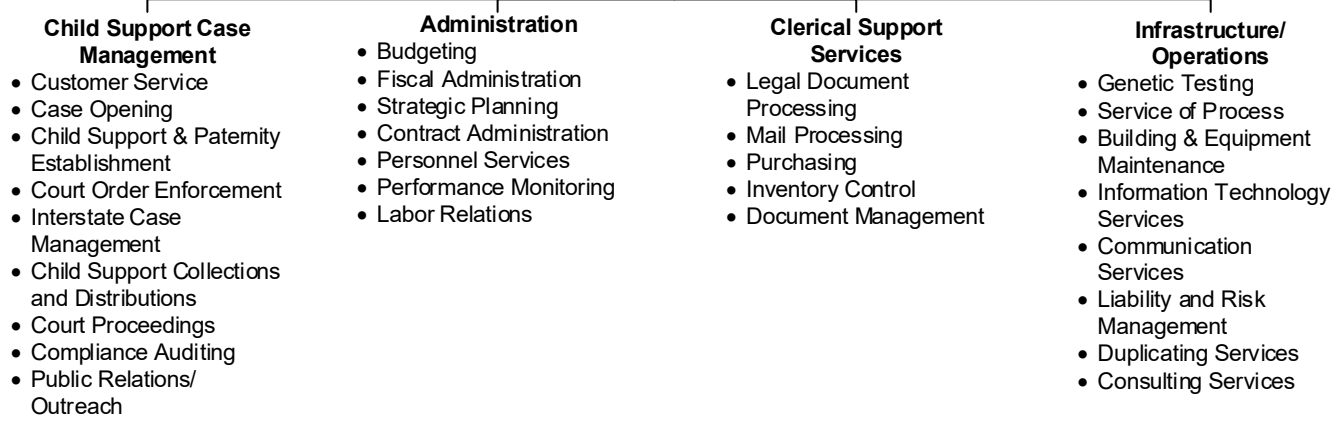


**Department of
Child Support Services**



DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2021/22 Midyear Projection:	12,687,487
FY2022/23 Recommended:	13,429,391
County General Fund Contribution:	0
Percent County General Fund Supported:	0.0%
Total Employees (FTEs):	85

FUNCTION AND RESPONSIBILITIES

DCSS works closely with parents and guardians to ensure families needing child support services receive them. A wide variety of activities are undertaken by DCSS to achieve these objectives, including: establishing paternity, which may include genetic testing, locating parents and their income and assets, obtaining court-ordered child support and health insurance coverage, enforcing monthly and past due child support utilizing appropriate enforcement tools, modifying existing child support orders, working with the State Disbursement Unit (SDU) to collect and distribute child support payments, and conducting complaint resolution and formal hearings. The Department partners with parents and guardians to set realistic child support orders that allow steady and reliable income for the child and family. For underemployed or unemployed parents, services are available to assist parents in finding sustainable work through our partnership with the Workforce Development Board.

In keeping with a program recognized for providing economic stability for low-income families, all parents and guardians, regardless of income or immigration status, are eligible for child support services. Research has shown that the child support program is among the most effective means of reducing child poverty and improving outcomes for children.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

Since FY2003/04, child support funding from the State and federal government has remained relatively flat, resulting in continuous downsizing of the Department, mostly through attrition. In FY2020/21, the Department experienced a \$795,961 reduction in State and federal funding because of the COVID-19 pandemic and subsequent economic recession. On January 10, 2022, Governor Newsom released his initial FY2022/23 State Budget which included an augmentation of \$20.1 million for the California Child Support Program. Solano County DCSS is slated to receive \$442,799, a 2.2% increase in total funding, which will be allocated over a two-year period. The breakdown for the increase is \$259,367 in FY2022/23 and \$183,432 in FY2023/24. However, even with the increase to the Department’s allocation, due to increases in the cost of doing business, DCSS will be required to continue

to manage these costs by holding positions vacant, reducing or eliminating contract services, reducing travel and education expenses, and improving workload processes for efficiencies.

