Budget. As the Board expressed a desire to move the collection into conditioned space, to do so immediately at CORODATA the monthly cost is estimated to be \$18,952 an increase of \$16,744 per month, until such time an alternative location can be identified.

Based on Board direction to provide an alternate temporary temperature controlled storage location, General Services has estimated based on existing market rental rates for 2,000 square feet of temperature controlled office space (actual location yet to be determined) is \$3,500 per month or \$42,000 annually. In addition, if the collection is relocated from CORODATA to an alternate temporary warehouse without workspace or equivalent, the County will incur an estimated relocation cost of \$8,800.

Staff has included in the Supplemental Budget an additional \$15,500 towards the securing of conditioned space and \$8,800 for relocating the collection, pending additional direction. The Board has established a standing committee and staff will be working with the Committee to arrive at a final solution.

- \$43,000 has been included in the Supplemental Budget to cover the cost for a part time contracted archivist. The contracted archivist will assist in the Phase 1 implementation plan to advance the Solano County Historical Records and Archives. The archivist professional services will be competitively bid on a qualifications based contract for “as needed” professional services. This position will work under the direction of the proposed Records Management Analyst which is already budgeted in FY2016/17.

County Counsel – Fund 001 / BU 1400: \$66,400 decrease in appropriations; \$66,400 decrease in net county cost.

The Recommended Budget included a one-time operating transfer out of \$66,400 to the Accumulated Capital Outlay fund to reconfigure and enlarge work and file space within the department. However, this project will be funded with Capital Renewal Funds (Fund 007, BU 1700).

Delta Water Activities – Fund 001 / BU 1451: \$100,000 increase in appropriations; increase in Net County Cost of \$100,000.

The Department of Resource Management requests a \$100,000 increase in appropriations to provide sufficient funding to conduct critical path studies in the Cache Slough area of the County.

General Expenditures – Fund 001 / BU 1903: \$105,493 decrease in appropriations; \$10,000 increase in revenues; \$213,600 transfer to Capital Renewal Reserve; and an increase in Net County Cost of \$98,107.

- \$213,600 decrease in General Fund Contribution to the Accumulated Capital Outlay Fund to fund the Board approved projects as part of the Capital Facilities Improvement Plan resulting from the use of alternative funding sources.
- \$70,000 increase in appropriations to fund the Accumulated Capital Outlay Fund to complete preliminary design services for the Travis AFB civil engineering building project. This Civil Engineering building project was identified by the Air Force Community Partnership (Leadership of Travis AFB, the County, all seven cities in Solano County and the Solano EDC) as one of three key initiatives for advancement to enhance the future viability of Travis AFB.
- \$20,000 increase in appropriations to fund the Food Oasis Event planned for August 27, 2016 as approved by the Board of Supervisors on April 26, 2016, funded with \$10,000 in revenues from funding raised and contributed to the County and a County General Fund match of \$10,000.
- \$39,681 decrease in General Fund contribution to the Sheriff due to adjustments in the overhead allocation in the Sheriff's Office resulting in the expanded use of grant funding.
- \$27,788 increase in General Fund contribution to H&SS to meet match requirements for the Rapid Rehousing RRH program grant.
- \$30,000 increase in the General Fund Contribution to the Road Fund to provide reimbursement for expenses related to mudslide damage/repairs in FY2015/16.

Surveyor/Engineer 001 / BU 1904: No change in appropriations; \$1,500 increase in revenues.

The Department of Resource Management's Surveyor/Engineer Division requests recognizing increased revenue of \$1,500 from projected map checking fee increases.

Resource Management – Fund 001 / BU 2910: \$4,500 increase in appropriations; \$8,725 increase in revenues; and decrease in Net County Cost of \$4,225.

The Department of Resource Management requests a \$4,500 increase in appropriations for the following:

- \$28,510 increase in Salary/Wages-Extra Help for an Extra Help Account Technician to assist in fiscal duties during 16 week leave of Accountant Clerk. Offset by \$28,510 in Intrafund Services-Professional to offset costs of Extra Help Account Technician.
- \$4,500 increase in Controlled Assets for replacement of existing Haz-Mat laboratory refrigerator that is no longer functional.

The \$8,725 increase in revenues reflects additional fee revenue of \$4,225 based on fee increases adopted by the Board on April 26, 2016, and \$4,500 in Haz-Mat Other Revenue to pay for the replacement laboratory refrigerator.

Office of Family Violence Prevention – Fund 001 / BU 5500: \$40,000 increase in appropriations; increase in revenue of \$40,000; no Net County General Fund impact.

The Office of Family Violence Prevention requests an increase of \$40,000 in appropriations to fund Other Professional Services provided by SafeQuest Solano for grant mandated victim advocacy services. The increased appropriations are funded with grant savings from the Assistant Family Violence Prevention Coordinator position which was vacant from February-October 2014. This expense is fully offset by OVW GTEAP grant revenue.

Veterans Services – Fund 001 / BU 5800: \$20,000 increase in appropriations; increase in revenue of \$20,000; no Net County General Fund impact.

The Department of Veterans Services requests a \$20,000 increase in Intergovernmental Revenue - State Veterans Affairs resulting from unanticipated revenue under Prop 63 from the California Department of Veterans Affairs offset by \$20,000 in increased appropriations to provide mental health outreach services and expanded jail outreach.

Other Funds

Accumulated Capital Outlay (ACO) – Fund 006 / BU 1700: \$867,487 increase in appropriations; \$541,800 net increase in revenues; \$325,687 decrease to fund balance;

The Department of General Services requests an increase of \$867,487 in appropriations for the following:

- \$200,687 to fund the project related to the Stanton Correctional facility, funded by ACO fund balance.
- \$550,000 to fund the Juvenile Detention Facility Control Panel upgrade, funded by ACO fund balance.
- \$46,800 to fund the security camera equipment for the Center for Positive Change. This project is funded by an increase in AB109 revenue from Probation Department.
- \$70,000 to fund the Travis Air Force Base Civil Engineering Building Pre-Design services. This project is funded by increase revenue to the ACO from General Fund – General Expenditures.
- Due to a change in funding sources for the FY2016/17 recommended projects outlined in the Capital Facilities Improvement Plan (Attachment G) there is a net increase in revenue of \$425,000 resulting from an increase in operating transfers-in of \$638,600 offset by a decrease in Net County Contribution for \$213,600. The change in funding source results in a net increase to the ACO fund balance of \$425,000.

Nut Tree Airport – Fund 047 / BU 9010: \$36,776 increase in appropriations; \$33,098 increase in grant revenues; and a \$3,678 decrease in fund balance.

The Nut Tree Airport Capital Project Department requests \$36,776 to fund the increase of the Runway Pavement Rehab project funded by increase in grant revenue of \$33,098 and the use of \$3,678 in fund balance.

Parks & Recreation – Fund 016 / BU 7000: A net \$0 change in appropriations; \$0 increase in revenues.

The Parks & Recreation Division requests an increase of \$21,443 in appropriations comprised of \$8,515 in Inter-fund Services to cover vehicle costs for Sheriff Security patrols, \$3,262 in Fuel and Lubricants and \$8,272 in County Garage Costs for Park Ranger Supervisor vehicle and \$1,398 in Maintenance Equipment for repairs to existing utility vehicle. All of these costs will be offset by \$21,443 of reductions in appropriations comprised of \$1,908 in Fuel and Lubricants and \$6,535 in County Garage Costs savings from Sheriff utilizing own vehicles for patrols and \$13,000 in Equipment for a replacement utility vehicle that will re-evaluated in FY2017/18.

Road Fund 101 / BU 3010: \$30,000 increase in appropriations; \$41,100 increase in revenues; \$11,100 increase in fund balance; \$30,000 Net County General Fund impact.

The Department of Resource Management's Public Works' Division requests a \$30,000 increase in appropriations to reimburse the Road Fund for expenses related to mudslide damage/repairs in FY2015/16 funded by increased revenue of \$30,000 transferred from General Expenditures. Additionally, the Department is requesting to recognize increased revenue of \$11,100 from projected fee increases.

County Administrator / First 5 Solano – Fund 151 / BU 1570: \$90,000 increase in appropriations; increase in Interfund Services – Professional Services of \$90,000.

First 5 Solano requests a \$90,000 increase in appropriations which reflects the funds allocated from the Solano Children's Alliance as recommended on May 4, 2016. The Solano Children's Alliance recommended allocations of funding of the Children's Trust Fund as follows: \$11,972 to the Solano Children's Alliance for administration of the Trust Fund and child abuse prevention activities; \$78,028 to non-profit partners in the Family Resource Center Network for child abuse prevention activities, family resource center coordination, and sustainability activities. This budget action allocates the \$90,000 expenditure for these activities as well as the complementary revenue from Health & Social Services who has fiscal oversight of the Children's Trust Fund.

Criminal Justice Facilities Temporary Construction Fund – Fund 263 / BU 4130: \$705,000 increase in appropriations; \$705,000 decrease to fund balance;

The Department of General Services requests an increase of \$705,000 in appropriations for the following:

- \$390,000 to transfer to ACO to fund the project related to the Claybank Detention Facility Generator Replacement.

- \$315,000 to transfer to ACO to fund the project related to Family Justice Center HVAC Replacement.

Public Safety Fund – Fund 900

District Attorney – Fund 900 / BU 6500: \$458,842 increase in appropriations; \$458,842 increase in special revenues resulting in no additional impact to County General Fund.

The District Attorney's Office (DA) requests the following changes:

- \$234,256 net increase in appropriations and revenues for 2.0 FTE Limited Term Bilingual, Tagalog-Speaking Victim Witness Assistants to deliver trauma-informed, culturally-sensitive direct services to the Filipino community as part of the Solano County District Attorney's Crime Victim Assistance Unit (CVAU). The positions are funded through a \$350,000 two year CalOES XV Unserved/Underserved Victim Advocacy Grant Program Awarded on April 29, 2016. The Supplemental Budget reflects \$175,000 of CalOES funding for the first year of a 2-year grant. Matching funds in the amount of \$43,750 and additional cost of \$15,506 for OPEB and POB benefit expenses will be funded through revenue from Vital Record Fees.
- \$78,086 net increase in appropriations and revenues for 2.0 Extra Help Deputy District Attorney I's for the District Attorney Misdemeanor Prosecution Unit to handle an increase in Domestic Violence misdemeanor case filings funded with revenue from Vital Record Fees.
- \$106,500 net increase in appropriations and revenues for a 1.0 FTE Deputy District Attorney I, Step 1 Limited Term to prosecute the increased number of auto theft cases. On June 2014, the BOS approved an increase in DMV Fees, of which the Sheriff received all additional funding in Year 1 to expand the Auto Theft Task Force. FY2016/17 is the first year the District Attorney will receive its share of the increased fee. \$106,500 is the District Attorney's share of the additional revenue generated through the increased fees.
- \$40,000 net increase in appropriations and revenues to fund a contract for services with SafeQuest Solano for Court Advocacy Services. Services are funded by \$20,000 Operating Transfer in from General Expenditures and \$20,000 in revenue from Vital Record Fees.

Sheriff – Fund 900 / BU 6550: \$389,318 increase in appropriations; \$423,999 increase in contracted services revenue and \$5,000 increase in Peace Officers Standards & Training revenue; resulting in a decrease of \$39,681 to County General Fund contribution.

The Sheriff's Office requests the following changes:

- \$256,060 net increase in appropriations to fund expanded security services for the Solano Superior Court buildings. The Sheriff will provide 4.0 FTE Sheriff Security Officers to cover a new public entrance at 600 Union Avenue and existing posts. The Sheriff's Office FY2016/17 Recommended Budget does not include sufficient appropriation for the additional positions, relief costs, start up gear, and equipment. The expanded security services are fully revenue offset and include an overhead allocation. Total revenue is increased by \$277,704 and allows for a reduction of \$21,644 in General Fund contribution.

- \$104,747 net increase in appropriations to fund expanded security services with Health and Social Services. The Sheriff will provide 1.0 FTE Sheriff Security Officer for the Beck Avenue Campus. The Sheriff's Office FY2016/17 Recommended Budget does not include sufficient appropriation for the additional position, relief costs, start up gear, and equipment. The \$122,784 increase in revenue, which includes an overhead allocation allows for a reduction of \$18,037 in General Fund contribution.
- \$15,000 increase in appropriations and revenues to fund an industry expert consultant to review the current Automated Fingerprint ID System (AFIS) and business processes. The consultant will document any necessary changes, develop a list of requirements, survey the industry for best matches, and help write the RFP and the new system requirements. The Cal-Id Auto Fees Special Revenue funds will be used for the consultant and the AFIS system.
- \$8,511 increase in appropriations to fund County Fleet costs associated with providing security services to General Services' Parks and Recreation Division. The Sheriff's Office FY2016/17 Recommended Budget does not include sufficient appropriation for Fleet costs which will be fully offset by an increase in contracted services revenue.
- \$5,000 increase in appropriations to fund a team building workshop for Sheriff's Office management. The workshop has been approved by the State Commission on Peace Officers Standards & Training (POST). The Sheriff's Office FY2016/17 Recommended Budget does not include sufficient appropriation for travel expenses which will be fully offset by an increase in POST reimbursement revenue.

Other Public Safety Funds

Sheriff's Other Administered Funds

The Sheriff's Office administers several complex multi-year and multi-agency federal and state grants that require multi-agency coordination in developing funding-appropriate projects and corresponding expenditure plans. Modifications to the grants' budgets are frequently required, depending on actual progress towards project completion, and considering these budget units' annual budgets, are developed months before the end of the fiscal year.

Homeland Security Grant – Fund 256 / BU 2539: \$61,448 increase in appropriations; \$61,448 increase in revenues.

The Sheriff's Office requests the following changes:

- BU 2595 - 2015 Homeland Security: A net increase of \$61,448 in both grant revenue and expenditures to adjust for new project timelines. In addition, appropriations within BU 2595 need to be realigned to reflect the projects approved via a modification by California Office of Emergency Services, they are as follows:
 - \$16,000 decrease in appropriations for Dive Team overtime costs including employer-paid FICA.
 - \$10,000 decrease in appropriations for professional services.

- \$22,500 increase in appropriations to improve the information exchange and interoperability of laboratory data for incident response.
- \$33,373 increase in appropriations to purchase Dive Team suits.
- \$20,000 increase in appropriations to non-county agencies for training reimbursement related to tactical emergency medical support training.
- \$10,000 increase in appropriations for equipment to non-county agencies to purchase hazardous water rescue equipment.
- \$1,575 increase in appropriations for travel costs associated with receiving a new canine with the ability to identify explosives.

Sheriff's Special Revenue Fund – Fund 326 / BU 4050: \$105,000 increase in appropriations and a \$105,000 reduction to fund balance.

The Sheriff's Office requests the following changes:

- BU 4052 Auto Theft Unit: An increase of \$90,000 to purchase a fixed assets stationary automated license plate camera system.
- BU 4055 Cal-ID Auto Fees: An Increase of \$15,000 in appropriations operating transfer out funds to the Cal-ID program to hire a consultant to develop the specifications for the RFP for the new AFIS system.

Sheriff's Assets Forfeiture Fund – Fund 253 / BU 4120: \$80,000 increase in appropriations and a \$80,000 reduction to fund balance.

The Sheriff's Office requests the following changes:

- BU 4122 DOJ Asset Forfeiture: An increase of \$80,000 in expenditures and a reduction to fund balance to increase contributions to non-county agencies to fund Benicia Police Department's participation in the Sheriff's Office Narcotics Enforcement Team.

Health and Social Services (H&SS) Fund – Fund 902

Health & Social Services – Fund 902 / Fund 906: \$10,410,450 increase in appropriations; and \$11,960,284 increase in revenue, resulting in a net of \$1,837,372 which will be transferred to IGT restricted fund balance. Total revenue increase of \$11,960,284 includes: \$787,899 increase in federal/State/grant revenue, \$27,788 increase in County General Fund for a grant match, \$13,357,059 in IGT-Public Health revenue offset by a reduction of \$2,500,000 in 1991 Realignment revenue, \$287,538 transfer-in from restricted MHSA Fund 906.

Health and Social Services requests the following changes:

Administration Division (BU 7501): \$122,784 increase in appropriations and \$122,784 in federal/State revenue for an additional Sheriff Security Officer at the Beck Avenue campus.

Behavioral Health Division (BU 7780): \$693,399 increase in appropriations and increases of \$118,323 in Mental Health Services Block Grant (MHBG) revenue resulting from additional available funding and \$287,538 increase in Mental Health Services Act (MHSA) revenues.

- \$118,323 increase in Contracted Direct Services for MHBG due to additional available funding available in FY2016/17.
- \$287,538 increase in Contracted Direct Services for the Crisis Stabilization Unit due to anticipated additional expenditures, which is offset by MHSA revenues as a transfer in from restricted MHSA Fund 906.

The Supplemental Budget includes the following position changes:

- Reclassify 1.0 FTE vacant Crisis Specialist to 1.0 FTE Mental Health Specialist II as the department now contracts out for crisis services. HR concurs with the recommendation.

Health Services Division (BU 7880): \$9,221,976 net increase in appropriations and \$11,049,348 increase in revenues from Intergovernmental transfer funds, grant awards and permit fees, and \$1,837,372 transfer-to IGT restricted fund balance.

- \$9,221,976 increase in appropriations and \$13,357,059 increase in revenues to cover the cost and fees of the Intergovernmental Transfer (IGT) funding request approved by the Board of Supervisors on February 9 and May 10, 2016; and offset by a reduction of \$2.5 million in 1991 Realignment revenue for programs funded by IGT (Public Health Nursing, TB/STD Control, California Children's Services (CCS) and Healthy Families America) and a \$1,837,372 transfer-to IGT restricted fund balance.
- \$5,000 increase in appropriations to purchase a Smart Cash Register for Vital Statistics to identify the amount of birth and death certificates, and death permits sold each day and the method of payment. Information from the Smart Cash Register will assist in reconciliation and in State reporting that will be funded with State Vital Statistics revenue.
- \$12,279 increase in appropriations to support an extra-help student intern for the Maternal Child and Adolescent Health (MCAH) program and funded with 1991 Realignment revenues.
- \$160,000 increase in Contributions – Non County Agencies for the installation costs of 160 hydration stations in area schools and funded with 1991 Realignment revenues. A Partners in Community Health federal grant was used to purchase the stations; however, the grant funding did not include installation. The stations will primarily be installed at schools.
- \$15,010 increase in extra-help to provide training for Tobacco Cessation classes funded with 1991 Realignment revenues.
- \$100,000 increase in Contracted Direct Services for transitional care services for homeless clients in collaboration with local hospitals funded with IGT revenues.
- \$15,000 increase in fixed assets for a phosphorplate xray equipment for the Vallejo Dental Clinic and funded with IGT revenues.

The Supplemental Budget includes the following position changes:

- Convert 3.0 FTE Office Assistant II to 3.0 FTE Office Assistant I in the Family Health Division to reflect the nature of work tasks required of the positions. HR concurs with the recommendation.

- Extend 1.0 FTE Project Manager limited-term to June 30, 2017. The position plans, organizes and monitors Solano County emergency preparedness and response programs and is funded through grant and EMS revenues.

Social Services Division (BU 7680): \$382,291 net increase in appropriations and funded with \$354,503 in federal, State and grant revenues, and \$27,788 in County General Fund as a required grant match.

Employment and Eligibility Services (E&E):

- \$7,255 decrease in E&E appropriations for the time that Social Workers will be working on the Rapid Rehousing program and will be expensed through Intrafund Services - Personnel.
- \$138,939 increase in E&E appropriations (includes increase for Intrafund Services – Personnel noted above) for the Rapid Rehousing (RRH) grant program funded by an increase in grant revenues of \$111,151 and an increase in County General Fund of \$27,788 for the required grant match.

Child Welfare Services (CWS):

- \$90,000 increase in Child Welfare Services (CWS) appropriations for additional services provided by Family Resource Centers (FRCs) and as approved by the Children's Alliance, offset by an increase in revenues of \$90,000 from the Children's Trust Fund, which is funded through donations and recording fees to support the County's child abuse prevention programs.
- \$50,000 increase in Contracted Direct Services for the Emergency Foster Care contract, offset by revenue increases of \$35,000 in 2011 Realignment and \$15,000 in 1991 Realignment. The contracted costs exceeded estimated projections that were included in the Recommended Budget.
- \$66,037 increase in Contracted Services for the Solano County Office of Education (SCOE), which operates the Foster Youth Coordinating Program, to provide educational services to foster care youth in Solano County; offset by increases of \$20,181 in federal revenues, \$17,973 in 2011 Realignment revenues and \$27,883 in 1991 Realignment revenues.

Older and Disabled Adult Services (ODAS):

- \$44,570 increase in Software Maintenance and Support for the Workflow Action, Inc. contract related to Phase II of the Documentum project implementation, offset by increases of \$23,503 in federal revenues and \$21,067 in State revenues.

Section 2. Re-budgeting of FY2015/16 Project/Program Costs to FY2016/17

The following adjustments represent re-budgeting of FY2015/16 appropriations or reductions in the FY2016/17 Recommended Budget due to the timing/status of FY2015/16 projects and programs. These projects and programs were previously approved by the

General Fund

General Expenditures – Fund 001 / BU 1903: \$93,000 increase in appropriations and use of \$93,000 in Available Fund Balance.

The County Administrator's Office requests a \$93,000 increase in Contracted Services to re-budget professional assistance in coordinating volunteer services.

Other Funds

Accumulated Capital Outlay – Fund 006 / BU 1700: \$23,037,000 increase in appropriations and grant revenues.

The Department of General Services requests an increase of \$23,037,000 in appropriations and State revenues to reflect the re-budgeting of the SB1022 Adult Local Criminal Justice Facilities Project based on the award letter dated March 18, 2014.

Public Safety Fund – Fund 900

Sheriff – Fund 900 / BU 6550: \$141,950 increase in appropriations; \$125,055 increase in Supplemental Law Enforcement Services Funds revenue and \$16,895 increase in grant revenue.

The Sheriff's Office requests the following changes:

- \$16,895 increase in appropriations to re-budget the Surrendered and Abandoned Vessel Exchange program grant expenditures as the Sheriff did not require removal services at the projected level in FY2015/16. In order to use the remaining grant funds the Sheriff will re-budget the remaining grant funds in FY2016/17. The increase is fully offset with re-budgeted grant revenue from the California State Department of Parks & Recreation – Division of Boating and Waterways.
- \$125,055 increase in Maintenance-Buildings & Improvements appropriations to re-budget the Claybank Detention Facility video system upgrade project approved by the Board with Mid-Year projections. The installation of the new hardware server and air conditioning unit, and increase to video data storage capacity is now expected to be completed in FY2016/17. The Sheriff's FY2016/17 RQ Budget does not include sufficient appropriation to complete the upgrade. The increase will be entirely offset with Supplemental Law Enforcement Services Funds.

Probation – Fund 900 / BU 6650: \$46,800 increase in appropriations and revenues; No County General Fund impact.

- The Probation Department requests a \$46,800 increase in appropriations and revenues to re-budget AB109 Realignment funds from the FY2015/16 Probation Budget to purchase security cameras for the Fairfield Center for Positive Change(CPC) as part of the General Services Capital Project. The Transfer out of \$46,800 from Probation to General Services will assist in properly capitalizing the infrastructure cost for the Fairfield, Center for Positive Change (CPC) as part of the original project.

Other Public Safety Funds

Sheriff's Assets Forfeiture Fund – Fund 253 / BU 4120: \$210,000 increase in appropriations and a \$210,000 reduction to fund balance.

The Sheriff's Office requests the following changes:

- BU 4122 DOJ Asset Forfeiture: An increase of \$210,000 in expenditures and a \$210,000 reduction to fund balance to re-budget the purchase of a fixed assets x-ray scanner to assist the Custody Division in discovering weapons and other contraband during the booking process.

Urban Area Security Initiative Grant – Fund 256 / BU 2538: \$96,468 increase in appropriations.

The Sheriff's Office requests the following changes:

- BU 2585 - 2015 Urban Area Security Initiative Grant: An increase of \$96,468 in both grant revenue and expenditures to re-budget appropriations as follows:
 - \$84,568 increase in appropriations to complete an ARIES-CopLink database warehouse and purchase server and software licenses for a new data-sharing program within a multi-agency laboratory reporting system used by Napa/Solano/Marin/Yolo County Public Health agencies.
 - \$3,900 increase in appropriations for training associated with the new data-sharing program.
 - \$8,000 increase in appropriations to purchase a new fixed assets server to host the new data-sharing program.