Accomplishments:

- Provided continuity of services to customers during the COVID-19 pandemic while successfully implementing a permanent telework program.
- Partnered with and obtained a grant through First 5 to develop a resource referral program for customers needing additional services from within the community.
- Distributed \$42,489,570 in child support payments in the Federal Fiscal Year (FFY) 2020/21, a decrease of \$2,028,034 or 4.5% in collections from FFY2019/20. This decrease is a result of Unemployment Benefits and the CARES Act stimulus funds no longer being eligible for intercept in FFY2020/21. Even though this amount is less than FFY2019/20 collections, it is the second highest amount distributed by the Department in its history and is a 7% increase when compared to FFY2018/19 (pre-COVID-19 pandemic).
- Achieved an overall ranking of 11 out of 52 amongst local child support agencies (LCSAs) in the category of Cases with Support Orders Established.
- Achieved a collection rate of 77.8% on cases with past due child support.
- Achieved a collection rate of 68.2% on cases with current child support owed.
- Achieved a cost effectiveness of \$3.37 which is above the Statewide average of \$2.68.
- Achieved an overall ranking of 15 out of 52 amongst LCSAs in the State for overall performance and cost effectiveness.
- Completed the Department's relocation from a non-County owned building to the County Administration Center to realize long-term cost savings. The move included space design, technology upgrades, and security enhancements.
- Developed an internal Equity and Diversity team to facilitate trainings and provide education to staff on the topics of equity, diversity, and inclusion both internally and externally.

WORKLOAD INDICATORS

- During the period of October 2020 through September 2021 (FFY2020/21), the Department opened and administered 1,474 new child support cases through referrals from Solano County Department of Health and Social Services or applications received via the internet, by mail, or in person. The Department managed approximately 13,777 child support cases throughout the year. Of those cases, 96.1% had child support orders established.
- During the same 12-month period, the Department:
 - Collected \$25,942,100 through income withholding orders in cooperation with employers which accounted for 61.64% of our overall collections.
 - Collected \$3,189,998 of past due child support owed through federal and State tax intercepts.
 - With a staff of three attorneys, attended 1,150 court hearings to establish, modify, or enforce child support on behalf of children and families.
 - Reviewed 1,362 requests to review court ordered child support obligations due to a change in circumstances. Of those requests, 414 resulted in a modification of the monthly child support obligations that better reflected the parents' ability to pay.

Caseload Trends

As of September 30, 2021, the Department's total caseload count was 13,777, a decrease of 5.5% from FFY2019/20. This trend is not unique to Solano County as the Statewide caseload count is averaging a decrease of 4% to 5% annually. Some of the known contributing factors for the caseload decline are the decreases in cases referred by Health and Social Services due to an increase in non-referable aid codes as well as an overall decline in birthrate. Again, both factors are not unique to Solano County and are being experienced Statewide.

Functional Area Summary

**2480 – Fund 369-Department of Child Support Services
Liane Peck, Director of Department of Child Support Services
Judicial**

To address the overall caseload decline, the Department is exploring options for case management to take a more flexible approach in the services provided.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHILD SUPPORT CASE MANAGEMENT	(106)	0	0	0	0.0%
ADMINISTRATION	328	0	0	0	0.0%
CLERICAL SUPPORT SERVICES	3,174	0	0	0	0.0%
OPERATIONS	12,345,161	12,846,538	13,174,044	327,506	2.5%
TOTAL REVENUES	12,348,557	12,846,538	13,174,044	327,506	2.5%
APPROPRIATIONS					
CHILD SUPPORT CASE MANAGEMENT	8,022,539	8,615,478	8,892,460	276,982	3.2%
ADMINISTRATION	562,017	598,133	594,633	(3,500)	(0.6%)
CLERICAL SUPPORT SERVICES	1,989,598	1,825,765	1,841,923	16,158	0.9%
OPERATIONS	1,832,110	2,087,509	2,100,375	12,866	0.6%
TOTAL APPROPRIATIONS	12,406,264	13,126,885	13,429,391	302,506	2.3%
CHANGE IN FUND BALANCE					
CHILD SUPPORT CASE MANAGEMENT	8,022,645	8,615,478	8,892,460	276,982	3.2%
ADMINISTRATION	561,688	598,133	594,633	(3,500)	(0.6%)
CLERICAL SUPPORT SERVICES	1,986,424	1,825,765	1,841,923	16,158	0.9%
OPERATIONS	(10,513,051)	(10,759,029)	(11,073,669)	(314,640)	2.9%
CHANGE IN FUND BALANCE	57,706	280,347	255,347	(25,000)	(8.9%)

STAFFING					
CHILD SUPPORT CASE MGMT	69	65	65	0	0.0%
ADMINISTRATION	2	2	2	0	0.0%
CLERICAL SUPPORT SERVICES	19	18	18	0	0.0%
TOTAL STAFFING	90	85	85	0	0.0%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of \$13,429,391 represents increases of \$327,506 or 2.5% in revenues and \$302,506 or 2.3% in appropriations when compared to the FY2021/22 Adopted Budget.

Primary Funding Sources

The Department receives 34% of its intergovernmental funding from the State and 66% from the federal government. Currently, with the increased funding received through the Governor’s initial FY2022/23 budget and represented in the FFY2022/23 allocation letter issued by State DCSS on January 11, 2022, the Department has created a balanced budget to incorporate all known costs at this time. The current budget allocation methodology, which governs the distribution of additional State funding to LCSAs is based on a case to Full Time Equivalent (FTE) ratio. The current ratio sets 185 cases per FTE as a threshold to determine which LCSAs in California are eligible for additional funding. According to this methodology, the Department is determined to be understaffed compared to other LCSAs across the State which results in the additional funding allocation as mentioned above.

Additionally, Other Financing Sources reflects a decrease of \$137,245 in County Contribution as the Department will utilize Fund Balance of \$255,347 to leverage a drawdown of \$495,673 in federal monies as part of the Federal Financial Participation (FFP)

Match Program in FY2022/23. However, for future fiscal years, it is recommended that the General Fund again provide bridge funding to continue the drawdown of these federal monies.

Primary Costs

The Recommended Budget includes a \$302,506 increase in appropriations due to the following:

- Salaries and Employee Benefits reflect a net increase of \$288,145 primarily due to salary and benefit cost increases.
- Services and Supplies reflect a net increase of \$68,236 primarily due to increases in professional services, software, and travel expense.
- Other Charges reflect a net decrease of \$56,273 primarily due to decreases in Countywide Administrative Overhead, postage, and charges from the Sheriff’s Department for performing the most difficult Service of Process work for DCSS.

Contracts

The FY2022/23 Recommended Budget includes a total of \$60,900 in contracted services, which include the following:

- \$55,000 for the service of legal documents to customers.
- \$4,500 for annual Child Support Director’s Association (CSDA) training for both child support program and legal training.
- \$700 E-Oscar for access to update consumer data and process credit reporting disputes.
- \$700 Vital Records Control for the destruction of confidential documents and Language Services for interpretation assistance.

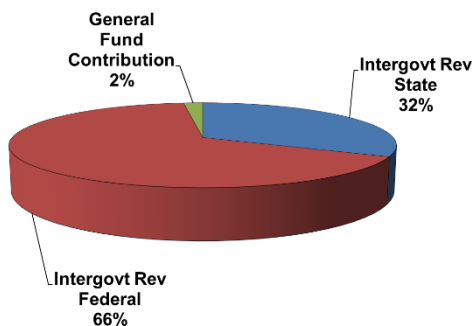
Fixed Assets

None.

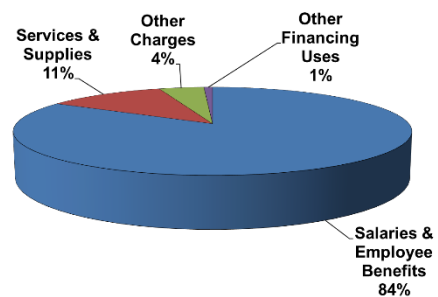
DEPARTMENT COMMENTS

During FY2021/22, the Department experienced an entire executive team change. In August 2021, the Assistant Director accepted a position in another county and in December 2021, the long-standing Director retired. The Director position was filled immediately and a recruitment for the Assistant Director will be opening by June 2022.