Health and Social Services (H&SS) Fund – Fund 902

Health Services Division – Fund 902 (BU 7880): \$34,844 increase in appropriations and revenues

Health and Social Services requests the following changes:

- \$34,844 increase in appropriations and revenues to re-budget remaining unspent funds for smoking cessation classes that were funded through General Expenditures and Risk Management budgets.

Changes in Permanent Position Allocation

The following is a summary of proposed changes to the Position Allocation List from the time the FY2016/17 Recommended Budget was completed through June 10, 2016 including additions and deletions contained in the Recommended and Supplemental Budgets.

There were no changes to the Position Allocation List from the time the FY2015/16 Recommended Budget was completed or before June 10, 2016. Below is a summary of the proposed position changes included in the Supplemental Budget, which are discussed in more detail in Section 1 of Attachment B. The Supplemental Budget recommends the following position changes:

- Addition of 1.0 FTE Deputy District Attorney IV – limited-term through June 30, 2017, in the District Attorney’s Office to prosecute auto theft cases. The position is funded with DMV fee revenue received from the State.
- Addition of 2.0 FTE Victim/Witness Assistants – limited-term through June 30, 2018 in the District Attorney’s Victim/Witness program to deliver trauma-informed, culturally-sensitive direct services to the Filipino community as part of the Solano County District Attorney’s Crime Victim Assistance Unit. The positions are funded with CalOES grant revenue.
- Addition of 4.0 FTE Sheriff’s Security Officers to provide services at the new public entrance at the Solano Superior Court buildings on Union Avenue. The positions are funded with Court revenue.
- Addition of 1.0 FTE Sheriff’s Security Officer to expand security services at Health and Social Services’ Beck Avenue campus. The position will be budgeted in H&SS’ Administration Division and cost recovery will be through the various Divisions/programs.
- Reclassify 1.0 FTE vacant Crisis Specialist to 1.0 FTE Mental Health Specialist II in the Behavioral Health Division of H&SS as the Division contracts out for crisis services.
- Convert 3.0 FTE Office Assistant IIs to 3.0 FTE Office Assistant Is in the Family Health Division of H&SS to reflect the nature of work tasks required of the positions.
- Extend 1.0 FTE Project Manager – limited-term through June 30, 2017. The position plans, organizes and monitors Solano County emergency preparedness and response programs and is funded through grant and EMS revenues.

As of May 10, 2016, the Position Allocation List reflected 2,999.90 FTE allocated positions per Board actions in FY2015/16. Changes in the FY2016/17 Recommended Budget, together with the Supplemental adjustments, reflect an increase of 23.95 FTE positions. The following table summarizes the additions, deletions and other technical changes to the Position Allocation List recommended for FY2016/17.

Summary of Position Allocations (FTE)

Net Change of FY2015/16 Actions taken by the Board and Human Resources, effective as of May 10, 2016	58.90
Added in Recommended Budget*	42.45
Deleted in Recommended Budget*	(19.50)
Expiring Limited Term	<u>(7.00)</u>
Net Added Positions in Recommended Budget	74.85
*Does not include position reclassifications	
Total FY2015/16 Adopted Budget Allocated Positions	2,941.00
Net Change of FY2015/16 Actions taken by the Board and Human Resources, effective as of May 10, 2016	<u>58.90</u>
Total Allocated Positions as of May 10, 2016	2,999.90
Added in Recommended Budget	42.45
Deleted in Recommended Budget	<u>(19.50)</u>
Net Change - Recommended Budget Resolution, Attach. G-1	22.95
Added in Supplemental Budget	8.00
Deleted in Supplemental Budget	<u>(0.00)</u>
Net Change - Supplemental Budget Resolution, Attach. G-2	8.00
Expiring Limited Term	<u>(7.00)</u>
Total Net Change from May 10, 2016 Total Allocation	<u>23.95</u>
Total Allocated Positions Recommended for FY2016/17	<u>3,023.85</u>

RESOLUTION NO. 2016 - _____

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SOLANO
AMENDING THE LIST OF NUMBERS AND CLASSIFICATIONS OF POSITIONS
WITHIN SOLANO COUNTY**

BE IT RESOLVED AND ORDERED, that the Solano County Board of Supervisors authorizes the Director of Human Resources to make any technical changes, if needed, with County Administrator's concurrence;

BE IT FURTHER RESOLVED AND ORDERED, that the Solano County Board of Supervisors does hereby amend, modify and/or alter its Allocation List of Positions of Solano County as set forth below:

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Pro-posed	Change
Agricultural Commissioner	2831	422050	NEW	Ag/Weights & Measures Aide - LT to 10/31/17	02/12/17		3.00	2.00	5.00	2.00
Agricultural Commissioner / Weights & Measures					Subtotal					2.00
Assessor - Recorder Admin	2906	784040	NEW	Office Assistant III	07/03/16		10.00	9.00	11.00	1.00
Assessor/Recorder					Subtotal					1.00
DOIT - HSS - IT Support Team	1874	364010	NEW	Systems Analyst	07/03/16		7.00	6.00	8.00	1.00
DOIT - HSS - IT Support Team	1874	364020	NEW	Systems Analyst (Senior)	07/03/16		14.00	13.00	15.00	1.00
Department of Information Technology					Subtotal					2.00
DA - OFVP - Admin	5501	344030	14381	Family Violence Prevention Officer	07/03/16		1.00	0.00	0.00	(1.00)
DA - OFVP - Admin	5501	TBD	NEW	Business Development Manager - TBD	07/03/16		0.00	0.00	1.00	1.00
DA - Victim/Witness Program	6514	413190	TBD	Victim/Witness Assistant	07/03/16		7.00	4.00	6.00	(1.00)
DA - Victim/Witness Program	6514	415050	NEW	Victim/Witness Program Coordinator	07/03/16		0.00	0.00	1.00	1.00
District Attorney					Subtotal					0.00
General Svcs - Fleet Mgmt	3100	873020	NEW	Equipment Mechanic	07/03/16		5.00	5.00	6.00	1.00
General Svcs - Central Svcs	1286	TBD	NEW	Records Analyst - TBD	07/03/16		0.00	0.00	1.00	1.00
General Services					Subtotal					2.00
H&SS - Admin	7502	783270	NEW	Office Assistant II	07/03/16		129.50	114.50	130.50	1.00
H&SS - Admin	7514	TBD	NEW	Staff Analyst - TBD	07/03/16		7.00	10.00	8.00	1.00
H&SS - Social Svcs - ODAS - PA/PG/PC	7553	343140	NEW	Deputy Pub Admin/Pub Guardian/Pub Conservator	07/03/16		3.00	3.00	5.00	2.00
H&SS - Social Svcs - ODAS	7643	TBD	NEW	Social Worker II - TBD	07/03/16		32.50	28.00	33.50	1.00
H&SS - Social Svcs - E&E	7654	443180	11532	Employment Resources Specialist II	07/03/16		52.00	43.00	51.00	(1.00)
H&SS - Social Svcs - E&E	7654	443180	11537	Employment Resources Specialist II	07/03/16		51.00	43.00	50.00	(1.00)
H&SS - Social Svcs - E&E	7654	443180	11546	Employment Resources Specialist II	07/03/16		50.00	43.00	49.00	(1.00)
H&SS - Social Svcs - E&E	7654	443180	11554	Employment Resources Specialist II	07/03/16		49.00	43.00	48.00	(1.00)
H&SS - Social Svcs - E&E	7654	443180	13514	Employment Resources Specialist II	07/03/16		48.00	43.00	47.00	(1.00)
H&SS - Social Svcs - E&E	7654	443180	16124	Employment Resources Specialist II	07/03/16		47.00	43.00	46.00	(1.00)
H&SS - Social Svcs - E&E	7654	443180	16125	Employment Resources Specialist II	07/03/16		46.00	43.00	45.00	(1.00)
H&SS - Social Svcs - E&E	7654	443180	16128	Employment Resources Specialist II	07/03/16		45.00	43.00	44.00	(1.00)
H&SS - Social Svcs - E&E	7654	445050	13263	Employment Resources Spec Supv	07/03/16		9.00	8.00	8.00	(1.00)
H&SS - Social Svcs - E&E	7654	343130	NEW	Social Worker II	07/03/16		33.50	28.00	34.50	1.00
H&SS - Social Svcs - E&E	7655	443170	15657	Eligibility Benefits Specialist II - Convert LT to Reg FT	07/01/16		176.00	144.00	176.00	0.00
H&SS - Social Svcs - E&E	7655	443170	15658	Eligibility Benefits Specialist II - Convert LT to Reg FT	07/01/16		176.00	144.00	176.00	0.00
H&SS - Social Svcs - E&E	7655	443170	15659	Eligibility Benefits Specialist II - Convert LT to Reg FT	07/01/16		176.00	144.00	176.00	0.00
H&SS - Social Svcs - E&E	7655	443170	15662	Eligibility Benefits Specialist II - Convert LT to Reg FT	07/01/16		176.00	144.00	176.00	0.00
H&SS - Social Svcs - E&E	7655	443170	16310	Eligibility Benefits Specialist II - Convert LT to Reg FT	07/01/16		176.00	144.00	176.00	0.00
H&SS - Social Svcs - E&E	7655	443170	16311	Eligibility Benefits Specialist II - Convert LT to Reg FT	07/01/16		176.00	144.00	176.00	0.00
H&SS - Social Svcs - E&E	7655	443170	16312	Eligibility Benefits Specialist II - Convert LT to Reg FT	07/01/16		176.00	144.00	176.00	0.00

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Pro-posed	Change
H&SS - Social Svcs - E&E	7655	443170	16313	Eligibility Benefits Specialist II - Convert LT to Reg FT	07/01/16		176.00	144.00	176.00	0.00
H&SS - Social Svcs - E&E	7655	443170	16314	Eligibility Benefits Specialist II - Convert LT to Reg FT	07/01/16		176.00	144.00	176.00	0.00
H&SS - Social Svcs - E&E	7655	443170	16315	Eligibility Benefits Specialist II - Convert LT to Reg FT	07/01/16		176.00	144.00	176.00	0.00
H&SS - Social Svcs - E&E	7655	443170	16316	Eligibility Benefits Specialist II - Convert LT to Reg FT	07/01/16		176.00	144.00	176.00	0.00
H&SS - Social Svcs - E&E	7655	443170	16317	Eligibility Benefits Specialist II - Convert LT to Reg FT	07/01/16		176.00	144.00	176.00	0.00
H&SS - Social Svcs - E&E	7655	443170	16318	Eligibility Benefits Specialist II - Convert LT to Reg FT	07/01/16		176.00	144.00	176.00	0.00
H&SS - Social Svcs - E&E	7655	443170	16319	Eligibility Benefits Specialist II - Convert LT to Reg FT	07/01/16		176.00	144.00	176.00	0.00
H&SS - Social Svcs - E&E	7655	443170	16320	Eligibility Benefits Specialist II - Convert LT to Reg FT	07/01/16		176.00	144.00	176.00	0.00
H&SS - Social Svcs - E&E	7655	443170	16321	Eligibility Benefits Specialist II - Convert LT to Reg FT	07/01/16		176.00	144.00	176.00	0.00
H&SS - Social Svcs - E&E	7655	443170	16322	Eligibility Benefits Specialist II - Convert LT to Reg FT	07/01/16		176.00	144.00	176.00	0.00
H&SS - Social Svcs - E&E	7655	443170	16323	Eligibility Benefits Specialist II - Convert LT to Reg FT	07/01/16		176.00	144.00	176.00	0.00
H&SS - Social Svcs - E&E	7655	444040	16324	Eligibility Benefits Specialist III - Convert LT to Reg FT	07/01/16		21.00	20.00	21.00	0.00
H&SS - Social Svcs - E&E	7655	445040	16325	Eligibility Benefits Specialist Supv - Convert LT to Reg FT	07/01/16		9.00	6.00	9.00	0.00
H&SS - Behavioral Hlth - SA	7562	333190	15930	Mental Health Clinician (Lic) - LT	07/03/16		86.75	79.55	85.75	(1.00)
H&SS - Behavioral Hlth - IGT	7621	333190	15931	Mental Health Clinician (Lic) - LT	07/03/16		85.75	79.55	84.75	(1.00)
H&SS - Behavioral Hlth - IGT	7621	333190	15932	Mental Health Clinician (Lic) - LT	07/03/16		84.75	79.55	83.75	(1.00)
H&SS - Behavioral Hlth - IGT	7621	333190	15933	Mental Health Clinician (Lic) - LT	07/03/16		83.75	79.55	82.75	(1.00)
H&SS - Behavioral Hlth - IGT	7621	333190	15934	Mental Health Clinician (Lic) - LT	07/03/16		82.75	79.55	81.75	(1.00)
H&SS - Behavioral Hlth - IGT	7621	333190	15935	Mental Health Clinician (Lic) - LT Extend to 06/30/17	07/03/16	1.00	81.75	79.55	81.75	0.00
H&SS - Behavioral Hlth - IGT	7621	433300	15936	Mental Health Specialist II - LT	07/03/16		28.00	18.00	27.00	(1.00)
H&SS - Behavioral Hlth - IGT	7621	783270	15937	Office Assistant II - LT Extend to 06/30/17	07/03/16	0.50	130.50	114.50	130.50	0.00
H&SS - Behavioral Hlth - IGT	7621	433200	15938	Patient Benefits Specialist - LT	07/03/16		3.00	1.00	2.00	(1.00)
H&SS - Behavioral Hlth - IGT	7623	335110	15928	Mental Health Clinical Supervisor - LT Extend to 06/30/17	07/03/16	1.00	17.50	15.50	17.50	0.00
H&SS - Behavioral Hlth - MH	7723	335110	15929	Mental Health Clinical Supervisor - LT Extend to 06/30/17	07/03/16	0.50	17.50	15.50	17.50	0.00
H&SS - Health Svcs - Fam Hlth	7595	433280	NEW	Dental Assistant (Registered)	07/03/16		9.50	7.00	11.50	2.00
H&SS - Health Svcs - Fam Hlth	7595	333150	NEW	Dentist	07/03/16		5.50	4.50	6.50	1.00
H&SS - Health Svcs - Fam Hlth	7595	633020	NEW	Health Education Specialist	07/03/16		13.00	11.00	14.00	1.00
H&SS - Health Svcs - Fam Hlth	7595	433260	NEW	Medical Assistant	07/03/16		54.30	52.80	60.30	6.00
H&SS - Health Svcs - Fam Hlth	7595	334050	NEW	Nurse Practitioner/Physician Asst	07/03/16		11.30	8.70	13.30	2.00
H&SS - Health Svcs - Fam Hlth	7595	782030	NEW	Office Assistant I	07/03/16		0.00	0.00	2.00	2.00
H&SS - Health Svcs - Fam Hlth	7595	783270	NEW	Office Assistant II	07/03/16		130.50	114.50	131.50	1.00
H&SS - Health Svcs - Fam Hlth	7595	785080	NEW	Office Supervisor	07/03/16		8.00	7.00	9.00	1.00
H&SS - Health Svcs - Fam Hlth	7595	333090	15940	Psychiatrist - LT	07/03/16		0.50	0.00	0.00	(0.50)
H&SS - Health Svcs - Pub Hlth	7824	634010	15677	Health Education Specialist (Senior) - LT Extend to 03/31/18	07/03/16	1.00	5.00	5.00	5.00	0.00
H&SS - Health Svcs - Pub Hlth	7837	335050	12833	Occupational Health Program Mgr	07/03/16		1.00	0.00	0.00	(1.00)
H&SS - Health Svcs - Pub Hlth	7841	783250	13088	Administrative Secretary	07/03/16		7.80	6.80	8.00	0.20
H&SS - Health Svcs - Pub Hlth	7842	633020	NEW	Health Education Specialist - LT to 06/30/17	07/03/16		14.00	11.00	15.00	1.00
H&SS - Health Svcs - Pub Hlth	7842	434080	15925	Lactation Educator & Counselor	07/03/16		0.75	0.75	1.00	0.25
Health & Social Services					Subtotal		5.95			

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Proposed	Change
HR - Employee Development	1104	78327C	15295	Office Assistant II (C) - Transfer from Risk Management Division	07/03/16		2.00	2.00	2.00	0.00
HR - Recruiting & Testing	1505	195020	NEW	Human Resources Analyst (Senior)	07/03/16		5.00	4.00	6.00	1.00
HR - RM - Administration	1821	78404C	15364	Office Assistant III (C) - Reclassify	07/03/16		1.00	0.00	0.00	(1.00)
HR - RM - Administration	1821	49305C	15364	Human Resources Asst - Reclassify	07/03/16		5.00	5.00	6.00	1.00
HR - RM - Workers' Comp	1823	78327C	15295	Office Assistant II (C) - Transfer to Employee Development Division	07/03/16		2.00	2.00	2.00	0.00
HR - RM - Workers' Comp	1823	193030	NEW	Risk Analyst	07/03/16		4.00	4.00	5.00	1.00
Human Resources					Subtotal					2.00
Library - Vacaville	6367	743040	NEW	Library Assistant	07/03/16		24.00	22.50	24.50	0.50
Library - Vacaville	6367	346010	NEW	Library Branch Manager	07/03/16		2.00	2.00	3.00	1.00
Library					Subtotal					1.50
Public Defender - Operations	6531	783270	16107	Office Assistant II LT	07/03/16		2.50	2.50	3.00	0.50
Public Defender					Subtotal					0.50
Resource Mgmt - Health Svcs	2917	423010	NEW	Environmental Health Assistant	07/03/16		0.00	0.00	1.00	1.00
Resource Management										1.00
Sheriff - Animal Care Svc	2851	923040	NEW	Animal Care Specialist	09/25/16		10.00	9.00	11.00	1.00
Sheriff - Operations	6578	515030	NEW	Sergeant - Sheriff	07/03/16		17.00	17.00	18.00	1.00
Sheriff - Operations	6599	513010	NEW	Correctional Officer	09/25/16		264.00	245.00	266.00	2.00
Sheriff - Operations	6599	515010	NEW	Custody Sergeant	09/25/16		28.00	27.00	29.00	1.00
Sheriff					Subtotal					5.00
GRAND TOTAL										22.95

The current allocation and proposed changes described above is approved by the Director of Human Resources. It is subject to adoption by the Board of Supervisors and classification by the Civil Service Commission.


Director of Human Resources

5/27/16
Date

Passed and adopted by the Solano County Board of Supervisors at its regular meeting on _____, by the following vote:

AYES: SUPERVISORS _____

NOES: SUPERVISORS _____

EXCUSED: SUPERVISORS _____

ERIN HANNIGAN, Chairwoman
Solano County Board of Supervisors

ATTEST:
BIRGITTA E. CORSELLO, Clerk
Solano County Board of Supervisors

By: _____
Jeanette Neiger, Chief Deputy Clerk

RESOLUTION NO. 2016 - _____

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SOLANO
AMENDING THE LIST OF NUMBERS AND CLASSIFICATIONS OF POSITIONS
WITHIN SOLANO COUNTY**

BE IT RESOLVED AND ORDERED, that the Solano County Board of Supervisors authorizes the Director of Human Resources to make any technical changes, if needed, with County Administrator's concurrence;

BE IT FURTHER RESOLVED AND ORDERED, that the Solano County Board of Supervisors does hereby amend, modify and/or alter its Allocation List of Positions of Solano County as set forth below:

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Proposed	Change
DA - Criminal Bureau	6513	313130	NEW	Deputy District Attorney IV - LT to 06/30/17	07/03/16		43.75	42.75	44.75	1.00
DA - Victim/Witness Program	6514	413190	NEW	Victim/Witness Assistant - LT to 06/30/18	07/03/16		6.00	4.00	8.00	2.00
District Attorney					Subtotal		3.00			
H&SS - Behavioral Hlth - AS	7714	433060	13885	Crisis Specialist	07/03/16		2.00	1.00	1.00	(1.00)
H&SS - Behavioral Hlth - AS	7714	433300	NEW	Mental Health Specialist II	07/03/16		27.00	18.00	28.00	1.00
H&SS - Health Svcs - Fam Hlth	7583	783270	16281	Office Assistant II	07/03/16		131.50	114.50	130.50	(1.00)
H&SS - Health Svcs - Fam Hlth	7583	782030	NEW	Office Assistant I	07/03/16		2.00	0.00	3.00	1.00
H&SS - Health Svcs - Fam Hlth	7583	783270	16282	Office Assistant II	07/03/16		130.50	114.50	129.50	(1.00)
H&SS - Health Svcs - Fam Hlth	7583	782030	NEW	Office Assistant I	07/03/16		3.00	0.00	4.00	1.00
H&SS - Health Svcs - Fam Hlth	7595	783270	15147	Office Assistant II - Reclassify	07/03/16		129.50	114.50	128.50	(1.00)
H&SS - Health Svcs - Fam Hlth	7595	782030	15147	Office Assistant I - Reclassify	07/03/16		4.00	0.00	5.00	1.00
H&SS - Health Svcs - Pub Hlth	7816	187080	15939	Project Manager - Extend LT to 06/30/17	07/03/16	1.00	10.25	9.75	10.25	0.00
Health & Social Services					Subtotal		0.00			
Sheriff - Operations	6581	513080	NEW	Sheriff's Security Officer	07/03/16		22.00	19.00	26.00	4.00
Sheriff - Operations	6588	513080	NEW	Sheriff's Security Officer	07/03/16		26.00	19.00	27.00	1.00
Sheriff					Subtotal		5.00			
GRAND TOTAL										8.00

The current allocation and proposed changes described above is approved by the Director of Human Resources. It is subject to adoption by the Board of Supervisors and classification by the Civil Service Commission.



Director of Human Resources

6/8/16

Date

Passed and adopted by the Solano County Board of Supervisors at its regular meeting on _____, by the following vote:

AYES: SUPERVISORS _____

NOES: SUPERVISORS _____

EXCUSED: SUPERVISORS _____

ERIN HANNIGAN, Chairwoman
Solano County Board of Supervisors

ATTEST:
BIRGITTA E. CORSELLO, Clerk
Solano County Board of Supervisors

By: _____
Jeanette Neiger, Chief Deputy Clerk

County of Solano
FY2016/17 Adopted Budget
Position Allocation Report Summary *

ATTACHMENT C

			FY2015/16 ADOPTED BUDGET <i>(Some positions may have had an effective date after July 1, 2015)</i>			FY2015/16 ADJUSTED THROUGH 5/10/16			FY2016/17 RECMD/SUPPLEMENTAL BUDGET ** <i>(as of 6/10/16)</i>		
Dept.	Div.	Position Title	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
2830	AGRICULTURE DEPT										
	2831	Agri-Agricultural Commissioner									
		Accountant	1.00			1.00			1.00		
		Ag Bio/Wts & Meas Insp (Senior)	11.00			11.00			11.00		
		Ag Commissioner/Sealer Wts/Mea	1.00			1.00			1.00		
					10/31/16						10/31/17
					10/31/16						10/31/17
					10/31/16						10/31/17
					11/7/2015			10/31/16			10/31/16
					11/7/2015			10/31/16			10/31/16
		Ag/Wts & Measures Aide	6.00	6.00	11/7/2015	3.00	3.00	10/31/16	5.00	5.00	10/31/16
		Asst Ag Comm/Sealer Wts & Meas	1.00			1.00			1.00		
		Dep Ag Comm/Sealer Wts & Meas	3.00			3.00			3.00		
		Office Aide	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Assistant II (C)	1.00			1.00			1.00		
		DIVISION TOTAL	26.00	6.00		23.00	3.00		25.00	5.00	
	DEPARTMENT TOTAL		26.00	6.00		23.00	3.00		25.00	5.00	
1150	ASSR/RECORDER DEPT										
	1151	Assr-Administration									
		Appraiser	12.00			12.00			12.00		
		Appraiser (Senior)	4.00			4.00			4.00		
		Appraiser (Spvsing)	2.00			2.00			2.00		
		Assessor/Recorder (E)	1.00			1.00			1.00		
		Asst Assessor/Recorder	1.00			1.00			1.00		
		Auditor-Appraiser	4.00			4.00			4.00		
		Auditor-Appraiser (Spvsing)	1.00			1.00			1.00		
		Cadastral Mapping Tech II	2.00			1.00			1.00		
		Cadastral Mapping Tech III	0.00			1.00			1.00		
		Chief Appraiser	1.00			1.00			1.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Office Assistant II	4.00			4.00			4.00		
		Office Assistant III	5.00			5.00			5.00		
		DIVISION TOTAL	38.00	0.00		38.00	0.00		38.00	0.00	
	2909	Recorder									
		Clerical Operations Supv	2.00			2.00			2.00		
		Office Assistant II	4.00			4.00			4.00		
		Office Assistant III	5.00			5.00			6.00		
		Office Coordinator	1.00			1.00			1.00		
		Recording Operations Manager	1.00			1.00			1.00		
		DIVISION TOTAL	13.00	0.00		13.00	0.00		14.00	0.00	
	DEPARTMENT TOTAL		51.00	0.00		51.00	0.00		52.00	0.00	
1200	AUDITOR/CONTROLLER DEPARTMENT										
	1201	Aud-Administration									
		Asst Auditor-Controller	1.00			1.00			1.00		
		Auditor-Controller (E)	1.00			1.00			1.00		
		Office Coordinator (C)	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	1202	Aud-Property Tax									
		Accountant-Auditor III	4.00			4.00			4.00		
		Dep Auditor-Controller	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1203	Aud-Systems & Accounting									
		Accounting Clerk II	3.00			2.00			2.00		
		Accounting Clerk II (C)	3.00			4.00			4.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Accounting Supervisor	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Accounting Technician (C)	3.00			3.00			3.00		
		Chief Dep Auditor-Controller	1.00			1.00			1.00		
		Fixed Assets Tech	1.00			1.00			1.00		
		Payroll Officer (C)	1.00			1.00			1.00		
		Systems Accountant	2.00			2.00			2.00		
		DIVISION TOTAL	17.00	0.00		17.00	0.00		17.00	0.00	
	1204	Aud-Audit									
		Accountant-Auditor III	4.00			4.00			4.00		

County of Solano
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ATTACHMENT C

			FY2015/16 ADOPTED BUDGET <i>(Some positions may have had an effective date after July 1, 2015)</i>			FY2015/16 ADJUSTED THROUGH 5/10/16			FY2016/17 RECMD/SUPPLEMENTAL BUDGET ** <i>(as of 6/10/16)</i>		
Dept.	Div.	Position Title	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
		Dep Auditor-Controller	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1205	Aud-Grants									
		Accountant-Auditor III	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
	1206	Aud-Training Accounting									
		Accountant-Auditor III	3.00			3.00			3.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
		DEPARTMENT TOTAL	34.00	0.00		34.00	0.00		34.00	0.00	
1000		BOARD OF SUPERVISORS									
	1001	BOS-District 1									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	1002	BOS-District 2									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	1003	BOS-District 3									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	1.50			2.00			2.00		
		DIVISION TOTAL	2.50	0.00		3.00	0.00		3.00	0.00	
	1004	BOS-District 4									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	1005	BOS-District 5									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
		DEPARTMENT TOTAL	13.50	0.00		14.00	0.00		14.00	0.00	
1100		COUNTY ADMINISTRATOR'S OFFICE									
	1114	Clerk of the Board of Superv									
		Administrative Secretary (C)	1.00			1.00			1.00		
		Chief Deputy Clerk	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	1115	CAO Administration									
		Asst County Administrator	1.00			1.00			1.00		
		Budget Officer	1.00			1.00			1.00		
		County Administrator	1.00			1.00			1.00		
		County Administrator Exec Asst	1.00			1.00			1.00		
		Legis Intergov&Pub Affairs Off	1.00			1.00			1.00		
		Management Analyst (Principal)	3.00			3.00			3.00		
		Management Analyst (Senior)	2.00			2.00			2.00		
		Mangmt Anlyst (Sr)/Pub Com Ofcr	1.00			1.00			1.00		
		Office Assistant II (C)	1.00			1.00			1.00		
		Office Assistant III (C)	1.00			1.00			1.00		
		Office Supervisor (C)	1.00			1.00			1.00		
		DIVISION TOTAL	14.00	0.00		14.00	0.00		14.00	0.00	
1530		FIRST 5 SOLANO CHILDREN & FAM									
	1531	1st 5 Solan C&F-Operations									
		Dep Director First 5 Solano	1.00			1.00			1.00		
		Exec Dir of Children&Families	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	1533	First 5 Solano Programs									
		Contract & Program Specialist	3.00			3.00			3.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	1545	First 5 Solano CNF-Spdl Proj									
		Contract & Program Specialist	1.00			1.00			1.00		

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ATTACHMENT C

			FY2015/16 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2015)</small>			FY2015/16 ADJUSTED THROUGH 5/10/16			FY2016/17 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/10/16)</small>		
Dept.	Div.	Position Title	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
		DEPARTMENT TOTAL	23.00	0.00		23.00	0.00		23.00	0.00	
1400		COUNTY COUNSEL DEPT									
		Asst County Counsel	1.00			1.00			1.00		
		County Counsel	1.00			1.00			1.00		
		Dep County Counsel IV	9.80			10.00			10.00		
		Dep County Counsel V	3.00			3.00			3.00		
		Legal Secretary (C)	3.00			3.00			3.00		
		Office Assistant II (C)	0.75			0.75			0.75		
		Office Supervisor (C)	1.00			1.00			1.00		
		DIVISION TOTAL	19.55	0.00		19.75	0.00		19.75	0.00	
		DEPARTMENT TOTAL	19.55	0.00		19.75	0.00		19.75	0.00	
2480		DEPT OF CHILD SUPPORT SERVICES									
	2485	Chld Supp Svcs Casework Stats									
		Child Support Attorney IV	3.00			3.00			3.00		
		Child Support Attorney (Supervising)	1.00			1.00			1.00		
		Child Support Program Manager	1.00			1.00			1.00		
		Child Support Spec	51.00			50.00			50.00		
		Child Support Spec (Senior)	8.00			9.00			9.00		
		Child Support Spec (Spvsing)	7.00			7.00			7.00		
		Child Support Training Spec	1.00			1.00			1.00		
		Paralegal	2.00			2.00			2.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	75.00	0.00		75.00	0.00		75.00	0.00	
	2486	Chld Supp Svcs Administration									
		Asst Director Child Supp Svcs	1.00			1.00			1.00		
		Director of Child Support Svcs	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	2487	Chld Supp Svcs Clerical Supp									
		Accountant	1.00			1.00			1.00		
		Accounting Clerk II	6.00			6.00			6.00		
		Accounting Clerk III	4.00			4.00			4.00		
		Accounting Technician	2.00			2.00			2.00		
		Legal Secretary	5.00			5.00			5.00		
		Legal Secretary (Senior)	1.00			1.00			1.00		
		Office Assistant II	5.00	1.00	06/30/16	5.00	1.00	06/30/16	4.00		
		Office Assistant III	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	26.00	1.00		26.00	1.00		25.00	0.00	
		DEPARTMENT TOTAL	103.00	1.00		103.00	1.00		102.00	0.00	
1550		DOIT-REGISTRAR OF VOTERS									
	1551	DOIT-ROV-Gen & Primary Electns									
		Accounting Technician	1.00			1.00			1.00		
		Asst Registrar of Voters	1.00			1.00			1.00		
		Deputy Registrar of Voters	1.00			1.00			1.00		
		Election Coordinator	4.00			4.00			4.00		
		Elections Technician	1.00			1.00			1.00		
		Elections Technician (Lead)	1.00			1.00			1.00		
		DIVISION TOTAL	9.00	0.00		9.00	0.00		9.00	0.00	
		DEPARTMENT TOTAL	9.00	0.00		9.00	0.00		9.00	0.00	
1870		DEPT OF INFORMATION TECHNOLOGY									
	1871	DOIT-CDP Administration									
		Assistant Director of IT	1.00			1.00			1.00		
		IT Infrastructure & Operations Manager	4.00			4.00			4.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1873	DOIT-L&J-IT Support Team									
		Info Tech Spec II	2.00			2.00			2.00		
		Info Tech Spec (Senior)	1.00			1.00			1.00		
		Systems & Programming Manager	1.00			1.00			1.00		
		Systems Analyst (Senior)	4.00			4.00			4.00		
		DIVISION TOTAL	8.00	0.00		8.00	0.00		8.00	0.00	
	1874	DOIT-HSS-IT Support Team									

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Dept.	Div.	Position Title	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
		Business Systems Analyst	1.00			1.00			1.00		
		Info Tech Spec (Senior)	1.00			1.00			1.00		
		Info Tech Spec II	4.00			4.00			4.00		
		Programmer Analyst	1.00			1.00			1.00		
		Systems & Programming Manager	1.00			1.00			1.00		
		Systems Analyst	1.00			1.00			2.00		
		Systems Analyst (Senior)	2.00			2.00			3.00		
		DIVISION TOTAL	11.00	0.00		11.00	0.00		13.00	0.00	
	1875	DOIT-CIO Administration									
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Chief Information Officer	1.00			1.00			1.00		
		Office Supervisor	1.00			1.00			1.00		
		Systems & Programming Manager	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1877	DOIT-Info Tech Support Team									
		Business Systems Analyst	1.00			1.00			1.00		
		Systems Analyst (Senior)	4.00			4.00			4.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1879	DOIT-SCIPS									
		Business Systems Analyst	1.00			1.00			1.00		
		Systems & Programming Manager	1.00			1.00			1.00		
		Systems Analyst	5.00			5.00			5.00		
		Systems Analyst (Senior)	3.00			3.00			3.00		
		DIVISION TOTAL	10.00	0.00		10.00	0.00		10.00	0.00	
	1880	DOIT-WEB									
		Programmer Analyst	2.00			2.00			2.00		
		Systems Analyst	1.00			1.00			1.00		
		Systems Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	4.00	0.00		4.00	0.00		4.00	0.00	
	1883	DOIT-Telephone Services									
		Communications Technician II	2.00			2.00			2.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	1884	DOIT-Pub Sfty Communications									
		Communications Supervisor	1.00			1.00			1.00		
		Communications Technician (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	1896	DOIT-Geographic Info Systems									
		Geographic Info Systems Coord	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
		DEPARTMENT TOTAL	53.00	0.00		53.00	0.00		55.00	0.00	
5500		OFC OF FAM VIOLENCE PREVENTION									
	5501	Ofc of Fam Viol Prev - Admin									
		Business Development Manager - TBD	0.00			0.00			1.00		
		Family Violence Prevent Officer	1.00			1.00			0.00		
		Office Assistant III	1.00			0.00			0.00		
		Office Assistant III (C)	0.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	5502	Ofc of Fam Viol Prev - Grants									
		Asst Family Violence Prev Coord	2.00	2.00	09/30/17	2.00	2.00	09/30/17	2.00	2.00	09/30/17
		Social Worker III	1.00	1.00	06/30/16	1.00	1.00	06/30/17	1.00	1.00	06/30/17
		DIVISION TOTAL	3.00	3.00		3.00	3.00		3.00	3.00	
6500		DISTRICT ATTORNEY DEPT									
	6501	DA-Criminal Division									
		Accountant	1.00			1.00			1.00		
		Accounting Clerk III	0.75			0.75			0.75		
		Accounting Technician	1.00			1.00			1.00		
		Admin Services Manager	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Chief D A Investigator	1.00			1.00			1.00		
		Chief Deputy District Attorney	2.00			2.00			2.00		
		Clerical Operations Supv	3.00			3.00			3.00		
		Criminalist (Senior)	4.00			4.00			4.00		

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			FY2015/16 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2015)</small>			FY2015/16 ADJUSTED THROUGH 5/10/16			FY2016/17 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/10/16)</small>		
Dept.	Div.	Position Title	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
		Criminalist Supervisor	1.00			1.00			1.00		09/30/17
					09/30/16			09/30/17			09/30/17
					09/30/16			09/30/17			06/30/17
		Dep District Attorney IV	41.75	3.00	06/30/16	40.75	3.00	06/30/17	41.75	4.00	06/30/17
		Dep District Attorney V	4.00			5.00			5.00		
		District Attorney (E)	1.00			1.00			1.00		
		District Attorney Inv (Spvsing)	1.00			1.00			1.00		
					06/30/16						
					12/31/15						
		District Attorney Investigator	9.00	3.00	12/31/15	9.00	1.00	06/30/17	9.00	1.00	06/30/17
		Forensic Laboratory Director	1.00			1.00			1.00		
		Investigative Asst - Dist Atty	3.50			3.50			3.50		
		Legal Procedures Clerk	10.00			10.00			10.00		
					06/30/16						
					12/31/15						
		Legal Secretary	15.00	2.00	12/31/15	15.00	1.00	06/30/17	15.00	1.00	06/30/17
		Office Assistant II	3.00			3.00			3.00		
		Paralegal	2.00			2.00			2.00		
		Process Server	5.00			5.00			5.00		
								06/30/17			06/30/18
								06/30/17			06/30/18
								06/30/17			06/30/17
		Victim/Witness Assistant	5.00			7.00	2.00	06/30/17	8.00	4.00	06/30/17
		Victim/Witness Program Coordinator	0.00			0.00			1.00		
		DIVISION TOTAL	117.00	8.00		119.00	7.00		122.00	10.00	
6502		DA-Consumer Affairs									
		Dep District Attorney IV	2.00			3.00			3.00		
		Dep District Attorney V	2.00			1.00			1.00		
		District Attorney Investigator	1.00			1.00			1.00		
		Legal Secretary	1.00			1.00			1.00		
		Paralegal	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
DEPARTMENT TOTAL			129.00	11.00		131.00	10.00		134.00	13.00	
2801		GENL SVCS-FOUTS SPRINGS YOUTH FAC									
2802		Fouts Springs County Program									
		Building Trades Mechanic - Lead	0.60	0.60	06/30/16	0.60	0.60	12/31/16	0.60	0.60	12/31/16
		DIVISION TOTAL	0.60	0.60		0.60	0.60		0.60	0.60	
DEPARTMENT TOTAL			0.60	0.60		0.60	0.60		0.60	0.60	
1117		GENERAL SERVICES									
1102		Gen Svcs Administration									
		Accountant	2.00			2.00			2.00		
		Accounting Technician	2.00			2.00			2.00		
		Administrative Secretary	1.00			0.00			0.00		
		Assistant Director of General Services	1.00			1.00			1.00		
		Director of General Services	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator				1.00			1.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	9.00	0.00		9.00	0.00		9.00	0.00	
1270		Gen Svcs-Capital Projects									
		Architect Proj Coord (Asstnt)	1.00			0.00			0.00		
		Architectural Proj Coordinator	1.00			0.00			0.00		
		Associate County Architect	1.00			0.00			0.00		
		Capital Projects Coordinator (Senior)	1.00			3.00			3.00		
		Capital Projects Coordinator	0.00			2.00			2.00		
		Capital Projects Manager	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		6.00	0.00		6.00	0.00	
1280		Gen Svcs-Cntrl Svcs Div									
		Administrative Secretary	1.00			1.00			1.00		
		Buyer	2.00			2.00			2.00		
		Buyer (Senior)	1.00			1.00			1.00		
		Central Services Manager	1.00			1.00			1.00		
		Courier	2.00			2.00			2.00		
		Inventory Clerk	1.00			1.00			1.00		
		Inventory Coordinator	1.00			1.00			1.00		
		Records Analyst - TBD	0.00			0.00			1.00		

County of Solano
FY2016/17 Adopted Budget
Position Allocation Report Summary *

ATTACHMENT C

			FY2015/16 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2015)</small>			FY2015/16 ADJUSTED THROUGH 5/10/16			FY2016/17 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/10/16)</small>		
Dept.	Div.	Position Title	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
		Stores Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	10.00	0.00		10.00	0.00		11.00	0.00	
	1642	Genl Svcs - Property Mgmt									
		Real Estate Manager	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
	1650	Gen Svcs-Facilities									
		Building Maintenance Assistant	4.00			4.00			4.00		
		Building Trades Mechanic	9.00			9.00			9.00		
		Capital Projects Coordinator	1.00			0.00			0.00		
		Cogen Industrial Engine Mechanic	1.00			1.00			1.00		
		Facilities Operations Manager	1.00			1.00			1.00		
		Facilities Operations Supv	2.00			2.00			2.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Stationary Engineer	7.00			7.00			7.00		
		Stationary Engineer (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	28.00	0.00		27.00	0.00		27.00	0.00	
	1658	Gen Svcs-Grounds Maint									
		Groundskeeper	4.00			4.00			4.00		
		Groundskeeper (Supervising)	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1659	Gen Svcs-Custodial									
		Custodial Supervisor	2.00			2.00			2.00		
		Custodian	23.00			23.00			23.00		
		Custodian (Lead)	4.00			4.00			4.00		
		DIVISION TOTAL	29.00	0.00		29.00	0.00		29.00	0.00	
3100		GENLSVCS-FLEET MANAGEMENT									
		Equipment Mechanic	5.00			5.00			6.00		
		Equipment Service Worker	1.00			1.00			1.00		
		Fleet Manager	1.00			1.00			1.00		
		Fleet Services Supervisor	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	9.00	0.00		9.00	0.00		10.00	0.00	
9000		GENL SVCS - AIRPORT									
	9002	GS-Airport-Airport									
		Airport Manager	1.00			1.00			1.00		
		Building Trades Mechanic	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
DEPARTMENT TOTAL			99.00	0.00		99.00	0.00		101.00	0.00	
7501		HEALTH & SOCIAL SERVICES DEPT									
		H&SS-Administration Div									
		Accountant	9.00			9.00			9.00		
		Accountant (Senior)	4.00			4.00			4.00		
		Accounting Clerk II	13.00			14.00			14.00		
		Accounting Clerk III	2.00			1.00			1.00		
		Accounting Supervisor	3.00			3.00			3.00		
		Accounting Technician	14.00			14.00			14.00		
		Admin Services Manager	1.00			1.00			1.00		
		Administrative Secretary	2.00			2.00			2.00		
		Asst Director H&SS/Resrch&Plan	1.00			1.00			1.00		
		Community Services Coordinator	1.00			2.00			2.00		
		Compliance & Quality Assurance Analyst	4.00			4.00			4.00		
		Compliance & Quality Assurance Manager	1.00			1.00			1.00		
		Courier	2.00			2.00			2.00		
		Dep Compliance & QA Manager	1.00			1.00			1.00		
		Director of Admin Services	1.00			1.00			1.00		
		Director of Health & Soc Svcs	1.00			1.00			1.00		
		Financial Services Supervisor	1.00			1.00			1.00		
		H&SS Planning Analyst	2.00			2.00			2.00		
		Inventory Clerk	2.00			2.00			2.00		
		Office Assistant II	3.00			3.00			4.00		
		Office Assistant III	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Office Supervisor (C)	1.00			1.00			1.00		
		Policy and Financial Analyst	1.00			1.00			1.00		

County of Solano
FY2016/17 Adopted Budget
Position Allocation Report Summary *

ATTACHMENT C

			FY2015/16 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2015)</small>			FY2015/16 ADJUSTED THROUGH 5/10/16			FY2016/17 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/10/16)</small>		
Dept.	Div.	Position Title	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
		Policy and Financial Manager	3.00			3.00			3.00		
		Project Manager	1.00			1.00			1.00		
		Staff Analyst	10.00			10.00			10.00		
		Staff Analyst - TBD	0.00			0.00			1.00		
		Staff Analyst (Senior)	5.00			5.00			5.00		
		DIVISION TOTAL	91.00	0.00		92.00	0.00		94.00	0.00	
7680		H&SS-SOCIAL SVCS									
	7545	H&SS-Welfare Admin									
		Accounting Clerk II	2.00			2.00			2.00		
		Accounting Clerk III	5.00			5.00			5.00		
		Accounting Supervisor	3.00			3.00			3.00		
		Accounting Technician	4.00			4.00			4.00		
		Appeals Specialist	11.00			12.00			12.00		
		Clerical Operations Supervisor	1.00			1.00			1.00		
		Office Assistant II	3.00			3.00			3.00		
		Office Assistant III	6.00			6.00			6.00		
		Special Programs Supervisor	2.00			2.00			2.00		
		Welfare Fraud Investig (Spvsg)	1.00			1.00			1.00		
		Welfare Fraud Investigator II	8.00			7.00			7.00		
		Welfare Fraud Investigator Mgr	1.00			1.00			1.00		
		DIVISION TOTAL	47.00	0.00		47.00	0.00		47.00	0.00	
	7600	H&SS-Child Welfare Svcs Div									
		Administrative Secretary	1.00			1.00			1.00		
		Clerical Operations Supervisor	1.00			1.00			1.00		
		Dep Director H&SS-Soc Prog CWS	1.00			1.00			1.00		
		Eligibility Benefits Spec II	4.00			4.00			4.00		
		Eligibility Benefits Spec III	1.00			1.00			1.00		
		Legal Procedures Clerk	1.00			1.00			1.00		
		Office Assistant II	16.00			16.00			16.00		
		Office Assistant III	4.00			4.00			4.00		
		Office Coordinator	1.00			1.00			1.00		
		Office Supervisor	1.00			1.00			1.00		
		Paralegal	1.00			1.00			1.00		
		Project Manager	1.00			1.00			1.00		
		Public Hlth Nurse	1.00			1.00			1.00		
		Social Services Manager	3.00			3.00			3.00		
		Social Services Supervisor	15.00			16.00			16.00		
		Social Svcs Administrator-CWS	1.00			1.00			1.00		
		Social Worker II	7.00			7.00			7.00		
		Social Worker III	71.00			72.00			72.00		
		Special Programs Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	132.00	0.00		134.00	0.00		134.00	0.00	
	7640	H&SS-Oldr&Disbl Adult Svcs									
		Accountant	1.00			1.00			1.00		
		Accounting Clerk II	4.00			4.00			4.00		
		Accounting Technician	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Director H&SS - Soc Prog ODA	1.00			1.00			1.00		
		Dep PubAdmin/PubGuard/PubCons	3.00			3.00			5.00		
		Estate Inventory Specialist	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	2.00			2.00			2.00		
		Office Assistant II	5.00			5.00			5.00		
		Office Assistant III	2.00			2.00			2.00		
		Office Coordinator	1.00			1.00			1.00		
		Public Hlth Nurse	2.00			2.00			2.00		
		Public Hlth Nurse Manager	1.00			1.00			1.00		
		Social Services Supervisor	4.00			5.00			5.00		
		Social Services Worker	4.00	1.00	06/30/16	5.00	1.00	06/30/16	4.00		
		Social Worker II	19.50	0.50	06/30/16	20.50	0.50	06/30/17	20.50	0.50	06/30/17
		Social Worker II - TBD	0.00			0.00			1.00		
		Social Worker III	20.00			20.00			20.00		
		DIVISION TOTAL	72.50	1.50		75.50	1.50		77.50	0.50	
	7650	H&SS-Employ & Elig Svcs Div									
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Technician				1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Clerical Operations Manager	1.00			2.00			2.00		
		Clerical Operations Supv	9.00			8.00			8.00		
		Dep Director H&SS-E&E Programs	1.00			1.00			1.00		
		Eligibility Benefits Specialist I	10.00			10.00			10.00		