SOURCE OF FUNDS



USE OF FUNDS



Functional Area Summary

**2480 – Fund 369-Department of Child Support Services
Liane Peck, Director of Department of Child Support Services
Judicial**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	5,063	8,832	3,000	(5,832)	(66.0%)
INTERGOVERNMENTAL REV STATE	4,384,343	4,221,441	4,309,626	88,185	2.1%
INTERGOVERNMENTAL REV FEDERAL	7,862,088	8,479,020	8,861,418	382,398	4.5%
CHARGES FOR SERVICES	2,063	0	0	0	0.0%
OTHER FINANCING SOURCES	55,000	0	0	0	0.0%
GENERAL FUND CONTRIBUTION	40,000	137,245	0	(137,245)	(100.0%)
TOTAL REVENUES	12,348,557	12,846,538	13,174,044	327,506	2.5%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	10,461,916	10,922,704	11,210,849	288,145	2.6%
SERVICES AND SUPPLIES	1,133,751	1,464,091	1,532,327	68,236	4.7%
OTHER CHARGES	446,106	631,781	575,508	(56,273)	(8.9%)
OTHER FINANCING USES	364,491	108,309	110,707	2,398	2.2%
TOTAL APPROPRIATIONS	12,406,264	13,126,885	13,429,391	302,506	2.3%
CHANGE IN FUND BALANCE	57,707	280,347	255,347	(25,000)	(8.9%)

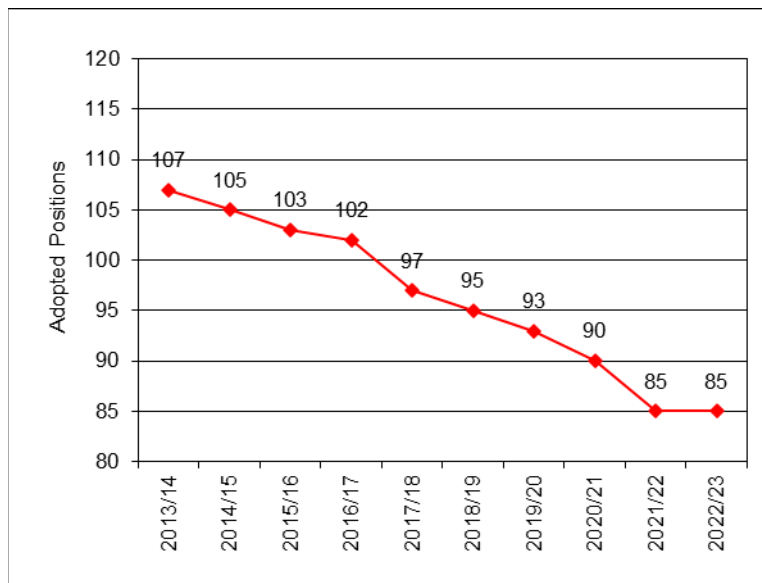
SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation in the FY2022/23 Recommended Budget.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