County of Solano
FY2016/17 Adopted Budget
Position Allocation Report Summary *

ATTACHMENT C

			FY2015/16 ADOPTED BUDGET <i>(Some positions may have had an effective date after July 1, 2015)</i>			FY2015/16 ADJUSTED THROUGH 5/10/16			FY2016/17 RECMD/SUPPLEMENTAL BUDGET ** <i>(as of 6/10/16)</i>		
Dept.	Div.	Position Title	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
								06/30/16			
								06/30/16			
								06/30/16			
								06/30/16			
								06/30/16			
								06/30/16			
								06/30/16			
								06/30/16			
								06/30/16			
								06/30/16			
								06/30/16			
								06/30/16			
					06/30/16			06/30/16			
					06/30/16			06/30/16			
					06/30/16			06/30/16			
		Eligibility Benefits Spec II	158.00	4.00	06/30/16	172.00	18.00	06/30/16	172.00		
		Eligibility Benefits Spec III	19.00			20.00	1.00	06/30/16	20.00		
		Eligibility Benefits Spec Supv	19.00			20.00	1.00	06/30/16	20.00		
		Employment Resources Spec II	58.00			52.00			44.00		
		Employment Resources Spec III	15.00			14.00			14.00		
		Employment Resources Spec Supv	9.00			9.00			8.00		
		Employment/Eligibility Admin	2.00			2.00			2.00		
		Employment/Eligibility SvcsMgr	5.00			6.00			6.00		
		Office Aide	1.00			1.00			1.00		
		Office Assistant II	57.50	1.00	06/30/16	57.50	1.00	06/30/16	56.50		
		Office Assistant III	23.00			23.00			23.00		
		Office Supervisor	1.00			1.00			1.00		
		Program Analyst	1.00			0.00			0.00		
		Program Specialist	6.00			6.00			6.00		
		Project Manager	0.75			0.75			0.75		
		Social Services Supervisor	1.00			1.00			1.00		
		Social Worker II	5.00			5.00			6.00		
		Social Worker III	4.00			4.00			4.00		
		Special Programs Supervisor	3.00			3.00			3.00		
		Staff Development Trainer	8.00			8.00			8.00		
		DIVISION TOTAL	419.25	5.00		429.25	21.00		420.25	0.00	
7690		H&SS-IHSS-Pub Auth Svcs Div									
		Office Assistant II	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		Public Authority Administrator	1.00			1.00			1.00		
		Social Services Worker	2.00			3.00			3.00		
		Social Worker III	1.00			1.00			1.00		
		DIVISION TOTAL	6.00	0.00		7.00	0.00		7.00	0.00	
7780		H&SS-BEHAVIORAL HEALTH									
	7560	H&SS-Substance Abuse Division									
		Clinical Services Associate	1.00			1.00			1.00		
		Health Assistant	1.00			1.00			1.00		
		Health Education Spec (Senior)	1.00			1.00			1.00		
		Mental Health Clinical Supv	0.50			1.00			1.00		
		Mental Health Clinician (Lic)	17.00	1.00	10/24/16	17.00	1.00	10/24/16	16.00		
		Mental Health Services Manager	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	23.50	1.00		24.00	1.00		23.00	0.00	
	7598	H&SS-Inter Trnsfer Div									
		Mental Health Clinical Supv	1.00	1.00	10/24/16	1.00	1.00	10/24/16	1.00	1.00	06/30/17
					10/24/16			10/24/16			
					10/24/16			10/24/16			
					10/24/16			10/24/16			
					10/24/16			10/24/16			
		Mental Health Clinician (Lic)	6.00	5.00	10/24/16	6.00	5.00	10/24/16	2.00	1.00	06/30/17
					10/24/16			06/30/16			
		Mental Health Specialist II	2.00	2.00	06/30/16	2.00	2.00	10/24/16	0.00		
		Office Assistant II	0.50	0.50	10/24/16	0.50	0.50	10/24/16	0.50	0.50	06/30/17
		Patient Benefits Specialist	1.00	1.00	10/24/16	1.00	1.00	10/24/16	0.00		
		DIVISION TOTAL	10.50	9.50		10.50	9.50		3.50	2.50	
	7700	H&SS-Mental Health Div									
		Accounting Clerk II	1.00			1.00			1.00		

County of Solano
FY2016/17 Adopted Budget
Position Allocation Report Summary *

ATTACHMENT C

			FY2015/16 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2015)</small>			FY2015/16 ADJUSTED THROUGH 5/10/16			FY2016/17 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/10/16)</small>		
Dept.	Div.	Position Title	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
		Administrative Secretary	1.00			1.00			1.00		
		Clinical Psychologist	1.00			1.00			1.00		
		Community Services Coordinator	1.00			0.00			0.00		
		Consumer Affairs Liaison	1.00			1.00			1.00		
		Crisis Specialist	2.00			2.00			1.00		
		Dep Director H&SS-Mntl Hlth	1.00			1.00			1.00		
		Medical Assistant	4.80			4.80			4.80		
		Medical Records Tech (Senior)	1.00			0.00			0.00		
		Medical Records Technician	3.00			2.00			2.00		
		Mental Health Clinical Supv	15.50	0.50	10/24/16	15.50	0.50	10/24/16	15.50	0.50	06/30/17
		Mental Health Clinician (Lic)	61.25			59.25			59.25		
		Mental Health Nurse	7.00			7.00			7.00		
		Mental Health Services Admin	2.00			2.00			2.00		
		Mental Health Services Manager	3.00			3.00			3.00		
		Mental Health Services Mgr (Sr)	4.00			4.00			4.00		
		Mental Health Specialist I	2.00			1.00			1.00		
		Mental Health Specialist II	25.00			26.00			27.00		
		Nurse Practitioner/Physician Asst	0.00			1.00			1.00		
		Office Assistant II	15.50			17.50			17.50		
		Office Assistant III	8.00			8.00			8.00		
		Office Coordinator	2.00			2.00			2.00		
		Office Supervisor	1.00			1.00			1.00		
		Patient Benefits Specialist	2.00			2.00			2.00		
		Project Manager	3.00			3.00			3.00		
		Psychiatrist (Board Cert)	6.90			6.90			6.90		
		Psychiatrist Supervisor	1.00			1.00			1.00		
		Psychiatrist (Child-Board Cert)	1.75			1.75			1.75		
		Public Hlth Nurse Manager	1.00			1.00			1.00		
		DIVISION TOTAL	178.70	0.50		176.70	0.50		176.70	0.50	
7880	H&SS-HEALTH SVCS										
	7580	H&SS-Family Health Svcs Div									
		Accounting Clerk II	4.00			4.00			4.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Chief Medical Officer/Dep Hlth Off	1.00			0.00			0.00		
		Clinic Physician (Board Cert)	7.80			7.80			7.80		
		Clinic Physician Supervisor	2.00			2.00			2.00		
		Clinic Registered Nurse	2.50			2.50			2.50		
		Clinic Registered Nurse (Sr)	4.00			4.00			4.00		
		Dental Assistant (Reg Lead)	2.00			2.00			2.00		
		Dental Assistant (Registered)	8.50			9.50			11.50		
		Dental Office Supervisor	2.00			2.00			2.00		
		Dentist	5.50			5.50			6.50		
		Dentist Manager	0.00			1.00			1.00		
		Dentist Supervisor	1.00			0.00			0.00		
		Dep Director H&SS-Med Services Off	0.00			1.00			1.00		
		Health Assistant	1.00			1.75			1.75		
		Health Education Specialist	2.00			2.00			3.00		
		Health Services Administrator	2.00			1.00			1.00		
		Health Services Manager	4.00			4.00			4.00		
		Health Services Manager (Sr)	0.00			1.00			1.00		
		Licensed Vocational Nurse	2.00			2.00			2.00		
		Medical Assistant	49.50			49.50			55.50		
		Medical Assistant (Lead)	4.00			4.00			4.00		
		Medical Records Supervisor	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	2.50			2.50			2.50		
		Nurse Practitioner/PhysicianAsst	10.10			10.30			12.30		
		Office Assistant I	0.00			0.00			5.00		
		Office Assistant II	13.00			15.00			13.00		
		Office Assistant III	1.00			1.00			1.00		
		Office Supervisor	2.00			2.00			3.00		
		Project Manager	2.00			1.00			1.00		
		Psychiatrist	0.50	0.50	10/24/16	0.50	0.50	10/24/16	0.00		
		Public Health Nurse	3.00			3.50			3.50		
		DIVISION TOTAL	140.90	1.50		144.35	0.50		159.85	0.00	
	7800	H&SS-Public Health Svcs Div									
		Accounting Clerk II	3.00			3.00			3.00		
		Administrative Secretary	2.80			2.80			3.00		
		Clinic Registered Nurse	0.50			0.50			0.50		
		Clinic Registered Nurse (Senior)	1.00			1.00			1.00		
		Communicable Disease Invest (Spvsg)	1.00			1.00			1.00		
		Communicable Disease Investigator	4.00			3.00			3.00		
		Community Services Coordinator	1.00	1.00	06/30/16	1.00			1.00		

County of Solano
FY2016/17 Adopted Budget
Position Allocation Report Summary *

ATTACHMENT C

			FY2015/16 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2015)</small>			FY2015/16 ADJUSTED THROUGH 5/10/16			FY2016/17 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/10/16)</small>		
Dept.	Div.	Position Title	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
		Courier	2.00			2.00			2.00		
		Dep Director H&SS-Health Officer	1.00			1.00			1.00		
		Emergency Medical Svcs Coord	1.00			1.00			1.00		
		Epidemiologist	3.50	0.50	09/29/18	3.00			3.00		
		Health Assistant	30.00	1.00	06/30/16	29.25			29.25		
		Health Education Manager	1.00			0.00			0.00		
		Health Education Spec (Senior)	4.00	1.00	09/29/16	4.00	1.00	09/29/16	4.00	1.00	03/31/18
		Health Education Spec (Spvsing)	1.00			1.00			1.00		
					09/29/18						06/30/17
					06/30/18			09/29/18			09/29/18
					09/29/17			06/30/18			06/30/18
		Health Education Specialist	10.00	4.00	06/30/16	11.00	3.00	09/29/17	12.00	4.00	09/29/17
		Health Services Administrator	2.00			2.00			2.00		
		Health Services Manager	3.00	1.00	09/29/17	3.00	1.00	09/29/17	3.00	1.00	09/29/17
		Health Services Manager (Sr)	1.00			2.00			2.00		
		Infant Nutrition Counselor	2.00			2.00			2.00		
		Lactation Educator & Counselor	0.75			0.75			1.00		
		Medical Records Technician	1.00			1.00			1.00		
		Medical Records Technician (Senior)	1.00			1.00			1.00		
		Nursing Services Director	1.00			1.00			1.00		
		Occupational Health Prog Mgr	1.00			1.00			0.00		
		Occupational Therapist	1.50			1.50			1.50		
		Office Assistant II	8.00			10.00			10.00		
		Office Assistant III	4.00			4.00			4.00		
		Office Supervisor	2.00			2.00			2.00		
		Physical Therapist	1.00			1.00			1.00		
								09/29/18			09/29/18
		Project Manager	3.00	1.00	09/29/18	3.50	2.00	10/24/16	3.50	2.00	06/30/17
		Public Hlth Lab Asst Director	1.00			1.00			1.00		
		Public Hlth Lab Director	1.00			1.00			1.00		
		Public Hlth Lab Technician	2.50			2.50			2.50		
		Public Hlth Microbiologist	5.00			5.00			5.00		
		Public Hlth Nurse	23.00			22.50			22.50		
		Public Hlth Nurse (Senior)	5.00			5.00			5.00		
		Public Hlth Nurse Manager	2.00			2.00			2.00		
		Public Hlth Nutritionist	6.00			6.00			6.00		
		Public Hlth Nutritionst (Spvsg)	4.00			4.00			4.00		
		Social Worker III	3.00			3.00			3.00		
		Therapist (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	152.55	9.50		153.30	7.00		153.75	8.00	
		DEPARTMENT TOTAL	1,273.90	28.50		1,293.60	41.00		1,296.55	11.50	
1103		HR-EMPLOYEE DEVELOP & RECOG									
	1104	HR-Employee Development									
		Office Assistant II (C)	1.00			1.00			2.00		
		Org Development/Train Officer	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		3.00	0.00	
1500		HUMAN RESOURCES DEPT									
	1501	HR-Personnel Administration									
		Administrative Secretary (C)	1.00			1.00			1.00		
		Director of Human Resources	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	1502	HR-Employee Benefits									
		Benefits and Fiscal Manager	1.00			1.00			1.00		
		Human Resources Assistant	3.00			3.00			3.00		
		Human Resources Assistant (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1504	HR-Equal Employ Opportunity									
		Human Resources Analyst (Prin)	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
	1505	HR-Personnel Recrutng&Testing									
		Asst Director of Human Resources	1.00			1.00			1.00		
		Human Resources Analyst (Prin)	1.00			1.00			1.00		
		Human Resources Analyst (Sr)	5.00			5.00			6.00		
		Human Resources Assistant	2.00			2.00			2.00		
		DIVISION TOTAL	9.00	0.00		9.00	0.00		10.00	0.00	
	1508	HR-Empl Rel/Class & Pay Adm									
		Employment Relations Manager	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	

County of Solano
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ATTACHMENT C

			FY2015/16 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2015)</small>			FY2015/16 ADJUSTED THROUGH 5/10/16			FY2016/17 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/10/16)</small>		
Dept.	Div.	Position Title	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
1830		HUMAN RESOURCES-RISK MGMT SVCS									
	1821	HR-RM-Administration									
		Human Resources Assistant	0.00			0.00			1.00		
		Office Assistant III (C)	1.00			1.00			0.00		
		Risk Analyst	2.00			2.00			2.00		
		Risk Manager	1.00			1.00			1.00		
		DIVISION TOTAL	4.00	0.00		4.00	0.00		4.00	0.00	
	1822	HR-RM-Liability									
		Risk Analyst	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
	1823	HR-RM-Workers' Comp									
		Office Assistant II (C)	1.00			1.00			0.00		
		Risk Analyst	1.00			1.00			2.00		
		Wellness Coordinator	0.70			0.70			0.70		
		DIVISION TOTAL	2.70	0.00		2.70	0.00		2.70	0.00	
DEPARTMENT TOTAL			27.70	0.00		27.70	0.00		29.70	0.00	
6300		LIBRARY DEPT									
	6306	Lbry-Automation Project									
		Dep Director of Library Svcs	1.00			1.00			1.00		
		Info Tech Spec II	3.00			3.00			3.00		
		Information Technology Coord	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	6309	Lbry-Literacy Program Grant									
		Literacy Prog Asst (Senior)	1.00			1.00			1.00		
		Literacy Program Assistant	2.00			2.50			2.50		
		Literacy Program Manager	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.50	0.00		5.50	0.00	
	6311	Lbry-Headquarters Management									
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Administrative Services Mgr - TBD				1.00			1.00		
		Asst Director of Library Svcs	1.00			1.00			1.00		
		Clerical Operations Supv (C)	1.00			1.00			1.00		
		Dep Director of Library Svcs	1.00			1.00			1.00		
		Director of Library Services	1.00			1.00			1.00		
		Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Associate	1.00			1.00			1.00		
		Library Branch Manager	2.00			2.00			2.00		
		Library Marketing & Comm Rel Off	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Staff Analyst (Senior)	1.00			0.00			0.00		
		Volunteer Coordinator	0.75			0.75			0.75		
		DIVISION TOTAL	15.75	0.00		15.75	0.00		15.75	0.00	
	6316	Lbry-Operations									
		Courier	2.00			2.00			2.00		
		Librarian	1.00			1.00			1.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	4.00			4.00			4.00		
		Library Assistant (Senior)	2.00			2.00			2.00		
		Library Associate	1.00			1.00			1.00		
		DIVISION TOTAL	11.00	0.00		11.00	0.00		11.00	0.00	
	6342	Lbry-Telephone Center									
		Library Associate	3.00			3.00			3.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	6343	Lbry-John F. Kennedy									
		Librarian	3.00			3.00			3.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.50			2.50			2.50		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	2.50			2.50			2.50		
		DIVISION TOTAL	11.00	0.00		11.00	0.00		11.00	0.00	

County of Solano
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ATTACHMENT C

			FY2015/16 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2015)</small>			FY2015/16 ADJUSTED THROUGH 5/10/16			FY2016/17 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/10/16)</small>		
Dept.	Div.	Position Title	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
	6344	Lbry-Springstowne									
		Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	1.50			1.50			1.50		
		Library Associate	1.00			1.00			1.00		
		DIVISION TOTAL	5.50	0.00		5.50	0.00		5.50	0.00	
	6361	Lbry-Suisun City Library									
		Librarian	2.00			1.00			1.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.50			2.50			2.50		
		Library Assistant (Senior)	1.00			0.00			0.00		
		Library Associate	0.00			1.50			1.50		
		DIVISION TOTAL	6.50	0.00		6.00	0.00		6.00	0.00	
	6362	Lbry-Fairfield/Suisun									
		Librarian	4.00			4.00			4.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	3.50			3.50			3.50		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	3.00			3.00			3.00		
		DIVISION TOTAL	13.50	0.00		13.50	0.00		13.50	0.00	
	6363	Lbry-Rio Vista									
		Librarian	0.50			0.50			0.50		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.00			2.00			2.00		
		Library Associate	1.00			1.00			1.00		
		DIVISION TOTAL	4.50	0.00		4.50	0.00		4.50	0.00	
	6364	Lbry-Fairfield Cordelia Library									
		Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.50			2.50			2.50		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	2.00			2.50			2.50		
		DIVISION TOTAL	8.50	0.00		9.00	0.00		9.00	0.00	
	6367	Lbry-Vacaville Library Service									
		Librarian	3.00			4.00			4.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	3.00			3.00			3.50		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	3.00			2.00			2.00		
		Library Branch Manager	0.00			0.00			1.00		
		DIVISION TOTAL	12.00	0.00		12.00	0.00		13.50	0.00	
	6368	Lbry-Vcville Pub Lib-Townsquare									
		Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.50			2.50			2.50		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	2.00			2.00			2.00		
		DIVISION TOTAL	8.50	0.00		8.50	0.00		8.50	0.00	
		DEPARTMENT TOTAL	109.75	0.00		110.25	0.00		111.75	0.00	
6650		PROBATION DEPT									
	6651	Probation-Juvenile Hall Svcs									
		Group Counselor	58.00			60.00	2.00	10/19/17 06/30/17	60.00	2.00	10/19/17 06/30/17
		Group Counselor (Senior)	4.00			4.00			4.00		
		Group Counselor (Spvsing)	5.00			4.00			4.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Probation Services Manager	1.00			1.00			1.00		
		Super of Juv Detention Facility	1.00			1.00			1.00		
		DIVISION TOTAL	71.00	0.00		72.00	2.00		72.00	2.00	
	6652	Probation-Administration Div Accountant	1.00			1.00			1.00		

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ATTACHMENT C

			FY2015/16 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2015)</small>			FY2015/16 ADJUSTED THROUGH 5/10/16			FY2016/17 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/10/16)</small>		
Dept.	Div.	Position Title	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Accounting Supervisor	1.00			1.00			1.00		
		Accounting Technician	2.00			2.00			2.00		
		Admin Services Manager	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Asst Director of Probation	1.00			1.00			1.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Collections Officer	2.00			2.00			2.00		
		Director of Probation	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Probation Services Manager	3.00			3.00			3.00		
		QA & Implementation Analyst	1.00			1.00			1.00		
		Staff Analyst				1.00			1.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	19.00	0.00		20.00	0.00		20.00	0.00	
	6653	Probation-Adult									
		Clerical Operations Supv	1.00			1.00			1.00		
		Criminal Justice Researcher	1.00			1.00			1.00		
					09/30/16			09/30/17			09/30/17
		Dep Probation Officer	44.00	2.00	06/30/16	44.00	2.00	06/30/17	44.00	2.00	06/30/17
		Dep Probation Officer (Senior)	11.00	1.00	09/30/16	11.00	1.00	09/30/17	11.00	1.00	09/30/17
		Dep Probation Officer (Spvsing)	10.00			10.00			10.00		
		Legal Procedures Clerk	9.00			9.00			9.00		
		Legal Procedures Clerk (Senior)	2.00			2.00			2.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		Probation Services Manager	1.00			1.00			1.00		
		DIVISION TOTAL	81.00	3.00		81.00	3.00		81.00	3.00	
	6654	Probation-Juvenile									
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Probation Officer	12.00			13.00	1.00	06/30/19	13.00	1.00	06/30/19
					06/30/16			06/30/17			06/30/17
		Dep Probation Officer (Senior)	13.00	2.00	06/30/16	13.00	2.00	06/30/17	13.00	2.00	06/30/17
		Dep Probation Officer (Spvsing)	5.00	1.00	06/30/16	5.00	1.00	06/30/17	5.00	1.00	06/30/17
					06/30/16						
		Group Counselor	6.00	2.00	06/30/16	5.00	1.00	06/30/17	5.00	1.00	06/30/17
		Group Counselor (Spvsng)				1.00			1.00		
		Legal Procedures Clerk	6.50			6.50	1.00	06/30/19	6.50	1.00	06/30/19
		Legal Procedures Clerk (Senior)	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	0.00			2.00			2.00		
		Office Assistant II	1.00			2.00			2.00		
		Social Worker III	0.00			1.00			1.00		
		DIVISION TOTAL	45.50	5.00		50.50	6.00		50.50	6.00	
		DEPARTMENT TOTAL	216.50	8.00		223.50	11.00		223.50	11.00	
6530		PUBLIC DEFENDER DEPT									
	6531	Pub Dfndr-Operations									
		Administrative Secretary (C)	1.00			1.00			1.00		
		Chief Deputy Public Defender	2.00			2.00			2.00		
		Chief Public Defender Investig	1.00			1.00			1.00		
		Clerical Operations Manager	1.00			1.00			1.00		
					06/30/16			10/31/16			10/31/16
		Dep Public Defender IV	28.00	2.00	12/31/15	28.00	2.00	06/30/17	28.00	2.00	06/30/17
		Dep Public Defender V	5.00			5.00			5.00		
		Legal Secretary	5.00	1.00	06/30/16	5.00	1.00	06/30/17	5.00	1.00	06/30/17
		Legal Secretary (Senior)	3.00			3.00			3.00		
		Office Assistant II	2.50	0.50	06/30/16	2.50	0.50	06/30/17	3.00	1.00	06/30/17
		Office Supervisor	1.00			1.00			1.00		
		Process Server	1.00	1.00	06/30/16	1.00	1.00	06/30/17	1.00	1.00	06/30/17
		Public Defender	1.00			1.00			1.00		
		Public Defender Investigator	6.00			6.00			6.00		
		DIVISION TOTAL	57.50	4.50		57.50	4.50		58.00	5.00	
	6534	Pub Dfndr-Realignment									
		Dep Public Defender IV	2.00			2.00			2.00		
		Legal Secretary	1.00			1.00			1.00		
		Paralegal	0.50			0.50			0.50		
		Social Worker III	1.00			1.00			1.00		
		DIVISION TOTAL	4.50	0.00		4.50	0.00		4.50	0.00	
6540		PUBLIC DEFENDER - ALTERNATE									

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ATTACHMENT C

			FY2015/16 ADOPTED BUDGET <i>(Some positions may have had an effective date after July 1, 2015)</i>			FY2015/16 ADJUSTED THROUGH 5/10/16			FY2016/17 RECMD/SUPPLEMENTAL BUDGET ** <i>(as of 6/10/16)</i>		
Dept.	Div.	Position Title	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
	6541	Pub Dfndr-Conflicts Officer	1.00			1.00			1.00		
		Chief Deputy Public Defender	1.00			1.00			1.00		
		Clerical Operations Supervisor			06/30/16			10/31/16			10/31/16
		Dep Public Defender IV	11.00	2.00	12/31/15	11.00	2.00	06/30/17	11.00	2.00	06/30/17
		Dep Public Defender V	2.00			2.00			2.00		
		Legal Secretary	3.50	0.50	06/30/16	3.50	0.50	06/30/17	3.50	0.50	06/30/17
		Paralegal	0.50			0.50			0.50		
		Process Server	0.50			0.50			0.50		
		Public Defender Investigator	2.00			2.00			2.00		
		DIVISION TOTAL	21.50	2.50		21.50	2.50		21.50	2.50	
DEPARTMENT TOTAL			83.50	7.00		83.50	7.00		84.00	7.50	
1451		DELTA WATER ACTIVITIES									
		Water and Nat Resources Prog Mgr	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
DEPARTMENT TOTAL			1.00	0.00		1.00	0.00		1.00	0.00	
3010		RES MGMT-PUBLIC WORKS									
	3015	RMPW-Engineering Svcs									
		Civil Engineer	2.00			2.00			2.00		
		Civil Engineer (Entry)	1.00			1.00			1.00		
		Civil Engineer (Senior)	2.00			2.00			2.00		
		County Surveyor	1.00			1.00			1.00		
		Engineering Manager	1.00			1.00			1.00		
		Engineering Services Supv	1.00			1.00			1.00		
		Engineering Technician	4.00			4.00			4.00		
		Engineering Technician (Senior)	4.00			4.00			4.00		
		Survey Party Chief	1.00			1.00			1.00		
		DIVISION TOTAL	17.00	0.00		17.00	0.00		17.00	0.00	
	3016	RMPW-Operation Road Svcs									
		Office Coordinator	1.00			1.00			1.00		
		Public Works Maint Wkr (Senior)	10.00			10.00			10.00		
		Public Works Maintenance Supv	5.00			5.00			5.00		
		Public Works Maintenance Wkr	25.00			25.00			25.00		
		Public Works Operations Mgr	1.00			1.00			1.00		
		DIVISION TOTAL	42.00	0.00		42.00	0.00		42.00	0.00	
	3017	RMPW-Admin Svcs									
		Accountant	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
DEPARTMENT TOTAL			64.00	0.00		64.00	0.00		64.00	0.00	
2910		RESOURCE MANAGEMENT									
	2911	Res Mgmt - Direct									
		Accounting Technician	1.00			1.00			1.00		
		Asst Director Resource Mgmt	1.00			1.00			1.00		
		Director of Resource Mgmt	1.00			1.00			1.00		
		Office Assistant II	3.00			3.00			3.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
	2912	Res Mgmt - Lan Use Adm									
		Administrative Secretary	1.00			1.00			1.00		
		Planner (Principal)	2.00			2.00			2.00		
		Planner (Senior)	2.00			2.00			2.00		
		Planner Associate	1.00			1.00			1.00		
		Planning Program Manager	1.00			1.00			1.00		
		Planning Technician	1.00			1.00			1.00		
		DIVISION TOTAL	8.00	0.00		8.00	0.00		8.00	0.00	
	2913	Res Mgmt - Int Wast Mgmt Plng									
		Planner (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
	2916	Res Mgmt - Building Inspection									