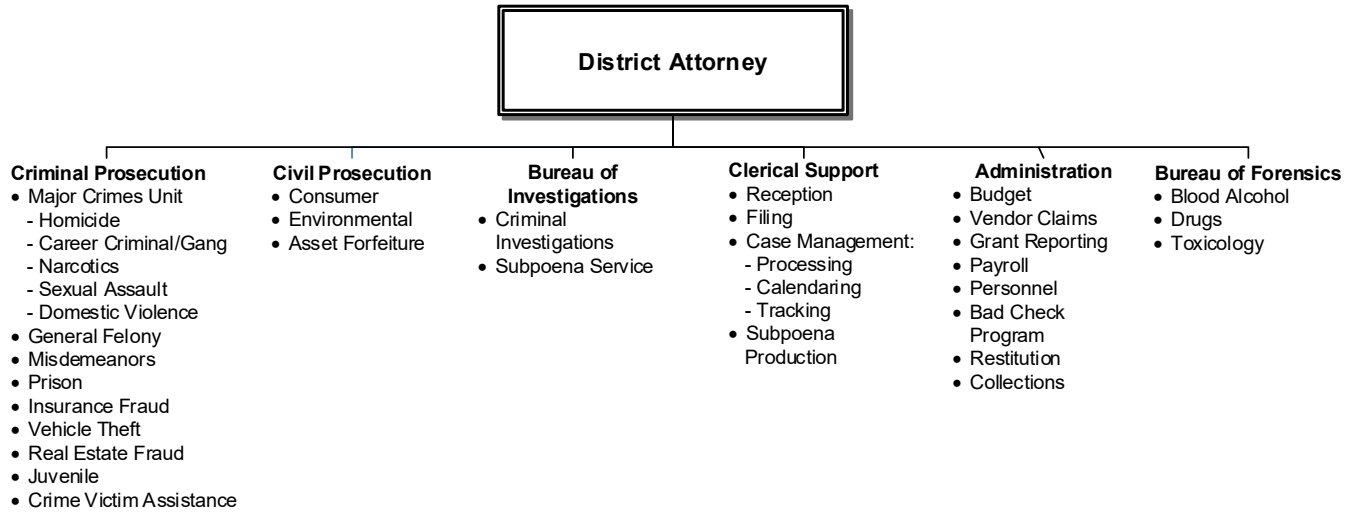
Additional Program Funding – As reported last year, in a joint effort between the Child Support Directors Association (CSDA) and State DCSS, a funding methodology was developed to address longstanding differences in funding across local child support agencies (LCSAs) and address concerns that some counties do not have enough resources to perform core child support tasks.

Although additional funding was already allocated to Solano County DCSS through the Governor's FY2022/23 initial budget, and subsequent letter received from State DCSS, there is an additional proposal that is being advocated by CSDA to try to obtain COLAs for all LCSAs to assist with absorbing annual COLA increases each year.

Budget Trailer Bill – Trailer Bill Language 602 (Pass-Through of Formerly Aided Arrears) proposes to implement a Deficit Reduction Act (DRA) option to pass-through collected arrears in formerly aided cases. The DRA allows states to adopt this option without obligation to reimburse the federal government its share of recoupment. If enacted, the entire child support amount collected on behalf of a CalWORKs recipient would be retained by the family.

Future Budget Considerations – The additional funding request for the COLAs that is currently being proposed would be distributed to all LCSAs in the State outside of the cases to FTE ratio methodology and would be used to offset negotiated labor increases. The additional funding is desperately needed to avoid significantly reducing staffing in any one budget year while offsetting annual cost increases. Although the Department would like to have all allocated positions filled, four (4) positions remain frozen, including, three (3) Child Support Specialists and one (1) Office Coordinator. DCSS is not seeking contribution from the County General Fund to drawdown additional federal monies for FY2022/23. However, this may change should the new bargaining unit agreements/contracts include additional COLAs. DCSS does not have the capacity to absorb these additional salaries and benefits costs in its entirety; therefore, the Department may need to request assistance from the County and the State using the Federal Financial Participation (FFP) Match Program in order to avoid layoffs for filled positions.

COVID-19 – The Recommended Budget was prepared during the continued response to COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.



DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2021/22 Midyear Projection:	33,199,407
FY2022/23 Recommended:	33,659,039
County General Fund Contribution:	19,968,265
Percent County General Fund Supported:	59.3%
Total Employees (FTEs):	142.25

FUNCTION AND RESPONSIBILITIES

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments:

- District Attorney hosted the first "Make it Right-Clear Your Warrant" Event in Solano County: The "Make it Right - Clear Your Warrant" event was held on Saturday, November 13, 2021, at the St. Stephen's Christian Methodist Episcopal Church in Fairfield and was designed to help members of the community clear up old eligible warrants for minor offenses with no financial cost and no risk of arrest. The District Attorney's Office reviewed all outstanding misdemeanor/infraction warrants dating back to 1980 and notified all those eligible for relief. Over 50 people came from near and far to participate in the event where the Honorable Robert S. Bowers recalled their warrants and dismissed their cases. The charges ranged from traffic infractions, failure to appear, petty theft, to minor drug possession.
- Prosecutor for the Day: On November 2, 2021, the Solano County District Attorney's Office hosted its first "Prosecutor for the Day" event. This event provided a unique opportunity to learn more about the work being done at the Solano County District Attorney's Office. Topics and activities included the prosecution of cases in court, a tour of the Bureau of Forensic Services, an overview of the Solano County Major Crimes Task Force, Victim Advocacy, and the impacts of legislation on the prosecution of cases.