County of Solano
FY2016/17 Adopted Budget
Position Allocation Report Summary *

ATTACHMENT C

			FY2015/16 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2015)</small>			FY2015/16 ADJUSTED THROUGH 5/10/16			FY2016/17 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/10/16)</small>		
Dept.	Div.	Position Title	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
		Building Inspector (Senior)	1.00			1.00			1.00		
		Building Inspector II	2.00			2.00			2.00		
		Building Official	1.00			1.00			1.00		
		Building Permits Technician II	1.00			1.00			1.00		
		Civil Engineer (Plan Check)	1.00			1.00			1.00		
		Code Compliance Officer	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
	2917	Res Mgmt - Health Svcs									
		Accounting Clerk II	1.00			1.00			1.00		
		Environmental Health Assistant	0.00			0.00			1.00		
		Environmental Health Mgr	1.00			1.00			1.00		
		Environmental Hlth Spec (Senior)	5.00			5.00			5.00		
		Environmental Hlth Spec (Journ)	7.00			7.00			7.00		
		Environmental Hlth Supv	1.00			1.00			1.00		
		DIVISION TOTAL	15.00	0.00		15.00	0.00		16.00	0.00	
	2918	Res Mgmt - Comp Haz Mat Insp									
		Hazardous Material Spec (Spvng)	1.00			1.00			1.00		
		Hazardous Materials Spec (Sr)	5.00			5.00			5.00		
		DIVISION TOTAL	6.00	0.00		6.00	0.00		6.00	0.00	
	2919	Res Mgmt -UST Oversight									
		Geologist	1.00			1.00			1.00		
		Hazardous Materials Spec (Sr)	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
7000		RES MGMT-PARKS&REC									
		Res Mgmt-Parks&Rec									
		Park Ranger	2.00			2.00			2.00		
		Park Ranger Assistant	3.00			3.00			3.00		
		Park Ranger Supervisor	1.00			1.00			1.00		
		Parks Services Manager	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
DEPARTMENT TOTAL			53.00	0.00		53.00	0.00		54.00	0.00	
6550		SHERIFF'S OFFICE DEPT.									
	2850	Sheriff-Animal Care Services									
		Animal Care Manager	1.00			1.00			1.00		
		Animal Care Outreach & Vol Coord	1.00			1.00			1.00		
								06/30/17			
		Animal Care Specialist	7.00			10.00	3.00	06/30/17	10.00	2.00	06/30/17
		Animal Care Supv & Vet Tech	1.00			1.00		06/09/16	1.00		
		Animal Control Officer	5.00			5.00			5.00		
		Animal Control Officer (Senior) - TBD	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Custody Lieutenant	1.00	1.00	06/30/16	1.00			1.00		
		Office Assistant II	3.00			3.00			3.00		
		Sergeant-Sheriff	1.00			1.00			1.00		
		Veterinary Technician (Reg)	3.00			3.00			3.00		
		DIVISION TOTAL	25.00	1.00		28.00	3.00		28.00	2.00	
	4052	Sheriff-Vehicle Theft									
		Deputy Sheriff	2.00			2.00			2.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	6551	Sheriff-Support Services Div									
		Accountant	1.00			1.00			1.00		
		Accounting Supervisor	1.00			1.00			1.00		
		Accounting Technician	6.00			6.00			6.00		
		Admin Services Manager	1.00			1.00			1.00		
		Administrative Secretary	2.00			2.00			2.00		
		Administrative Secretary (C)	1.00			1.00			1.00		
		Correctional Officer	1.00			1.00			1.00		
		Dep Sheriff	5.00			7.00			7.00		
		Director of Admin Services	1.00			1.00			1.00		
		Evidence Technician	2.00			2.00			2.00		
		Identification Bureau Spvsr	1.00			1.00			1.00		
		Identification & Rcrds Svcs Mgr	1.00			1.00			1.00		
		Latent Fingerprint Examiner	2.00			2.00			2.00		
		Legal Procedures Clerk	13.00			13.00			13.00		
		Legal Procedures Clerk (Senior)	4.00			4.00			4.00		

ATTACHMENT C

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County of Solano
FY2016/17 Adopted Budget
Position Allocation Report Summary *

ATTACHMENT C

			FY2015/16 ADOPTED BUDGET <i>(Some positions may have had an effective date after July 1, 2015)</i>			FY2015/16 ADJUSTED THROUGH 5/10/16			FY2016/17 RECMD/SUPPLEMENTAL BUDGET ** <i>(as of 6/10/16)</i>		
Dept.	Div.	Position Title	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
	1312	TTCCC - County Clerk	1.00			1.00			1.00		
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
1350		TTCCC-TREASURER'S DEPT									
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Treasurer/Tax Col/Co Clk (E)	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
DEPARTMENT TOTAL			14.00	0.00		14.00	0.00		14.00	0.00	
5800		VETERANS SERVICES									
		Director of Veterans Services	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Veterans' Benefits Counselor	4.00	1.00	06/30/16	4.00	1.00	06/30/17	4.00	1.00	06/30/17
		DIVISION TOTAL	6.00	1.00		6.00	1.00		6.00	1.00	
DEPARTMENT TOTAL			6.00	1.00		6.00	1.00		6.00	1.00	
LIMITED TERM TOTAL:			66.10			102.60			74.60		
REGULAR FULL & PART TIME TOTAL:			2,874.90			2,897.30			2,949.25		
COUNTY TOTAL ALLOCATION:			2,941.00			2,999.90			3,023.85		

* Some adopted allocated positions have future add/delete effective dates within the fiscal year.

** Reflects limited-term positions expiring on or before 6/30/16.

NOTE: Some positions may have moved between departmental divisions resulting in a net change of zero within the department.

Contributions to Non-County Agencies

The FY2016/17 Recommended Budget includes appropriations for Contributions to Non-County Agencies. A summary table of all contributions to non-county agencies included in the Recommended Budget is attached along with 2 new written requests from LIFT3 Support Group and SafeQuest. The total of the recommended contributions across all County operating funds is \$3,056,874 of which \$2,060,269 is a General Fund Cost.

The Board of Supervisors has a history of supporting partnerships and collaborations with non-county agencies to address a wide range of community services going back to the 1990's. Over the years, the Board has utilized Tobacco Master Settlement Agreement Funds (MSA), and County General Funds to provide leverage in support of collaborative community partnerships. The primary strategic goals have included enhancing access to health care, reducing the rates of use of alcohol, tobacco and other drugs, and serving the at-risk populations. The County contributions are included in various Departments and provide community services for abused and neglected children in the court system, services to low income and homeless population, advocacy for children services, support for at-risk youth, access to health care, services for seniors and veterans.

On December 26, 2014, the Federal Office of Management and Budget (OMB) issued a Super Circular making local government responsible to ensure its subcontractors and funding recipients are complying with government regulations and places a greater emphasis on performance, and compliance. Sustainability, of non-profits has also become a concern in recent years. Therefore, the County is also requesting that audited financials and an annual budget are provided before funding is granted.

An analysis by the County Administrator's Office and the resulting recommendations related to funding amounts is included below. In evaluating the funding requests, the County Administrator and the Board must ensure compliance with California Constitution Article 16 Public Finance Sec. 6 regarding the gift of public funds, which prohibits the County from making any gift of public money. Further the County must apply the guidelines for public fund expenditures as follows:

1. The proposed expenditure must be submitted to the County Counsel and the Auditor/Controller for initial review.
2. The Board must approve the expenditure by a majority vote.
3. The Board must determine that the expenditure is for a public purpose. Under the public purpose doctrine, public funds may be expended only if a direct and substantial public purpose is served. The Board needs to set forth a reasonable basis for this determination. For example, the Board may appropriate and expend funds to establish or assist programs that it determines are necessary to meet the social needs of the County. Social needs of the County are broadly defined.
4. The Board may authorize an expenditure of public funds to a nonprofit corporation so long as the County retains ultimate control over the exercise of judgment and discretion of the intended program. (67 OAG 32, 35-36 (1984); 57 OAG 312, 317-318 (1974).)
5. To insure accountability, all expenditures may be subject to periodic audit by the Auditor/Controller and:

a. If the recipient provides an activity, program or service ("activity"), it shall provide an activity report within 30 days of the activity that states the number of persons attending (if applicable) or participating, activities carried out, feedback from participants (if applicable) and benefits of the activity. The recipient's failure to provide a report may result in its being considered ineligible for future funding.

b. If the recipient is purchasing property or making improvements, it shall use the funds for only the specified purposes and allow representatives of the County to inspect and/or audit the purchase or the contractor's performance, the facility or the portion improved with the funds and/or the records pertaining to the expenditures. The recipient shall retain for inspection and audit purposes any and all books, receipts, documentation and other records of the expenditures for three (3) years from date of receiving the funds.

The section below provides a brief description of the service provided through various non-profit and community based organizations and the recommended contributions included in the FY2016/17 Budget.

Court Appointed Special Advocates (CASA)

Background: CASA of Solano County advocates for abused, neglected, and other identified children within the court system, with the belief that every child is entitled to a safe and stable home. CASA of Solano County is committed to advocating for the best interests of children; Providing ongoing support and comprehensive training programs to educate volunteer advocates; Maintaining public awareness and educate the community regarding child abuse and neglect; and Act as liaison with public and private agencies at the direction of the Juvenile Court Judge.

General Fund Contribution:

FY2014/15:	\$76,500	FY2015/16:	\$76,500	FY2016/17:	\$80,325
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Recommendation: An increase of \$3,825 in funding is recommended due to an increase in case load. The recommended funding amount for FY2016/17 is \$80,325

Superior Court

Background: In FY2013/14 the Superior Court appealed to the Community Corrections Partnership (CCP) to fund a 1.0 FTE Courts Collaborative Court Manager to oversee Drug Court and other specialty courts. The request was granted and funded 100% with 2011 Realignment (AB109). In FY2014/15 the Superior Court requested the assistance from the County to establish a specialty court designated to assist Veterans. The County agreed and has continued support a 0.5 FTE Case Manager funded 1/3 with County General Fund, 1/3 from 2011 Realignment (AB109) and 1/3 from Health and Social Services for cost of \$46,809. The funding for both of these programs has continued every year thereafter.

2011 Realignment (AB109)

FY2014/15:	\$109,805	FY2015/16:	\$109,805	FY2016/17:	\$109,805
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Health & Social Services

FY2014/15:	\$15,603	FY2015/16:	\$15,603	FY2016/17:	\$15,603
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General Fund Contribution:

FY2014/15:	\$15,603	FY2015/16:	\$15,603	FY2016/17:	\$15,603
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Recommendation: Continue funding at the current level of \$109,805 from 2011 Realignment (AB109); \$15,603 from H&SS; and \$15,603 from the County General Fund for a contribution to the Superior Court of \$141,011.

CAP Solano JPA (Solano Safety Net Consortium)

Background: Solano Safety Net Consortium was formed through a Joint Powers Agreement between the County and each City in Solano County to bring together the local safety net providers to deal with the issues of homelessness and service delivery to low-income residents. This body was designated by the State of California as the County's Community Action Agency, and through its agreements with other agencies became eligible for Housing and Urban Development (HUD) funding to provide services to the homeless population. CAP Solano JPA has a separate Board and the funding provided primarily provides staff support to the CAP Solano JPA, Continuum of Care and Housing First Solano Board.

Services: CAP Solano JPA continues to work with local safety net providers to work with homelessness and provides services to low-income residents. Currently the CAP Solano JPA is collaborating with the County and the cities to develop a 5yr countywide strategic plan that could be used as a roadmap for the coming years.

General Fund Contribution:

FY2014/15: \$86,975 FY2015/16: \$86,975 FY2016/17: \$86,975

Recommendation: Continue funding at the current level of \$86,975

Family Resource Centers

Background: The Family Resource Center (FRC) Network created in 1995 as a partnership of six Solano County Family Resource Centers located within each City. The Children's Network under a separate contract provides coordination and support to the FRCs. FRC's are neighborhood-based organizations which provide services to strengthen families in their communities. For FY2016/17 and FY2017/18 a request for proposals was issued in February 2016 and awarded to the following organizations:

Organization	General Fund Amount	Children's Trust Fund	Total Contract Amount
Children's Network of Solano County	\$65,911	\$39,871	\$105,782
Benicia Police Department	\$38,759	\$0	\$38,759
Dixon Family Services	\$28,640	\$12,719	\$41,359
Fairfield-Suisun Unified School District	\$113,323	\$0	\$113,323
Fighting Back Partnership	\$111,144	\$12,719	\$123,863
Rio Vista CARE	\$24,183	\$12,719	\$36,902
Vacaville Police Department	\$57,446	\$0	\$57,446
Total Recommended Appropriations	\$439,406	\$78,028	\$517,434

Services: The FRCs each provide a local space within the community for families to get information, learn about and receive services including parenting education, technical assistance to access State and Federal programs and entitlements for financial support. Solano's FRCs are open to all families, regardless of income, although in practice, the majority of the families served are low-income.

General Fund Contribution:

FY2014/15: \$439,407 FY2015/16: \$439,407 FY2016/17: \$439,407

Recommendations: Continue funding at the current level of \$439,406

Children's Network of Solano County

Background: Established in 1982 the Children's Network of Solano County a non-profit agency with paid staff provides administrative support for the Children's Alliance which includes the Child Abuse Prevention Counsel merged in 2013, and the Child Care Planning Council. The Children's Network also coordinates the local Family Resource Centers (discussed above). The Children's Network "Base Contract" is funded with a general fund contribution and an allocation from the Solano County Children's Trust Fund.

Services: The Children's Network does not provide any direct services the primary functions include the coordination and collaboration of the Family Resources Center Network, Staff Support for the Children's Alliance and the State mandated Local Child Care Planning Council (LCCPC).

General Fund Contribution:

FY2014/15: \$131,250 FY2015/16: \$131,250 FY2016/17: \$131,250

Recommendations: Continue funding at the current level of \$118,750 for staff support to the Children's Alliance and \$12,500 as the required match for the State funded Local Child Care Planning Council for a total contribution of \$131,250.

Community Clinics

Background: The Community Health Clinics Consortium is comprised Planned Parenthood, Community Medical Clinics, and La Clinica which operate in Solano County to provide clinical primary care services to the residents of Solano County of which some are uninsured. The General Fund contribution is in addition to reimbursement provided for care of residents who qualify for Medi-Cal, Covered California and in FY20016/17 potentially CMSP. It should be noted that the Clinics, as Federally Qualified Health Centers, are required to provide care to clients regardless of their ability to pay pursuant to Section 330 of the Public Health Service Act. The following represents the distribution of the \$395,000 for FY2016/17:

Community Medical Clinics \$203,300
La Clinica \$111,800
Planned Parenthood \$79,800

Services: These funds are used by the Health Clinics to provide primary care services to uninsured clients. It should be noted, that with the Affordable Care Act of 2010, the expansion of Medi-Cal and the implementation of Covered California there are less uninsured residents in Solano County.

General Fund Contribution:

FY2014/15: \$395,000 FY2015/16: \$395,000 FY2016/17: \$395,000

Recommendations: Continue funding at the current level of \$395,000 for one final year.

Senior Coalition

Background: Formed in November 2005 by community representatives and individuals who sought a venue for organizations focused on senior issues to come together and provide input to the Board of Supervisors. The Coalition supports the senior community through convening and coordinating various panels and seminars on services for senior. Twenty-seven members representing a cross section of Solano participate support the Senior Coalition and the discussions on senior issues

Services: The services provided include increased general public awareness and education; increased awareness and education among decision makers; and increased and strengthened coordination and partnerships to address senior issues. The funding was increased from \$45,000 to \$80,000 in FY2014/15 to expand staff support for the Senior Coalition and the Board of Supervisors on senior issues.

General Fund Contribution:

FY2014/15: \$80,000 FY2015/16: \$80,000 FY2016/17: \$80,000

Recommendations: Continue funding at the current level of \$80,000

City Teams - ATOD Prevention Contracts (Reducing Rates)

Background: City Teams in 2003 began providing alcohol, tobacco and/or other drugs (ATOD) prevention services utilizing Master Settlement Agreement Funds (MSA) with the goal of Reducing Rates. Reducing Rates provides evidence-based prevention strategies based on a "Strategic Prevention Framework;" collaborative with partners that value and utilize best practice standards to ensure a comprehensive continuum of services; support training and technical assistance for entities involved in the reducing rates efforts; leverage funding to increase resources, ensure the sustainability of prevention efforts; and heighten awareness of ATOD prevention as a means of community wellness. The H&SS Health Promotion and Community Wellness Bureau in coordination with the City Teams submitted a Strategic Prevention Plan for Alcohol, Tobacco, and Other Drug Prevention for FY2014/15 - FY2017/18 in accordance with Department of Alcohol and Drug Guidelines which was successfully approved by the State. The ATOD Prevention Contracts budgeted in FY2016/17 are the result of three RFP's which were issued in June 2014 for the next three-year cycle of ATOD prevention services, evaluation, and coordination of the ATOD Prevention Collaborative. The General Fund (CGF) of \$312,000 is used to leverage \$125,333 of Substance Abuse Prevention and Treatment Funds (SAPT) for a total program cost in FY2016/17 of \$437,333.

Organization	General Fund Amount	SAPT	Total
Solano County Office of Education(Friday Night Live)	\$548	\$30,465	\$31,013
Fighting Back Partnership (Coordination and Policy)	\$58,913	\$0	\$58,913
Fighting Back Partnership (ATOD)	\$119,644	\$23,868	\$143,512
City of Benicia (ATOD)	\$26,925	\$31,000	\$57,925
City of Suisun (ATOD)	\$47,970	\$15,000	\$62,970
City of Rio Vista (ATOD)	\$33,000	\$25,000	\$58,000
Bosma (Consulting)	\$25,000	\$0	\$25,000
Total Recommended Appropriations	\$312,000	\$125,333	\$437,333

Services: The ATOD Prevention Contracts (City Teams) provide community-specific ATOD prevention services, using a broad range of activities including such strategies as policy changes through City ordinances, ATOD free events, ATOD prevention programs in after school settings, and prescription drug take-back events.

General Fund Contribution:

FY2014/15: \$312,000 FY2015/16: \$312,000 FY2016/17: \$312,000

Recommendations: Continue General Fund contribution at the current level of \$312,000

Adolescent Intervention Modality (AIM) contracts (Reducing Rates)

Background: The AIM Program provides brief early intervention services to youth in Solano County who are identified as being at high risk for using or abusing alcohol, tobacco and/or other drugs (ATOD). AIM helps fill the gap between prevention initiatives and ATOD treatment programs. Youth are referred to the program primarily from schools and law enforcement agencies; they are screened for their level of risk and their need for any other behavioral health services and are provided appropriate group and/or individual AIM program counseling. These services are funded entirely with County General Fund. The \$110,000 allocated is implemented through five contracts with the following community-based organizations and local agencies.

City of Vacaville \$19,454
 Dixon Family Services \$13,575
 Healthy Partnerships (Fairfield) \$45,241
 Rio Vista CARE \$12,625
 Vallejo & Benicia (TBD) \$19,105

Services: The AIM Program provides community-based brief early intervention services directed at Solano County youth. After being screened for their risk of ATOD use or abuse, identified youth are provided appropriate group and/or individual counseling as well as other appropriate behavioral health services.

General Fund Contribution:

FY2014/15: \$110,000 FY2015/16: \$110,000 FY2016/17: \$110,000

Recommendations: Continue funding at the current level of \$110,000

Solano Coalition for Better Health (Health Access)

Background: The Solano Coalition for Better Health (SCBH) was established in 2001 through support of the Board of Supervisors as a community-based organization that brings together the major healthcare providers in Solano County. The organization has representation from Kaiser Permanente, Community Medical Centers, Partnership HealthPlan of California, Sutter Solano Medical Center, Napa/Solano County Medical Society, Touro University California, Community Clinic Consortium, La Clínica de La Raza, Solano County Dept. of Health and Social Services, Solano Community College, BayNorth Church of Christ, Planned Parenthood Northern California, Solano County Office of Education, NorthBay Healthcare, United Way of the Bay Area. The intent was to address health access efforts and health status of the Solano County community. SCBH has administered the Solano Kids Insurance Program (SKIP) and the payment of Healthy Kids Solano insurance premiums to enroll and provide insurance coverage for children throughout the County who were uninsured. This collaborative effort and partnerships with health, education, government, business, and other community partners, has helped SCBH advocate for innovative and cost effective programs to address health access and health promotion priorities in the County.

The goals of Health Access were to increase the percentage of Solano County residents who are consistently enrolled in a health insurance plan or other health program; strengthen a primary care-based system of health care; optimize the appropriate use of health services; reduce barriers which prevent appropriate use of the health care system; and ensure timely access to specialty care.

With implementation of the Federal Affordable Care Act of 2010, the State of California expansion of Medi-Cal, implementation of Covered California along with the passage in 2015 of Senate Bill 4 (Health Care Coverage: immigrant status), which expands Medi-Cal coverage to undocumented children. All children now have the ability to qualify for health care coverage through Medi-Cal. In addition, CMSP is in the process of implementing a health plan to cover undocumented adults in FY2016/17. Consequently, the need for the SKIP program has diminished and reduced funding for this program is recommended in FY2016/17 in order to transition the SKIP program participants into Medi-Cal.

Services: SCBH in FY2016/17 will provide coordination services to programs such as Drug Free Communities (DFC), the Transitional Care Program (formerly "Frequent Users"), and transition participants from SKIP into other health insurance programs including Medi-Cal, Covered California, or CMSP.

General Fund Contribution:

FY2014/15:	\$645,000	FY2015/16:	\$645,000	FY2016/17:	\$225,000
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Recommendation: The recommendation for FY2016/17 is to continue contracting for services at a reduced amount with SCBH for premiums, enrollment services, and transitioning of the SKIP program. SCBH is also currently working with H&SS and other coalition members to expand the Transitional Care program which provides services for homeless clients upon discharge from local hospitals. This program has been underfunded in the past but, has an excellent return on investment.

In FY2015/16 \$325,000 was allocated towards premiums; \$25,000 for coordinating and implementing initiatives; \$170,000 for enrollment and training activities; and \$125,000 of match funds for SKIP premiums through the annual Golf Classic.

The FY2016/17 recommendation is to allocate \$50,000 towards premiums; \$25,000 for coordinating and implementing initiatives; \$100,000 for enrollment and training activities; and \$50,000 of match funds for SKIP premiums through the annual Golf Classic.

First 5 Solano in FY2015/16 contributed \$280,000 to insure children ages 0-5, for FY2016/17 that amount has been reduced to zero for children's insurance. Instead, First 5 has allocated \$156,000 for a contract to provide Health Insurance Assistance for Pregnant Women and Children.

Area Agency on Aging

Background: The funding given to the Area Agency on Aging is the mandated match for the Older Americans Act funding that is given by both Napa and Solano counties to the Area Agency on Aging Serving Napa and Solano, designated by the California Department of Aging as one of the 33 Planning and Service Areas serving the 58 counties in California. The funding is used by the agency to administer a variety of programs and services that benefit seniors and caregivers. The requirement is to match 25% of the Area Plan Administration funds, and the request to each county has been adjusted annually to reflect the relative proportion of individuals age 60 and older in each county.

Services: Services provided include providing congregate and home-delivered meals, health promotion, case management, legal assistance, ombudsman services, caregiver registry referral and permit programs, assisted transportation and outreach.

General Fund Contribution:

FY2014/15: \$47,595 FY2015/16: \$51,860 FY2016/17 \$50,330

Recommendations: Continue funding at the required match amount of \$50,330 which is slightly lower for FY2016/17.

North-Bay Stand-down

Background: In 2002, North Bay Stand Down began Solano County as an annual three-day County sponsored event that engages and provides services for homeless and/or at-risk veterans. The event is supported by volunteers, County employees, the local Superior Court, and Travis AFB. Veterans from the counties of Solano, Napa, Sonoma, and Yolo, benefit from the annual event.

Services: This program annually helps veterans connect with government funded programs and services. The 2016 North Bay Stand Down is scheduled for October 11, 12, 13, 2016 at the Dixon Fairgrounds in Dixon, California.

General Fund Contribution:

FY2014/15: \$8,000 FY2015/16: \$8,000 FY2016/17 \$8,000

Recommendations: Continue funding at the current level of \$8,000 as a cash contribution towards the event.

Food Bank of Contra Costa/ Solano

Background: Established in 1975 by individuals who recognized that at a time when local families had a critical need for food, items like day-old bread at grocery stores would often go to waste. The problem seemed enormous but, they believed if the community worked together, it could be solved. The grassroots beginnings developed distribution centers in parking lots out of a truck and trailer. They provided food to a small number of churches that were helping people fill the void in their groceries until their food stamps benefits took effect. The Food Bank has grown from providing emergency food to a small number of residents to a resource where one in eight households obtain assistance.

Services: This program provides critical food and nutrition services to the neediest Solano County residents.

General Fund Contribution:

FY2014/15: \$30,000 FY2015/16: \$30,000 FY2016/17: \$30,000

Recommendations: Continue funding at the current level of \$30,000

Health Education - NAACP Sexually Transmitted Diseases (STD) Pilot Project

Background: In FY2013/14 the Board approved funding of \$225,000 for a 2 ½ year pilot project to develop a community-based approach to reduce Sexually Transmitted Diseases (STD) rates among adolescents and young adults in Vallejo. The pilot project has made good progress; however, an additional year of funding is requested in order to validate the program outcomes and results.

Services: Outreach and education materials have been developed, using input from focus groups, and the information and education campaign is underway. NAACP and Planned Parenthood of Northern

California are directing the outreach and education efforts. In addition, healthcare providers, clinics and hospitals have been provided with screening and treatment guidance for STDs.

General Fund Contribution:

FY 2013/14: \$25,000 FY2014/15: \$100,000 FY2015/16: \$100,000 FY2016/17: \$100,000

Recommendations: Continue funding of \$100,000 for an additional year; however, utilizing H&SS Public Health Realignment funds instead of County General Fund.

Prenatal Mentoring Program - Baby Coach:

Background: The program was administered through First 5 with the Affordable Care Act of 2010, the expansion of Medi-Cal and the implementation of Covered California this program has been integrated into other prenatal programs through H&SS and our community partners. In FY2013/14 \$50,000 of one time matching funds was allocated to Baby Coach. The program provided case management services for pregnant teens/women in need of social support through one-on-one home based instruction. In FY2014/15 that amount was reduced to \$25,000 with First 5 Solano providing the match. For FY2015/16 First 5 Solano stopped funding this program and the General Fund Contribution of \$25,000 continued for the final year. In FY2016/17 no General Fund support is recommended since the program has concluded.

General Fund Contribution:

FY2014/15: \$25,000 FY2015/16: \$25,000 FY2016/17: \$0

Recommendations: No funding is recommended in FY2016/17 (see background)

New Funding Requests Received for FY2016/17

Lift 3 Support Group:

On May 26, 2016 the County Administrator's Office received a funding request from LIFT3 Support Group (LIFT3) in the amount of \$52,670 to perform education on the impact of domestic violence on children and youth. The request letter is included as (Exhibit A). Since October 2009, LIFT3 has been a partner at the Solano Family Justice Center and was providing advocacy services for victims of family violence funded through the 2010 United States Department of Justice Grants to encourage Arrest (GTEAP). On May 18, 2016 LIFT3 officially discontinued providing advocacy services funded through the GTEAP Grant at the Solano Family Justice Center. Staff support was actually pulled back in March 2016 which created an immediate gap in direct services at the Solano Family Justice Center. The main reason given for the discontinuance of service was budget shortfalls.

Solano County prides itself on the service that is provided to its residents and although additional entities providing education on the impact of domestic violence may be helpful direct service to residents of Solano County is a much higher priority. Plus, the County is already providing outreach and education through several County Departments including the Family Justice Center.

Therefore, the County Administrator's Office is not recommending the use of County General Funds for this purpose. The best option for funding of educational classes maybe to secure funding from Solano County School Districts who have Local Control Accountability Funding (OCAP), and the various agencies requesting the educational classes and/or pursue grant funds.

SafeQuest Solano:

On June 6, 2016 the County Administrator's Office received a funding request from SafeQuest in the amount of \$75,000 to perform advocacy services for victims of family violence in Vallejo. The request letter is included as (Exhibit B). SafeQuest Solano, a local non-profit organization founded in 1976 provides advocacy services intervention and education services to assist victims of family violence. Since March 3, 2015 SafeQuest has been providing domestic violence advocacy services at the Vallejo courthouse to assist self-represented litigants with domestic violence order applications two days per week at no charge to the Superior Court. SafeQuest entered into the agreement with the Superior Court of California knowing that it would place a financial burden upon the agency's capacity. SafeQuest has begun to realize the financial impact of their decision and as a result requested financial assistance from the Superior Court. The Superior Court has responded with the acknowledgement of the value of the services provided but without any financial assistance. SafeQuest has turned to Solano County in order to obtaining funding for advocacy services in Vallejo. In prior years, the Courts operated a self-help center in the City of Vallejo; however, due to budget cuts the only self-help center in Solano County is located in Fairfield.

The County of Solano contributes \$8.2 million from the General Fund as a Maintenance of Effort for court operations while realizing only \$2.8 million in revenue from court fines and fees. Therefore, the County Administrator's Office is reluctant to utilize County General Funds for additional court functions. However, SafeQuest is currently working with the District Attorney's Office to finalize a contract in the amount of \$41,306 to provide advocacy services for victims of family violence at the Solano Family Justice Center in Fairfield, funded through the 2010 United States Department of Justice Grants to encourage Arrest (GTEAP). Therefore, in order to continue providing services in Vallejo the District Attorney is willing to contribute from its limited resources \$20,000 in Vital Record Fees and has provided a letter of support.

Recommendations: The CAO is recommending that for FY2016/17 the Board consider matching the District Attorney's contribution of \$20,000 from Vital Record Fees with \$20,000 from the General Fund for a total contribution of \$40,000 to sustain advocacy services for victims of family violence in Vallejo for one year. SafeQuest is committed to seeking grant funds and donations from other sources in order to continue providing these services.

The FY2016/17 Recommended & Supplemental Budget includes the following Contributions to Non-County Agencies
The Total Appropriations across all County operating funds is \$3,056,874

Key	Key Description	FY2015/16 Adopted Budget	FY2015/16 General Fund Share	FY2016/17 Recommended Budget	FY2016/17 General Fund Share	Purpose
1001	BOS-DISTRICT 1	5,000	5,000	5,000	5,000	To be determined
1002	BOS-DISTRICT 2	5,000	5,000	5,000	5,000	To be determined
1003	BOS-DISTRICT 3	5,000	5,000	5,000	5,000	To be determined
1004	BOS-DISTRICT 4	5,000	5,000	5,000	5,000	To be determined
1005	BOS-DISTRICT 5	5,000	5,000	5,000	5,000	To be determined
1008	BOARD OF SUPERVISORS ADMIN	25,500	25,500	27,500	27,500	Contribution to City of Fairfield for Travis Community Consortium, for representation by a Washington-based advocacy firm to look after issues affecting Travis Air Force Base.
1570	First 5-Contract Mgmt.	12,500	12,500	12,500	12,500	Contribution to Local Child Care Planning Councils(LCCPC) whose mission is to ensure all families and children in Solano County have access to quality and affordable child care. (local match)
1570	First 5-Contract Mgmt.	118,750	118,750	118,750	118,750	Contracted services with Children's Network for Children's Alliance and Child Abuse Prevention staff support
1570	First 5-Contract Mgmt.	439,406	439,406	439,406	439,406	To support Family Resource Centers Network
1570	First 5-Contract Mgmt.	25,000	25,000	0	0	FY2015/16 was the final year of funding for Baby Coach
1764	VACA LIBRARY DISTRICT FEES	415,894	0	424,800	0	Public Facilities Fees collected by the County on behalf of the Vacaville Library District
1918	CONTRIBUTION-TRIAL COURTS	76,500	76,500	80,325	80,325	Contribution to assist Court-Appointed Special Advocates (CASA)
1927	GENERAL FUND-OTHER CHARGES	125,000	125,000	50,000	50,000	Solano Coalition for Better Health - matching funds Golf Classic (SKIP Premiums)
1927	GENERAL FUND-OTHER CHARGES	15,603	15,603	15,603	15,603	Contribution for a Veterans Courts to fund 1/3 of a 0.5 FTE Case manager from the General Fund
2912	LAND USE ADMINISTRATION	17,749	17,749	10,280	10,280	\$5,000 payment to City of Fairfield for the County's contribution to the Tri-City Cooperative Planning Area per MOU; and \$5,280 payment to Fish & Game for their Environmental Notice of Determination Fees for various County-sponsored land use plans anticipated to be completed in FY2016/17.
2913	INTEGRATED WASTE MGMT PLANNING	2,000	0	5,000	0	Contribution to provide transportation for the Youth Agricultural Day event
2951	FISH & WILDLIFE FUND	10,000	0	15,000	0	Grants funds disbursed on a reimbursement basis for the improvement of wildlife habitat, environmental education, and wildlife rescue.
6586	OES (OFFICE OF EMERGENCY SVCS)	13,600	13,600	13,600	13,600	Contribution to Solano County Interagency Hazardous Materials Team (SCIHMT).
6596	PUBLIC SAFETY 2011 REALIGNMENT	250,000	0	250,000	0	Reimbursement to local law enforcement agencies for overtime costs incurred for participation on the Sheriff's Enforcement Team (SET) for field compliance checks on the new criminal offender population as a result of the 2011 Public Safety Realignment.
6902	2011 REALIGNMENT - ADMINISTRATION	94,202	0	109,805	0	Contribution to the Superior Court of \$94,202 to fund the Court's Collaborative Court Manager position and \$15,603 1/3 of the 0.5 FTE Case Manager for Veterans Court. These contribution is funded with AB109 Realignment revenue.
7503	H&SS - SPECIAL COSTS	8,000	8,000	8,000	8,000	Northbay Stand-down. To help veterans connect with programs and services
7503	H&SS - SPECIAL COSTS	30,000	30,000	30,000	30,000	Food Bank of Contra Costa/Solano - to help in feeding the needy in Solano County.
7503	H&SS - SPECIAL COSTS	86,975	86,975	86,975	86,975	CAP Solano JPA, a JPA between the County & Cities to provide safety net services and housing assistance for homeless population
7503	H&SS - SPECIAL COSTS	395,000	395,000	395,000	395,000	Community clinics to provide clinical primary care services to uninsured County residents

Key	Key Description	FY2015/16 Adopted Budget	FY2015/16 General Fund Share	FY2016/17 Recommended Budget	FY2016/17 General Fund Share	Purpose
7503	H&SS - SPECIAL COSTS	80,000	80,000	80,000	80,000	\$80,000 to Senior Coalition to cover the cost of a staff person. Senior Coalition provides input to the Board, increases public awareness and education, and strengthens coordination and partnerships on the issues.
7503	H&SS - SPECIAL COSTS	100,000	100,000	100,000	0	NAACP for outreach and education of Sexual Transmit Diseases (STD) for one more year to fully analyze the impacts of the pilot project funded through Public Health Realignment
7645	ODA DIRECT COSTS	51,860	51,860	50,330	50,330	Contribution to Napa/Solano Area Agency on Aging to match Older Americans Act funding.
7816	BIOTERRORISM	12,000	0	12,000	0	Federal funding for training, equipment, and supplies for Hospital Preparedness Program partners (hospitals, clinics, and local EMS agencies).
7862	REDUCING RATES INITIATIVE	110,000	110,000	110,000	110,000	For the Adolescent Intervention Modality (AIM) program (Reducing Rates Initiative) to provide brief early intervention services to youth in Solano County who are identified as being high-risk for using or abusing alcohol, tobacco, and/or other drugs
7862	REDUCING RATES INITIATIVE	312,000	312,000	312,000	312,000	For substance abuse prevention activities in the county's seven cities; involves schools, law enforcement, government, and community organizations.
7863	HEALTH ACCESS INITIATIVE	195,000	195,000	185,000	125,000	To Solano Coalition for Better Health to provide financial support for coordinating and implementing initiatives (\$25,000) to increase access to healthcare through children's health insurance enrollment and training activities (\$100,000) which would match more than 1,200 eligible children with the appropriate health care program.
7863	HEALTH ACCESS INITIATIVE	325,000	325,000	50,000	50,000	To Solano Coalition for Better Health for payment of children's health insurance premiums to support the remaining children in the process of being converted to Medi-Cal.
Total		\$3,372,539	\$2,588,443	\$3,016,874	\$2,040,269	

New Funding Requests Received for FY2016/17

Key	Key Description		FY2016/17 Funding Request	FY2016/17 Recommended & Supplemental Budget	FY2016/17 General Fund Share	Purpose
	Lift 3 Support Group		52,670	0	0	To provide education on the impacts of domestic violence on children and youth
	SafeQuest		75,000	40,000	20,000	To provide court advocacy services for Vallejo residents which includes assistance with restraining orders and transportation
Total			\$127,670	\$40,000	\$20,000	

Grand Total

\$ 3,056,874 \$ 2,060,269

May 26, 2016

Birgitta E. Corsello
Solano County Administrator
675 Texas Street
Fairfield, CA 94533

Dear Ms. Corsello,

Over the past few weeks Solano County has witnessed the senseless death of a child as a result of a domestic violence incident between his parents. With the images and online videos still fresh on our minds, we are reminded that it is our responsibility to address domestic violence and its impact on children and youth.

For several months, LIFT3 Support Group (LIFT3) has been asked by various agencies, schools and universities to provide education on the impact of domestic violence on children and youth. In response to these requests, LIFT3 has created a project called: Creating Societal Change: *A Community Discussion on the Impact of Domestic Violence on Children*. As a part of project objectives, LIFT3 will develop curriculum, provide education, create an ongoing conversation through social media, create a brochure to distribute at public events, and design a long lasting community pledge.

LIFT3 is submitting the attached proposal of \$52,670 to develop and implement the project.

“Children are not just eye witnesses to domestic violence. They are actively involved in trying to understand the abuse, predict when it will happen, protect themselves, their mother or their siblings and worry about the consequences.”¹

If you have any questions, please reach out to us. Thank you.

Sincerely,



Claudia Humphrey
Executive Director

¹ <http://promising.futureswithoutviolence.org/what-do-kids-need/get-the-facts/effects-of-domestic-violence/>

CREATING SOCIETAL CHANGE PROPOSAL

*A Community Discussion on the Impact of Domestic Violence on
Children and Youth*

LIFT3 SUPPORT GROUP

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PROJECT PROPOSAL

Creating Societal Change *A Community Discussion on the Impact of Domestic Violence on Children*

I. Organization Information

Agency Name: LIFT3 Support Group
Mailing Address: P.O. Box 5251, Vallejo, CA 94591
Contact Name: Claudia Humphrey, Executive Director
Phone Number: (707) 398-6069
Fax Number: (707) 398-6224
Email Address: claudia@lift3supportgroup.com

II. Organizational history and mission

LIFT3 Support Group (LIFT3) was established as a 501(c)(3) organization in 2004 by a group of women struggling with divorce, debt, death of a loved one, and helping family members recover from drugs and alcohol. As the group evolved, it was discovered that domestic violence was another common thread between the women. The women came to see the benefit of linking together to help each other get through tough times. Out of their struggle, LIFT3 was born. LIFT3 is an acronym for “*Leading Individuals Forward Through Tough Times.*”

Our mission is to erase the effects of abuse by providing safe shelter and supportive services that help survivors regain control of their lives.

III. Background and analysis of problem

“Studies show that 3-4 million children between the ages of 3-17 are at risk of exposure to domestic violence each year. U.S. government statistics say that 95% of domestic violence cases involve women victims of male partners. The children of these women often witness the domestic violence.”¹ Unfortunately, some children and teens are exposed to domestic violence daily and are always in danger. Within the past two weeks, Solano County has been rocked by the devastating senseless death of a young child impacted by domestic violence. As a community, we must continue to do everything we can to save the lives of our children and youth. Investing in services that enhance strategies for educating about the effects of domestic violence on children and youth are the beginning steps to societal change.

¹ <http://www.domesticviolenceroundtable.org/effect-on-children.html>

“Children in the United States are more likely to be exposed to violence and crime than are adults.”² LIFT3’s history supports this statement. In 2014, LIFT3 provided services to 771 individuals impacted by abuse (345 adults and 426 children). In 2015, 984 individuals were impacted (447 adults and 537 children). LIFT3 firmly believes that resources and services should always include children; but with limited available funds, focus has primarily been on adult victims. For victims, a sorted mix of services are available that include crisis intervention, legal advocacy, support groups and more. For children, there are limited services available and fewer services available to educate service providers, volunteers and parents on the impact of intimate partner violence on children and youth. A first step in chipping away at the disastrous effects of domestic violence is to have conversations with individuals and organizations who intersect daily with children. This week, LIFT3 was asked by an agency to partner with them to provide education on the impact of domestic violence on children and youth. Several months ago, a local Solano County university requested similar education. Last year, Vallejo school district requested educational services. As like most nonprofits, LIFT3 struggle every day to serve more and more people; even if there is no budget to support the requests.

This proposal is requesting funding to develop curriculum, provide education, create an ongoing conversation through social media, create a brochure to distribute at public events, and design a long lasting community pledge.

IV. Proposed objectives, target population and implementation plan

Proposal Objectives

- develop curriculum within 60 days after funding that will serve as a tool for community conversations
- provide up to five two-hour educational conversations about the impact of domestic violence on children and youth
- create a social media conversation on at least three popular social media platforms
- create a brochure that will be distributed at community outreach events
- develop a community pledge that engages the community on a regular basis to keep the conversation going and to make a stand to save our children and youth from the devastating effect of domestic violence

Target population

The target population is individuals and organizations in Solano County who (i.e. parents, care givers, faith based organizations, service providers) intersect regularly with children and youth.

²<https://www.ncjrs.gov/pdffiles1/ojdp/227744.pdf> (Finkelhor, 2008; Hashima and Finkelhor, 1999)

Implementation plan

Task	Target Completion Date	Person Responsible
Receive funding	July 1, 2016	Solano County
Create a list of Solano County stakeholders and organizations	August 1, 2016	LIFT3
Research additional information on the impact of domestic violence on children and youth	August 30, 2016	LIFT3
Create curriculum	August 30, 2016	LIFT3
Identify social media platforms and setup social media campaigns	July 30, 2016	LIFT3
Update LIFT3 website to include Societal Change Project	August 15, 2016	LIFT3
Create brochures that discuss ways parents, caregivers, family members, individuals, business and organizations can keep our children and youth alive	August 15, 2016	LIFT3
Develop Societal Change Pledge	August 10, 2016	LIFT3
Participate in community outreach events	Ongoing	LIFT3
Develop an Evaluation of Societal Change Project. Use the information to inform other projects and tasks that can be done to make change in Solano County.	August 3, 2016	LIFT3
Review Evaluations from community conversation	December 2016	LIFT3
Conduct up to 5 community events	March 2017	LIFT3

V. Project budget

	Project Budget
	From:
From (July 1, 2016)	
	To:
To (April 1, 2017)	
DIRECT COSTS	
Salaries	\$40,000
Fringe Benefits	\$4,000
SUBTOTAL	\$44,000
Publications/Printing	\$1,000
Social Media Campaigns	\$250
Office Expenses	\$250
Travel	\$300
TOTAL DIRECT COSTS	\$45,800
INDIRECT COSTS - 15%	\$6,870
GRAND TOTAL	\$52,670



EXHIBIT B

Received

JUN 06 2016

June 06, 2016

Solano Cty CAO

Solano County Board of Supervisors

Re: Request to Fund Restraining Order Assistance at Vallejo Courthouse

Dear Members of the Board of Supervisors:

"Access to justice is essential to ensuring that victims of domestic violence, sexual assault and stalking receive the protection and remedies necessary to prevent and minimize the lifelong, devastating effects of these crimes."¹ The legal system can be tricky to navigate for anyone, but for a survivor of domestic violence, sexual assault or stalking, the legal system can seem insurmountable. Understanding this, the Superior Court of California, County of Solano and SafeQuest Solano ("SafeQuest") entered into a cooperative agreement on March 3, 2015. SafeQuest agreed to provide a Domestic Violence Advocate at the Vallejo courthouse to assist self-represented litigants with domestic violence restraining order applications two days a week at no charge to the Superior Court. SafeQuest entered the Agreement knowing that it would place a financial burden upon the agency's capacity.

Civil restraining orders are emergency remedies to provide for the immediate safety of the victim. Among other things, civil protection orders can require the perpetrator to (1) stay a certain distance from the victim, (2) not assault or otherwise abuse the victim, and (3) refrain from direct or indirect contact with the victim. It can include temporary child custody and support, as well as a move-out order for the perpetrator. If an order is violated, there is an enforcement mechanism whereby the victim may call upon law enforcement to enforce the provisions of the order.

According to the California Attorney General, in 2013, there were 480 domestic violence-related calls for assistance to the Vallejo Police Department. In 2014, calls rose dramatically to 572. Of the three largest cities in Solano County, the City of Vallejo's police department is the only one without a Family Law Unit that can readily assist victims of domestic violence in completing civil restraining orders. Vallejo residents must travel to Fairfield to access resources such as the Solano Legal Access Center or Family Justice Center for free assistance on restraining orders.

Since SafeQuest began delivering services, it has become a pseudo Information Booth/Court Navigator to self-litigants at the Vallejo courthouse. The Advocate speaks with about 7 individuals per day or an estimated 728 individuals in the past year about restraining orders, police reports, or location of court divisions and services.

SafeQuest has assisted 185 self-represented litigants with their restraining orders from March 3, 2015 to June 3, 2016. Services extend far beyond mere preparation of the application. SafeQuest Advocates complete the following with every restraining order:

- Safety Planning;
- Individual peer counseling;
- Explanation of the restraining order process and any supplemental documents relevant to the client's case such as custody;
- Advocates personally file and pick up the restraining orders at the Fairfield courthouse;
- Go over judge's orders on the temporary restraining order with Client;

¹ American Bar Association Commission on Domestic Violence

P.O. Box 368

Fairfield, CA 94533

Telephone: 707.422.7345 Facsimile: 707.422.7276

- Where requested, personal drop-off of restraining order to the Sheriff's Office at the Fairfield courthouse for service of process;
- Telephonic follow-up with Client a week before hearing;
- Court Accompaniment or, where necessary, filing of Request for Continuance;
- Discussion with Client after outcome of court hearing to respond to any of Client's questions regarding next steps.

Conservatively, each restraining order takes approximately 20 hours of labor. Moreover, SafeQuest absorbed the costs of travel for Advocates from its business office in Fairfield to the Vallejo Courthouse (34.2 miles roundtrip). To date, the execution of the plan has cost SafeQuest approximately \$77,700. This does not include employer expenses, office supplies, printing and reproduction, equipment, office space, or travel reimbursements. It also does not include any additional services provided to the Client beyond a restraining order.

In February 2016, Solano County Office of Family Violence Prevention ("OFVP") requested that SafeQuest begin services at the Solano County Family Justice Center in Fairfield in place of Lift3 Support Group. Lift3 stated that it could no longer fulfill its obligation to deliver services to Solano County domestic violence survivors under the federal grant awarded to the Solano Family Justice Center. Because the federal grant requires a partnership with a victim services provider, the OFVP asked for SafeQuest to take over that role at the Family Justice Center. To determine the potential impact to Solano County, SafeQuest contacted the California Office of Emergency Services, the state entity administering funds to state-recognized domestic violence agencies. SafeQuest was informed that Lift3's 2015-2016 funds for the provision of domestic violence services are currently on hold and it is uncertain when Cal OES will restore Lift3's funding. As a result, Solano County will potentially lose almost \$500,000 per year for services to domestic violence victims.

SafeQuest asked the Solano County Superior Court for financial assistance to continue court advocacy services at the Vallejo Courthouse. The Honorable Robert A. Fracchia, Presiding Judge of the Solano County Superior Court, responded that the Superior Court itself was underfunded and would be unable to provide any funding.

SafeQuest hereby requests \$75,000 from the Solano County Board of Supervisors for a one-year timeframe to deliver court advocacy services for Vallejo residents to, as Judge Fracchia stated in his letter, "[P]rovide all citizens of our County fair and equal access to the courts." SafeQuest has proven in the past year that individuals will utilize the service if it is made available to them. SafeQuest delivered court advocacy services at the Vallejo courthouse in English and Spanish. When transportation became an issue for clients to attend court hearings in Fairfield, particularly with elder abuse clients, SafeQuest would provide the transportation in order for self-litigants to appear at their court hearings. Individuals issued emergency protection orders would arrive the next day seeking help. Courthouse Bailiffs established rapport with SafeQuest Advocates; on the days that SafeQuest Advocates were not at the Vallejo courthouse, Bailiffs would encourage individuals to call SafeQuest's office line to schedule appointments. SafeQuest delivered a needed service and filled a preexisting gap to at least 185 individuals in the year SafeQuest maintained presence at the courthouse. It is a gap that SafeQuest can no longer fill without the financial assistance of the Solano County Board of Supervisors.

As the governing body for Solano County, the Board is responsible for planning and the provision of services related to the public needs as required by state and federal law. The Solano County Board of Supervisors has demonstrated a long-standing commitment to domestic violence survivors that can be traced back to SafeQuest's origins.

SafeQuest originally began on July 26, 1976 as the Upper Solano Rape Crisis Center. The Upper Solano Rape Crisis Center merged with the Solano County Economic Opportunity Council's Domestic Violence Program (created in 1988) in December of 1994 to form the Solano Women's Crisis Center. On November 8, 2000, the agency changed its name to SafeQuest Solano.

SafeQuest is a culturally and linguistically competent multi-service nonprofit 501(c) 3 organization. It is dedicated to providing prevention education, community training, advocacy, and intervention services to women, children, and men affected by domestic violence, elder abuse, sex trafficking, and/or sexual assault. With emphasis on client-centered, trauma-informed care, SQS works with diverse partners to promote individual, family and community transformation. SQS's overall goals are to:

- Reduce incidences of domestic violence, sex trafficking and sexual assault in Solano County while increasing the reporting rates of victims to appropriate authorities.
- Deliver intervention services that account for an individual's age, stage of development, self-identity, disability (if any), cultural and socio-economic realities.
- Locate and provide resources that are community-based, accessible, outcome-driven, collaborative, comprehensive, culturally competent, integrated, prevention-focused, and tailored to individual, family and community needs, assets and strengths.
- Deliver prevention education curriculums that are evidence-based, use the public health model, focus on modeling healthy relationships, and ensure youth are equipped with knowledge of their rights and personal boundaries.
- Promote policies, coordinate innovations, and develop funding for domestic violence, sex trafficking, and sexual assault victims that promote individual health and well-being.
- Advocate for policies, programs and funding that promote healthy relationships by preventing domestic violence, sex trafficking and sexual assault.
- Align evaluation practice and measurements with the philosophy and practice of community transformation.

Thank you for all of the support given by the Board of Supervisors to SafeQuest over the agency's forty years. Based upon the demonstrated need for civil restraining order assistance in the City of Vallejo, SafeQuest humbly requests \$75,000 from the Board to continue delivering services to Solano County residents unable to access other resources.

Very truly yours,



Toni Dumont,
Executive Director

cc: Robert C. Fracchia, Presiding Judge, Superior Court of the State of California, County of Solano
Birgitta E. Corsello, Solano County Administrator
Rich deBlois, Family Law Facilitator, Solano Superior Court
Krishna Abrams, District Attorney, County of Solano



**OFFICE OF THE DISTRICT ATTORNEY
COUNTY OF SOLANO**

**KRISHNA A. ABRAMS
DISTRICT ATTORNEY**

Sharon S. Henry
Chief Deputy

Paul D. Sequeira
Chief Deputy

Ken L. Kramer
Chief Investigator

June 15, 2016

Solano County Board of Supervisors
675 Texas Street, Suite 6500
Fairfield, CA 94533

Dear Members of the Board of Supervisors:

The District Attorney's Office is appreciative of all efforts by community based organizations to reduce the amount of incidents of domestic violence, sexual assault, and stalking. Moreover, the District Attorney's Office is supportive of efforts by community based organizations that provide direct services for victims of crime.

SafeQuest Solano has been providing civil restraining order services directly to crime victims at the Vallejo courthouse since March 2015. These are vital services for crime victims, as victim advocates assisting with the civil restraining order process also help victims with safety planning, peer counseling, understanding the restraining order process, and court accompaniment.

The District Attorney's Office seeks to help maintain these services at the Vallejo courthouse, and hereby submits this letter in support of SafeQuest Solano's efforts to continue to provide civil restraining order services to crime victims in Vallejo. Accordingly, we agree to utilize \$20,000 of Vital Record Fee revenue to fund this important endeavor.

Sincerely,

Krishna A. Abrams
District Attorney
County of Solano



Superior Court of California County of Solano

Chambers of
ROBERT C. FRACCHIA, Presiding Judge
Department Twenty-Five

May 16, 2016

Hall of Justice
600 Union Avenue
Fairfield, CA 94533
(707) 207-7325
FAX (707) 207-7725

Toni Dumont
Executive Director
SafeQuest Solano
P.O. Box 368
Fairfield, CA 94533

Dear Ms. Dumont:

Thank you for your letter to my attention dated May 9, 2016. More importantly, I wish to personally thank you for all the significant contributions your organization has made both to our Court and the County of Solano.

Regrettably, our budget picture has not improved significantly over the past four years. Ever since Governor Brown undertook a restructuring of the State's Courts Budgets, we have struggled to provide all citizens of our County fair and equal access to the courts. We have managed to avoid mandatory furloughs over the past two years, but continue to operate with reduced service hours and a hiring freeze for our own employees. Initiatives such as the new Traffic Amnesty program have further placed a strain on our budget, much as it has for every county in the State. We have been forced to consolidate services between our Fairfield and Vallejo Branch Courts, and no longer provide a family law department in Vallejo. Our civil presence in Vallejo is further limited to small claims and unlawful detainer proceedings. We struggle daily to meet all of the demands on our Court with little budget relief in sight.

I would like nothing more than to offer financial assistance to SafeQuest Solano to continue your valuable presence in our Vallejo Branch Court, but it is simply not possible at this time. I certainly understand your agency's inability to provide these services without additional financial support from the Court. Reluctantly, I accept that SafeQuest Solano will no longer provide its services to our Court effective June 7, 2016.

Very Sincerely,

A handwritten signature in black ink, appearing to read "Robert C. Fracchia", is written over a horizontal line.

Robert C. Fracchia
Presiding Judge
Superior Court of the State of California
County of Solano

cc: All Members of the Solano County Board of Supervisors
Birgitta E. Corsello, Solano County Administrator
Rich deBlois, Family Law Facilitator, Solano Superior Court



May 09, 2016

The Honorable Robert C. Fracchia
Presiding Judge
Superior Court of California, County of Solano
Hall of Justice
Department 25, Room 306
600 Union Avenue
Fairfield, CA 94533
707-207-7325

Via Hand Delivery

RECEIVED MAY - 9 2016

**Re: Plan of Cooperation between the Superior Court of California, County of Solano
and SafeQuest Solano**

Dear Judge Fracchia:

The Superior Court of California, County of Solano and SafeQuest Solano ("SafeQuest") entered into a cooperative agreement on March 3, 2015. SafeQuest agreed to provide a Domestic Violence Advocate at the Vallejo courthouse to assist self-represented litigants with domestic violence restraining order applications two days a week. The plan specified for no exchange of funds, with SafeQuest bearing the cost of services provided by the Domestic Violence Advocate. SafeQuest entered into the Agreement knowing that it would place a financial burden upon the agency's capacity.

Since SafeQuest began delivering services, it has become a pseudo Information Booth/Court Navigator to self-litigants at the Vallejo courthouse. The Advocate speaks with about 7 individuals per day or an estimated 728 individuals in the past year about restraining orders, police reports, location of court divisions and services and otherwise assists individuals.

To date, SafeQuest has assisted 178 self-represented litigants with their restraining orders. Services extend far beyond mere preparation of the application. SafeQuest Advocates complete the following with every restraining order:

- Safety Planning;
- Individual peer counseling;
- Explanation of the restraining order process and any ancillary documents relevant to the client's case such as custody;
- Advocates personally file and pick up the restraining orders at the Fairfield courthouse;
- Go over judge's orders on the temporary restraining order with Client;
- Where requested, personal drop-off of restraining order to the Sheriff's Office at the Fairfield courthouse for service of process;
- Telephonic follow-up with Client a week before hearing;



- Court Accompaniment or, where necessary, filing of Request for Continuance;
- Discussion with Client after outcome of court hearing to respond to any of Client's questions regarding next steps.

Conservatively, each restraining order takes approximately 20 hours of labor. Moreover, SafeQuest absorbs the costs of travel for Advocates from its business office in Fairfield to the Vallejo Courthouse (34.2 miles roundtrip). SafeQuest also bears the costs of necessary supplies, equipment and office space at SafeQuest's business office that is used to complete services started at the Vallejo courthouse. To date, executing this plan has cost SafeQuest approximately \$74,760. This does not include employer expenses, supplies or travel reimbursement. It also does not include other services provided to the Client in addition to the restraining order.

SafeQuest has recently become the only-state funded Domestic Violence agency in Solano County. Where SafeQuest was previously prepared to absorb the cost of delivering this vital service to the residents of Vallejo, it cannot continue to do so and remain a vibrant and sustainable organization.

SafeQuest requests a Modification of the Plan to include financial assistance to SafeQuest. If financial assistance is not possible, then SafeQuest must terminate the Plan and this letter serves as the thirty day notice. Unless otherwise notified, the Plan will conclude on Wednesday, June 8, 2016 and SafeQuest's last day at the Vallejo courthouse will be Tuesday, June 7, 2016.

If you would like to discuss the matter further, please feel free to contact me via email at toni@safquest.us or by telephone at 707-422-7345. Thank you for your time and consideration in this matter.

Very truly yours,

A handwritten signature in black ink that reads "Toni Dumont". The signature is written in a cursive, flowing style.

Toni Dumont,
Executive Director

Cc: Board of Supervisors
Erin Hannigan, Chairwoman
Linda Seifert
Jim Spering
John Vasquez
Skip Thomson

PLAN OF COOPERATION BETWEEN THE SUPERIOR COURT OF CALIFORNIA, COUNTY OF SOLANO AND SAFEQUEST SOLANO

This Plan of Cooperation (Plan) is entered into by the Superior Court of California (hereinafter referred to as the "Court") and SafeQuest Solano (hereinafter referred to as "SafeQuest").

The purpose of this Plan is assist both parties with their mutual goal of providing access to the Court for victims of domestic violence.

A. SafeQuest shall have the following responsibilities:

1. SafeQuest shall provide a Domestic Violence Advocate at the Vallejo courthouse to assist self-represented litigants with domestic violence restraining order applications on Mondays and on Fridays from 8 AM to 12 PM or per other schedule as determined by mutual agreement of the parties.
2. SafeQuest will notify the Court's liaison in the event the Domestic Violence Advocate is not able to keep the regular schedule.
3. SafeQuest will keep a record of numbers of persons helped and shall provide a copy of this record to the Court.
4. SafeQuest will ensure the customers it serves understand the assistance provided by SafeQuest is not the Court's responsibility and that documents are not considered court documents until properly filed in the Clerk's Office. The court shall have no liability or responsibility for the content, nature and extent of SafeQuest's assistance to its customers and SafeQuest will specifically inform its customers of this.

B. The Court shall have the following responsibilities:

1. The Court shall provide the Domestic Violence Advocate with workspace that is accessible to the public at the Vallejo courthouse.
2. The Court shall provide the Domestic Violence Advocate with equipment including a computer, necessary software, a printer or access to a printer, a phone and necessary office supplies, at the Vallejo courthouse.
3. Court staff shall refer self-represented litigants to the Domestic Violence Advocate as appropriate.
4. The Court's Family Law Facilitator and/or Assistant Family Law Facilitator shall be available by phone and email to the Domestic Violence Advocate during the Domestic Violence Advocate's public hours.
5. The Court will notify SafeQuest's liaison in the event the Court is temporarily unable to provide office space for the Domestic Violence Advocate.

C. SafeQuest and the Court shall have the following mutual responsibilities:

1. The Domestic Violence Advocate and the court's Family Law Facilitator and/or the Assistant Family Law Facilitator shall meet once a month to discuss matters of mutual interest.

D. Administration

1. The Court and SafeQuest shall designate liaisons from each party to administer this Plan. Authority of a designee to act shall not extend to amendment or modification of the terms of this Plan.

E. Cost

1. There shall be no exchange of money in accordance with this Plan.
2. The Court shall bear the cost of necessary supplies, equipment and office space in support of this Plan.
3. SafeQuest shall bear the cost of services provided by the Domestic Violence Advocate.

F. Amendments

1. The Executive Director of SafeQuest and the Presiding Judge of the Court may, by mutual agreement, amend or modify any or all of the terms of the Plan.
2. No such amendment or modification shall be valid unless made in writing and signed by both parties.

G. Termination

1. This Plan shall be reviewed semi-annually and shall continue unless terminated by one of the parties in writing.
2. Either party may terminate this Plan with thirty days written notice, with or without cause.



Hon. E. Bradley Nelson
Presiding Judge
Superior Court of California
County of Solano

Dated: 3/3/15



Toni Dumont
Executive Director
SafeQuest Solano

Dated: 2-20-2015

STATE & FEDERAL LEGISLATIVE UPDATES

Potential General Fund Exposures

The following is a summary of exposures to the County Budget as a result of State revenue shortfalls or uncertainties, State legislative action and Federal legislative action.

Revenue/Operating Shortfalls in Medi-Cal Admin

Counties were recently notified by the Departments of Finance and Health Care Services of a multi-year issue in which counties collectively spent over and above the statewide Medi-Cal Administration General Fund appropriation. This issue first arose during the 2013-14 fiscal year, the first year of Affordable Care Act (ACA) implementation. For 2013-14, 34 counties collectively spent about \$20 million more on Medi-Cal eligibility services than the statewide allocation, resulting in a 1.2 percent shortfall. In 2014-15, 26 counties overspent by \$29 million, or 1.6 percent over the statewide allocation. Solano County overspent by **\$156,223** in FY2013/14 and **\$1,780,917** in FY2014/15.

While the practice of some counties overspending has occurred historically, this situation had always been funded by shifting unspent funds to make all counties whole. Fiscal Year 2013-14 was the first year in which appropriated funds were insufficient to make up the difference. It should be noted that DOF has increased State General Funds for this purpose over the last several years by 38 percent.

Counties, and specifically the County Welfare Directors Association, had been working with the Department of Health Care Services to develop a mechanism to draw down federal funding for this prior-year spending, but were informed in April by the Departments that a mechanism cannot be implemented to draw down federal funding for retroactive local spending. The Department of Finance has declined to provide additional state General Fund relief for counties for this issue. In an effort to address this shortfall, a proposal was put forth by DOF to redirect up to \$20 million in Budget Year 1991 Realignment Health Subaccount growth to make up the difference for 2013-14 fiscal year spending. The California State Association of Counties (CSAC) does not view this as a viable solution for this issue and has communicated that to DOF.

The Governor has also proposed \$169 million total funds for county Medi-Cal Administration funding in 2016-17, an amount that CSAC believes accurately represents the overall need to carry out Medi-Cal eligibility activities locally. This amount was negotiated with the Department of Finance in good faith and proposed with the understanding that a new, more accurate budgeting and county-by-county allocation methodology would be developed this fall.

The County Administrator's Office and Health and Social Services Department are closely following this issue and potential impact on the FY16/17 budget and beyond. This will require reviewing and possibly restructuring operations and changing cost claiming methodologies (with prior approval from the State) to reduce risk exposure on county general fund.

Revenue/Operating Shortfalls in Behavioral Health

Health & Social Services' Behavioral Health (BU 7780) continues to see reductions of revenues from the State for mandated services. Projecting Medi-Cal revenue for Behavioral Health continues to be challenging due to past and continuing issues with the electronic health records system (Avatar), delays and/or issues with State payments, and delays in prior year cost report audits/settlements which can impact interim rate setting for reimbursement.

Pending decisions at the federal and State level could also alter the revenue projection for Behavioral Health. The State recently received approval from the Centers for Medical Services (CMS) on a State Plan Amendment (SPA) that allows counties to claim for actual costs for Medi-Cal services up to an upper payment limit (UPL) back to January 1, 2009. The State is working on the guidance and mechanism for counties to claim for prior year revenues and anticipates that counties will be able to claim for FY2008/09 and FY2009/10 next fiscal year. How the UPL will be determined won't be known until the State provides guidance. Also uncertain is how cost settlements will change with the State moving from audits focused on a maximum payment limit based on a State Maximum Allowance to one based on actual costs with an Upper Payment Limit established. Until the State establishes a permanent base and growth methodology and a consistent distribution schedule for 2011 Realignment revenue, projecting this revenue stream will remain difficult. Behavioral Health continues to depend on one-time financial sources to cover the expenditures/revenues gap in this program area. If one-time restricted funds such as IGT become depleted and are not available in the future, the General Fund may need to bridge this gap to support this mandated service. The County Administrator's Office, in conjunction with Health & Social Services will continue to monitor these unfunded mandated services and other realigned underfunded programs and provide status updates to the Board as part of Midyear and Third Quarter reports.

Revenue/Operating Shortfalls in AB403 Continuum of Care Reform

Fiscal impacts related to legislative changes under AB 403 are unknown and may result in future cost increases for children's mental health services. AB 403, the Continuum of Care Reform (CCR), is a broad legislative attempt to reform the child welfare system. AB 403 proposes to create local, community based therapeutic foster care homes as an alternative to long term placement for children and youth in and out of group home placement. This group includes foster youth in the Juvenile Probation system. The fiscal consequences of this reform effort are uncertain. While there may be some cost neutrality of shifting care for a child from a residential model to a community based model, many of the children and youth served may also require more hospitalization and crisis services and community based services. Because the intensity of the services required, costs may be more expensive to the mental health system to serve. Additionally, changes in the criteria for other mandated services like Katie A. that could result in increased service demand and/or case discovery. The Department is participating in a State Workgroup to better understand these impacts in advance.

County Renewal & County Facilities (Deferred Maintenance Projects)

As presented to the Board on June 14, 2016, the Department of General Services identified additional projects for FY16/17 for \$4.8 million, of which \$2.6 million is funded by Capital Renewal Reserve Fund, \$1.0 million funded by Accumulated Capital Outlay fund balance, \$0.7 million by Criminal Justice Facilities Construction Fund and \$0.5 million by state and federal grants. (See Attachment E)

In addition, the department will update the 5-year Capital Facilities Improvement Plan pending completion of the master plans for the Downtown Fairfield, Solano Business Park, and Clay Bank Road campuses and the Facilities Condition Assessment study currently underway. It is anticipated that the CIP and the Master Plan reports will be presented to the Board in October/November 2016. These reports will include a comprehensive overview of the current condition of the County's facilities, projected space needs, and various land use options to effectively plan for and support public services over 5, 10 and 20 year planning periods. The updated CIP and master plans will provide the Board with qualified information to make strategic investment decisions to protect and preserve the County's real estate assets.

Board of Equalization Misallocation of Taxes / Prop 172, 1991 & 2011 Realignment

In 2015, the State Controller's Office (SCO) audited the Board of Equalization (BOE) and found a number of problems, including a material lack of internal controls and a misallocation of several different taxes, including sales tax, use taxes, and diesel fuel taxes. These misallocations will affect all local funds, including Proposition 172, 1991 Realignment, and 2011 Realignment. It is not currently known how much money has been misallocated in both 1991 and 2011 Realignment, or what the net result will be when they are corrected. However, the net result of the known estimates would result in a reallocation of funds from local agencies to the state General Fund. In Solano County, Proposition 172 revenue is estimated to be over allocated by **\$457,056**. However, the misallocation of Proposition 172 is still under review statewide and as such this amount is subject to change. In anticipation of the correction, the BOE has suspended the normal Proposition 172 clean up payments resulting in an estimated decrease in Proposition 172 funding in FY2015/16 of **\$192,675**. It is unknown if this amount will be paid to the County at a later date or applied to any final correction amount owed to the State. The County Administrator's Office in coordination with Departments are closely following this issue and potential impact on the FY16/17 budget and beyond and will provide status updates to the Board as part of Midyear and Third Quarter reports as necessary.

2011 Public Safety Realignment/AB 109 Funding

The Recommended Budget reflects the County's share of the estimated total AB 109 base and growth funding allocations statewide. The Solano County FY2016/17 allocations represent increases over FY2015/16 resulting from recent allocation formula changes issued by the Realignment Allocation Committee (RAC), one-time funding augmentations and increased funding statewide. The budget recommended by the Solano Community Corrections Partnership (CCP) included minimal increases in the appropriation of AB 109 funds over FY2015/16 and departments remain focused on a continuation of the programs and services previously supported by the CCP. The Recommended Budget includes the continued use of one-time carry forward funding from prior years' unspent allocations to fund these programs previously approved by the Board under the 2011 Solano Public Safety Realignment Act Implementation Plan. AB 109 Growth funding, which is based on statewide revenue estimates is subject to change pending the final state revenue figures. County staff is continuing to monitor the State allocation of AB 109 funds as departments address the mandated changes resulting from the implementation of 2011 Public Safety Realignment. While one-time carry forward funds will provide necessary funding for FY2016/17, the continued use of unspent carry forward to balance the budget in future years is unsustainable. To maintain the existing level of AB 109 programs and services in FY2017/18 and beyond, the Community Corrections Partnership will need to increase revenue or decrease appropriations. Departments are currently working to evaluate existing programs and services and will return to the Board in the Fall 2016.

No Place Like Home State Budget Trailer Bill—AB 1618

The No Place Like Home (NPLH) budget trailer bill proposal would divert a portion of Mental Health Services Act (Prop 63) funds, which Counties currently use to provide mental health services and redirect those funds to pay for debt service on up to \$2 billion in bonds for supportive housing for the mentally ill and chronically homeless. The NPLH includes three pots of funding for counties; 1.) \$200 million in noncompetitive funding based on their homeless count, 2.) \$1.8 billion in competitive funds to counties, with counties grouped into tiers: LA, Large Counties with more than 750,000 resident, Medium Counties with between 200,001 and 749,999, and Small with less than 200,000 residents, and 3.) an alternative process that allows the four counties (Los Angeles, San Francisco, Santa Clara, and San Diego) with the largest homeless count to access funding directly but limits them in proportion to their homeless count. To receive funding Counties would be required to commit to providing supportive services "onsite or in close proximity" for 20 years. The bill would allow those coming from corrections

and foster youth to reside in the supportive housing units. The Trailer Bill is schedule to be discussed on June 16, 2016 at the State Capital. The County Administrator will continue to monitor the impact of this legislation.

State Budget

On June 15, 2016, the Legislature passed a \$122 billion state budget for 2016-17. The package approved includes the main budget bill (Senate Bill 826) and five trailer bills, leaving a dozen remaining bills to be considered later in the month. Details of the remaining trailer bills are not available and therefore the impacts to the County are undetermined at this time. As information is made available the Board will be updated.

Generally, the 2016-17 budget represents a mix of Governor's Brown desire for more robust savings with one-time spending and the Legislature's priorities for ongoing spending on programs that includes repealing the Maximum Family Grant for families receiving CalWorks and childcare and Pre-School services.

The main budget bill includes:

- \$25M in grants for hard to site criminal justice facilities to cities and counties
- \$10M in State Responsibility Area Fire Prevention Fund grants, including \$5M in grants to local governments specific to tree mortality and tree removal, and \$5 million for general fire prevention.
- \$11M to assist in the removal and disposal of trees in high hazard zones.
- \$30M in general fund monies to the Office of Emergency Services to support local jurisdictions using the CA Disaster Assistance Act Program, for tree mortality and other disasters.
- \$644,000 for Payments in Lieu of Taxes (PILT)
- \$2.5M for Williamson Act

Trailer bills approved on June 15, 2016 include funding for the county correctional facilities, K-12 and early education formulas, supplemental augmentation for various state programs, state employee pensions, and the health omnibus bill.

May Revise Update

On May 13, the Governor released his revised 2016-2017 Budget, which reflected updated revenue estimates based on the first 4 months of 2016. As anticipated by the Governor, revenues contracted and the State was down at least \$1.19 billion compared to prior estimates. Despite this, the Governor did not propose to scale back spending in general, or specifically for county-run programs; rather, he proposed to set aside less into the Rainy Day Fund.

The biggest news items from the Governor's May Revise were arguably that he endorsed the Senate's proposal to use Proposition 63 funds to build housing for the homeless (commonly referred to as the No Place Like Home (NPLH) proposal); and that he proposed to change land use laws to facilitate infill development such that housing development can occur "by right" throughout California.

After the release of the May Revise, the Legislature held firm on its requests to augment spending for childcare and early education programs, to abolish the CalWORKs Maximum Family Grant Rule and to invest hundreds of millions into programs to facilitate the construction of housing in California for low and moderate income citizens. For child care and early education, the new state budget will fund almost 9000 full-day State pre-school slots to be funded out of Proposition 98. In addition, the CalWORKs Maximum Family Grant Rule will be repealed 1/1/17. Under the change, families would receive an extra \$136 per month per child. An estimated 130,000 children in 95,000 families would benefit. On the third issue, the

Governor surprised many legislators by insisting that any appropriation of new funds for housing be linked to his “by right” housing proposal.

Also of more specific note in the housing arena is that the NPLH proposal mentioned above, as much as it may provide funds to construct housing for persons with mental health and / or substance abuse problems, will also redirect funds from local services as each county will lose funding to help defray the debt service for the \$2 billion bond issuance to build housing.

An agreement on how to spend Cap and Trade monies seems elusive and has been complicated this year by the most recent auction, which was dismal. Also, the Administration continues to seek major overhaul of the State’s “Bottle Bill” program – and it appears almost certain that this issue will remain into late summer and may even spill over into the next legislative session. Lastly, there is still no deal to buttress California’s transportation funding; although rumors persist that legislative leadership in both houses may be prepared to coalesce around just one proposal and this could arguably increase the chances of any deal getting struck in 2016.

According to the California State Association of Counties (CSAC), their budget priorities that are part of the agreed upon state budget package include:

- \$270 million in revenue bonds for jail construction grants, offering \$20 million more than the May Revise
- \$5 million in trial court security funding
- \$10 million for tree mortality grants
- \$5 million for tree mortality grants
- \$127.3 million for group home reform
- \$400 million for affordable housing
- \$2 billion for No Place Like Home

In addition, additional new programs / funding for counties or augmentations for existing programs include but are not limited to, the following:

- \$10 million increase to Proposition 47 funding for mental health, substance abuse treatment, reduced truancy and improved victim services
- \$67.5 million to build facilities that provide mental health services or other treatment to the offender population
- \$15 million for the Law Enforcement Assisted Diversion (LEAD) pilot program, which will focus on improving public safety by increasing the availability of social service resources
- \$30 million for a new Children’s Mental Health Crisis Services program, which will go out to counties as grants to create services for children in crisis
- \$40 million for Supplemental Security Income (SSI) / State Supplementary Payment (SSP) cost of living increases. This will be in addition to a one-time appropriation of \$45 million for create a SSI/SSP outreach program
- \$3 million to create a statewide Adult Protective Services training program for county staff
- \$10 million to create the Bringing Families Home program to rapidly rehouse families who are homes or at risk of homelessness
- \$12 million in additional funding for the Commercial Exploitation of Children (CSEC) program, which will bring the appropriation for this program to \$47 million

As much as the 2016-17 State Budget will augment existing county-run programs or create new programs and funding for counties to administer, there are unfortunately two areas of concern for Solano County:

1. Medi-Cal Administration Funding.

In the area of Medi-Cal Administration Funding, the final state budget agreement includes \$169.9 million for workload associated with implementation of the Affordable Care Act. Unfortunately, what is being budgeted by the State will not cover the full costs incurred by counties in 2012-13, 2013-14, 2014-15 and 2015-16. While there is the possibility that what went unspent by some counties in possibly the first two of these fiscal years can be re-appropriated to counties that incurred higher costs for the same years, this is unlikely to be a long-term solution for the County.

2. Continuum of Care Reform

The 2016-17 State Budget contains \$127.3 million for this purpose. CSAC, the California Welfare Directors Association (CWDA) and others believe that more funding will be necessary. The Brown Administration's position is to wait and see if this will truly prove to be the case. In the meantime, Solano County and other counties must implement the reforms required under AB 403 (Stone) without knowing the true annualized costs and whether the State can in fact be counted on to reimburse fully for same.

Two other notes of caution for all counties are 1.) The revised estimates of Proposition 172 revenues, which go to fund local public safety services. The Brown Administration has significantly revised downward its estimate of how much funding will be available in 2016-17 and every county will be forced to take the new estimates into account when planning for the budget year; and 2.) Continuing AB 85 Redirection, which allows for adjustments to counties based upon increased costs to the State under the new Medicaid Section 1115 Waiver. These issues will be ongoing; county funding for 2016-17 will not necessarily be known exactly when the Legislature passed its new state budget.

Looking Beyond the Current Legislative Session

All counties have much to find impactful on the 2016 November ballot. Clearly the initiative with the greatest prospect to affect state and local finances will be the proposed extension of the Proposition 30 income tax hike. If the voters reject the proposed extension it will mean that California will have approximately \$7 billion less annually and Governor Brown will have to turn around very shortly thereafter and propose a significantly reduced state spending plan compared to what he might otherwise. He has made it clear that his Administration will be prepared to balance the 2017-18 State Budget with or without the Proposition 30 extension.

Federal Budget

In the absence of a final budget resolution, House and Senate appropriators have forged ahead with fiscal year 2017 spending bills that adhere to the \$1.070 trillion spending cap established under last fall's *Bipartisan Budget Act*. While significant headway has been made – ten of the 12 annual funding measures are in the play in the House while 11 spending bills are active in the Senate – a number of the bills include controversial policy riders that could ultimately derail this year's appropriations process.

Amid internal disputes regarding federal spending levels, House Republicans have been unable to coalesce around a strategy for advancing a fiscal year 2017 budget resolution. With less than four months to go before the start of the new federal fiscal year, it appears less and less likely that Congress will adopt the tax and spending blueprint and again resort to passing a continuing resolution to maintain status quo.

Below is information on several of the key fiscal year 2017 spending measures.

Energy & Water Appropriations

The Energy and Water (E&W) appropriations legislation is the funding vehicle for all projects under the purview of both the Bureau of Reclamation and the Army Corps of Engineers. Consistent with the Obama administration's fiscal year 2017 budget request, both the House and Senate bills (HR 5055/S 2804) include line-item funding for the following key Solano County/Delta region projects:

- \$3.7 million for the Bureau of Reclamation's Solano Project, or level investment.
- \$2.025 million for operation and maintenance (dredging) activities in San Pablo Bay and Mare Island Strait.
- \$3.25 million for Suisun Bay Channel dredging.
- \$8 million for the Sacramento River Bank Protection project
- \$600,000 for the San Francisco Bay Long-Term Management Strategy

With regard to the drought, the Senate's E&W spending legislation includes \$100 million for various Western drought-relief programs and activities. Championed by Senator Dianne Feinstein (D-CA), the funds would build upon the \$100 million that was included for various drought-response programs as part of the fiscal year 2016 omnibus appropriations law.

Transportation-Housing and Urban Development Appropriations

In late April, the Senate Appropriations Committee unanimously approved its fiscal year 2017 Transportation-Housing and Urban Development (T-HUD) spending bill. The \$56.5 billion measure (S 2844), which funds a number of key local programs, is \$827 million below current spending levels and nearly \$3 billion less than the president's budget request. However, the panel was able to cancel unspent funds from past years and make use of higher estimated revenue from the Federal Housing Administration, so the bill would actually increase net funding by approximately \$1.4 billion.

Among other things, the Senate T-HUD bill would provide approximately \$43.3 billion for highway programs and just over \$9.3 billion for transit programs, both of which are consistent with the recently enacted surface transportation law (FAST Act; PL 114-94). The bill also would increase funding by \$25 million for the Department of Transportation's (DOT) popular TIGER grant program. With regard to housing programs, the legislation would provide level funding for the Community Development Block Grant (CDBG) and the HOME Investment Partnerships program - \$3 billion and \$950 million, respectively. The measure also includes a slight boost in funding for Homeless Assistance Grants.

On the housing front, the legislation would provide level funding for the CDBG program and the HOME program. While the Appropriations Committee rejected the Obama administration's request for a large infusion of mandatory spending for homeless assistance programs, the committee did provide an additional \$237 million for Homeless Assistance Grants, increasing the total appropriation for the program to \$2.5 billion.

Agriculture Appropriations

On April 19, the House Appropriations Committee cleared its fiscal year 2017 Agriculture spending measure. The bill (HR 5054) would provide \$21.3 billion in discretionary funding, which is \$451 million lower than the fiscal year 2016 enacted level and \$281 million below the Obama administration's budget request. Among other things, the legislation includes funding for the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Supplemental Nutrition Assistance Program (SNAP), and child nutrition programs.

The bill includes \$6.35 billion in discretionary funding for WIC, which is the same as the fiscal year 2016 enacted level and the president's request. The measure also would provide \$23.2 billion in required mandatory funding – which is outside the discretionary funding jurisdiction of the Appropriations Committee – for child nutrition programs.

The bill would provide \$79.7 billion in required mandatory spending for SNAP. The proposed spending is \$1.2 billion below current funding levels and roughly \$2 billion below the administration's budget request, reflecting declining enrollment.

Commerce-Justice-Science Appropriations

In late April, the Senate Appropriations Committee approved its fiscal year 2017 Commerce-Justice-Science (CJS) spending legislation. All told, the bill (S 2837) would spend \$56.3 billion, or \$563 million more than the fiscal year 2016 enacted level.

With regard to funding for state and local law enforcement assistance, the legislation would provide nearly \$1.2 billion in fiscal year 2017, or roughly \$227 million below current spending. Of the aforementioned total, \$100 million would be provided for the State Criminal Alien Assistance Program (SCAAP), a cut of \$110 million. It should be noted that the upper chamber typically provides limited funding for SCAAP, with senators dedicating resources to other local justice programs.

Additionally, the Senate bill includes \$384 million for Byrne Justice Assistance Grants (Byrne-JAG), an \$8 million increase. The measure also would provide \$215 million – a proposed \$3 million boost – for the Community Oriented Policing Services (COPS) program. Of that total, \$187 million would be set aside for COPS hiring grants.

Department of Defense

Under the Air Force Community Partnership (AFCP) program, discussions that would allow for the construction of new Base Civil Engineer (BCE) maintenance and supply facilities for approximately 270 Travis Air Force Base personnel are underway. Currently the average age of the 26 facilities in the BCE complex is 45 years old. The majority of current buildings have leaky roofs, cracked foundations and degraded exteriors and parking surfaces. The facilities are not energy efficient nor do they meet modern facility or seismic codes.

The Consolidated Base Civil Engineer Complex project is currently in the Air Force Future Years Defense Program (FYDP) for fiscal year 2019. The project has always been a high priority yet unfunded military construction project for Travis Air Force Base. The military construction (MILCON) category for this project is 'current mission' which is the lowest funded of the three categories. The other two categories are "New Mission Bed-downs" and "Combatant Commander" which receive the majority of MILCON funding in this austere budgetary environment.

Projected CalPERS Retirement Rates & Costs

	ACTUAL ⁽¹⁾ FY2015/16	PROJECTED FY2016/17	PROJECTED FY2017/18	PROJECTED FY2018/19	PROJECTED FY2019/20	PROJECTED FY2020/21	PROJECTED FY2021/22	PROJECTED FY2022/23
MISC. RATE ⁽²⁾	18.93%	20.00%	21.20%	23.60%	25.90%	27.10%	28.80%	30.10%
Total Misc. Cost	\$28.790	\$31.330	\$33.542	\$37.712	\$41.801	\$44.175	\$47.416	\$50.052
General Fund - Misc. Cost ⁽³⁾	\$ 5.614	\$ 6.109	\$ 6.541	\$ 7.354	\$ 8.151	\$ 8.614	\$ 9.246	\$ 9.760
SAFETY RATE ⁽²⁾	23.55%	26.38%	28.30%	31.40%	34.70%	36.70%	38.90%	40.60%
Total Safety Cost	\$10.823	\$12.487	\$13.530	\$15.162	\$16.923	\$18.077	\$19.352	\$20.400
General Fund - Safety Cost ⁽³⁾	\$ 6.061	\$ 7.725	\$ 8.768	\$10.3999	\$12.161	\$13.315	\$14.590	\$15.638
Total Cost (in millions)	\$39.612	\$43.817	\$47.071	\$52.874	\$58.724	\$62.253	\$66.768	\$70.452
Total GF Cost	\$11.675	\$13.834	\$15.308	\$17.754	\$20.312	\$21.929	\$23.837	\$25.398
Annual Change in GF Cost		\$ 2.160	\$ 1.474	\$ 2.445	\$ 2.558	\$ 1.617	\$ 1.907	\$ 1.562
Cumulative Change in GF Cost over FY 15/16		\$ 2.160	\$ 3.634	\$ 6.079	\$ 8.637	\$10.255	\$12.162	\$13.724
Cumulative % Change in GF Cost over FY 15/16		18.50%	31.12%	52.07%	73.98%	87.84%	104.17%	117.55%

(1) Based on payroll data for FY15/16; projected to June 30, 2016

(2) Retirement rates for Misc. and Safety reflect CalPERS actual and projected rates for FY2015/16 and FY2016/17 respectively, and Bartel projected rates for remaining years

(3) General Fund Misc. costs based on a fixed percentage of the portion of salaries attributable to the General Fund

(4) General Fund Safety costs are assumed to be a General Fund expense as revenues from outside sources (Prop. 172/AB 109) are not sufficient to fund retirement cost increases

Note: Projections include a 3% salaries increase in FY2016/17 and 1% annually for remaining years

Capital Facilities Improvement Plan as of June 14, 2016

PROJECT NUMBER	PROJECT NAME	CIP FY2015/16 - 2019/20	FY2016/17 RECOMMENDED BUDGET APPROPRIATIONS		FUNDED PROJECTS		
		ESTIMATED PROJECT COST	BUDGET REQUEST	FUND SOURCE	FY2015/16 BUDGETED PROJECTS	FUND TYPE (SOURCE)	EXPENDITURES (from inception through June 10, 2016)
1670	HSS Accessibility Improvements	770,000	205,000	Recorder Modernization Fund	626,000	ACO Fund	91,146
1671	County/Court MOU Projects (Court Administered)	825,928			825,928	ACO Fund	311,936
1679	Vallejo Veterans Building Improvements	500,000			300,000	Capital Renewal	46,743
1689	SB1022 Claybank Educational/Vocational Training Center	24,777,000			24,777,000	State Grant and Public Facilities Fees	830,848
1692	Child Start Day Care Center – 275 Beck, Fairfield	391,000			391,000	Federal Grant and ACO Fund	66,289
1693	Clay Bank Detention HVAC Replacement and Repainting	2,100,000			2,100,000	Capital Renewal	14,970
1694	Fairfield Campus Master Plans	631,000			670,578	ACO Fund	47,863
1695	HSS Emergency Generator Replacement	340,000			270,000	Capital Renewal	53,237
1696	OES Emergency Generator Replacement	225,000			160,000	Capital Renewal	31,900
1697	HSS Lobby Improvements – 365 Tuolumne Street, Vallejo	200,000			200,000	ACO Fund	1,356
1698	Recorder Lobby Improvements	425,000			220,000	Recorder Modernization Fund	1,356
1706	Lake Solano Park Day Use Stairs Replacement	319,000			319,000	ACO Fund	64,881
1707	Sheriff Dispatch Improvements	2,000,000			2,000,000	General Fund -General Expenditures	3,401
1709	701 Texas St. Building Remediation (Excludes Bldg. System Repairs)	1,671,134			1,671,134	Capital Renewal	1,624,778
1712	Main Jail Building Improvements (Phase 1)	3,287,000			950,000	Capital Renewal	3,078
1716	Juvenile Detention Generator Replacement	200,000			200,000	Capital Renewal	9,145
1728	Rio Vista Veterans Building Improvements	1,000,000			1,000,000	Capital Renewal	19,746
1732	HSS 275 Beck Repainting	392,300			392,300	Capital Renewal	-
1736	CAC/Probation Building Roof Recoating	141,500			141,500	ACO Fund	342

PROJECT NUMBER	PROJECT NAME	CIP FY2015/16 - 2019/20	FY2016/17 RECOMMENDED BUDGET APPROPRIATIONS		FUNDED PROJECTS		
		ESTIMATED PROJECT COST	BUDGET REQUEST	FUND SOURCE	FY2015/16 BUDGETED PROJECTS	FUND TYPE (SOURCE)	EXPENDITURES (from inception through June 10, 2016)
1773	Animal Care Facility HVAC & Interior Improvements (Phase 3)	5,264,000			2,051,354	Public Facilities Fee and ACO Fund	3,537
1787	Law & Justice Center Generator Replacement	1,350,163			1,350,163	Capital Renewal	64,881
1790	Facilities Condition Assessment	290,338			290,338	ACO Fund	23,112
1791	CAC Campus Asset Protection (Clay Street Ditch & Drainage)	387,768			387,768	ACO Fund and Capital Renewal	207,098
1799	Law and Justice Hot Water Piping Replacement	973,007			973,007	Capital Renewal	491
1671	County/Court MOU Projects (550/600 Union Avenue in Fairfield)	125,000	125,000	ACO Fund FY16/17			
1672	Miscellaneous Projects	50,000	50,000	ACO Fund FY16/17			
1703	Juvenile Hall HVAC Upgrade and Roof Recoating	125,000	125,000	ACO Fund FY16/17			
1704	Law and Justice Fire System Backflow Device Replacement	275,000	275,000	Cap Renewal FY16/17			
1708	Health and Social Services Parking Lot Seal Coat, Fairfield	45,000	45,000	ACO Fund FY16/17			
1710	Vacaville Veterans Building Improvements	1,000,000	1,000,000	Cap Renewal FY16/17			
1714	Juvenile Hall PG&E Power Distribution Panel Replacement	125,000	125,000	Cap Renewal FY16/17			
1718	Capital Facilities Improvement Plan	15,000	15,000	ACO Fund FY16/17			
1724	ClayBank Detention Facility Generator Replacement	390,000	390,000	Criminal Just Fund			
1727	County Counsel – Reconfigure Office Area	66,400	66,400	Cap Renewal FY16/17			
1730	CAC Parking Garage Improvements	100,000	100,000	Cap Renewal FY16/17			
1731	Cordelia Access Road Improvements	400,000	400,000	Cap Renewal FY16/17			
1734	Vallejo Campus Parking Study	25,000	25,000	ACO Fund FY16/17			
1737	Fairfield Master Plans Environmental Review (CEQA)	50,000	50,000	ACO Fund FY16/17			
1739	Family Justice Center HVAC Replacement	315,000	315,000	Criminal Just Fund			
1742	Former Weights & Measures Building Demolition, Vallejo	135,000	135,000	Cap Renewal FY16/17			
1743	H&SS Work Area Reconfiguration at 365 Tuolumne, Vallejo	72,100	72,100	HSS-Federal/State/Realignment			

PROJECT NUMBER	PROJECT NAME	CIP FY2015/16 - 2019/20	FY2016/17 RECOMMENDED BUDGET APPROPRIATIONS		FUNDED PROJECTS		
		ESTIMATED PROJECT COST	BUDGET REQUEST	FUND SOURCE	FY2015/16 BUDGETED PROJECTS	FUND TYPE (SOURCE)	EXPENDITURES (from inception through June 10, 2016)
1745	H&SS Reconfigure E&E Dep Director Office at 275 Beck, Fairfield	30,700	30,700	HSS-Federal/State/Realignment			
1746	H&SS BAC Call Center Reconfiguration at 427 Executive Ct., Fairfield	230,000	230,000	HSS-Federal/State/Realignment			
1747	H&SS Behavior Health Reconfiguration Office at 2101 Courage Dr., Fairfield	45,000	45,000	HSS-Mental Health Service Act (MHSA)			
1749	Juvenile Detention Control Panel Upgrade	550,000	550,000	ACO Fund FY16/17			
1786	Post Office Building Improvements-Phase II	460,000	460,000	Cap Renewal FY16/17			
1790	Facilities Condition Assessment (Additional Funding)	5,338	5,338	ACO Fund FY16/17			
TOTAL		53,095,676	4,839,538		42,267,070		3,522,134

Note: The Department of General Services will update the 5-year Capital Facilities Improvement plan and will be presented to the Board in October/November 2016.

RESOLUTION NO. 2016 - ____

**RESOLUTION OF THE SOLANO COUNTY BOARD OF SUPERVISORS ADOPTING
THE BUDGET FOR THE COUNTY OF SOLANO FOR THE 2016/17 FISCAL YEAR**

WHEREAS, the Solano County Board of Supervisors, held public hearings for the discussion and consideration of the FY2016/17 Recommended Budget; the public hearings having commenced on June 23, 2016 and concluded on June __, 2016 pursuant to notice given under Section 29080 and the requirements of Sections 29081 through 29093 of the California Government Code; and

WHEREAS, the Board of Supervisors met pursuant to such published notice and heard all taxpayers present regarding the matters aforesaid and considered, made and settled all revisions of, deductions from, and increases or additions to the Recommended Budget which it deems advisable; and

WHEREAS, the FY2016/17 Recommended Budget document and the County Administrator's Supplemental recommendations are in the possession of the Clerk of the Board of Supervisors of Solano County, and the Public Hearing on the budget being now finally closed, and the meetings thereon finally concluded; and

WHEREAS, the Board of Supervisors is required to amend the Position Allocation List to allow for changes of positions authorized in the Budget.

NOW, THEREFORE, IT IS RESOLVED by the Solano County Board of Supervisors, that the budget as so modified, revised and finally settled in the amount of \$984,836,512 is adopted, as the Budget for FY2016/17 for the County of Solano; the budget document presently consists of the FY2016/17 Recommended Budget, the record for the Budget Hearings and summaries and decisions of the Solano County Board of Supervisors in making Budget adjustments, all of which are on file with the Clerk of the Board of Supervisors.

IT IS FURTHER RESOLVED that the Auditor-Controller is authorized to make adjustments including transfers in and out to the extent that there is no net overall change in the Budget as adopted during the Budget Hearings.

IT IS FURTHER RESOLVED that the attached Position Allocation List for FY2016/17, is approved and shall be included in the FY2016/17 Adopted Budget document.

Passed and adopted by the Solano County Board of Supervisors at its special meeting on June __, 2016 by the following votes:

AYES: **SUPERVISORS:** _____

NOES: **SUPERVISORS:** _____

EXCUSED: **SUPERVISORS:** _____

ERIN HANNIGAN, Chairwoman
Solano County Board of Supervisors

ATTEST:
BIRGITTA E. CORSELLO, Clerk
Solano County Board of Supervisors

BY: _____
Jeanette Neiger, Chief Deputy Clerk

The FY2016/17 Recommended Budget is on file with the Clerk of the Board's Office and can also be found on the County's website at

http://www.solanocounty.com/depts/county_admin/budget_documents/fy2016_17_recommended_budget.asp