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- Solano County Major Crimes Task Force: On November 12, 2020, the District Attorney announced the establishment of the Solano County Major Crimes Task Force (SCMCTF) one of the first of its kind in the State. The task force is responsible for conducting independent investigations into the use of deadly force by law enforcement officers in the county. Investigations are performed in a manner that provides a thorough, transparent, and professional investigation, free of any perceived conflicts of interest. The SCMCTF conducts investigations to determine the presence or absence of criminal liability on the part of all those involved in the incident. The criminal investigation takes precedence over the administrative investigation, which is done by the department where the involved officer is employed. The SCMCTF is comprised of a Supervising DA Investigator, and one detective from Vallejo Police Department, Vacaville Police Department, Fairfield Police Department, Solano County Sheriff's Office, Benicia Police Department, Suisun Police Department, and Dixon Police Department.
 - City of Fairfield's Neighborhood Court Program: In 2021, the Neighborhood Court Program was expanded to include the City of Fairfield in partnership with the Solano County District Attorney's Office and the Fairfield Police Department. By expanding the use of community-based restorative justice, the District Attorney's Office is working towards a goal of diverting more low-level offenders outside of the criminal justice system. This results in a fair and equitable resolution of their cases. The community volunteers for the City of Fairfield completed their restorative justice training in December 2021 and will start hearing cases in March 2022. Although COVID-19 has presented some unique challenges to the program, the City of Fairfield is committed to conducting the program in-person while maintaining an ability to quickly and successfully transition to remote hearings if needed.
 - California Highway Patrol Cannabis Tax Fund Toxicology Grant Award: On May 28, 2021, the Solano County District Attorney's Office was awarded a grant in the amount of \$1,198,716 from the California Highway Patrol Cannabis Tax Fund. The two-year grant program performance period of July 1, 2021 through June 30, 2023 provides funding to the District Attorney's Bureau of Forensic Services to purchase toxicology equipment that aids in the enforcement of driving under the influence of drugs. Once completed, the Bureau will provide comprehensive testing of drugs including prescription-controlled substances (e.g. Xanax, OxyContin, fentanyl, etc.), as well as illegally produced synthetic opioids such as the highly potent fentanyl analogs.
 - Health Fair: The Solano County District Attorney's Office and the Solano Family Justice Center, in partnership with Solano County Health and Social Services, hosted the 6th Annual Health Fair in October 2021, where approximately 500 people came out to see what services and wellness programs are offered in Solano County. Over 50 vendors including representatives from law enforcement, fire departments, the health department, and non-profit organizations, came out and donated their time to meet with members of the community and to share resources. The event included free flu shots, health screenings, tasty treats, music, K-9 demonstrations, pumpkin decorating, arts and crafts, local nonprofit providers, health and wellness business vendors, public safety vehicle demonstrations, and food trucks.
 - Consumer and Environmental Crimes Unit-People v. PONG: On October 25, 2021, the Honorable E. Bradley Nelson signed a stipulated judgement in the matter of People v. PONG. After an extensive undercover operation, several search warrants were executed at locations in Vacaville and Fairfield which revealed that PONG's software was being used in the operation of illegal gambling at these storefronts. A permanent injunction issued in this case prohibits PONG from licensing, renting, selling, distributing, or giving away any gambling products or services to any person or business entity within the State of California. PONG is further prohibited from violating Penal Code (PC) §320, §321, §322, §330.1, §330a, §330b, §331 and §337a. As part of the resolution, PONG paid \$1.25 million in costs and penalties.
 - Victim Witness Assistance Program: The District Attorney's Office continued to operate its Victim Witness Assistance Program as part of its commitment to obtaining justice for crime victims despite the impacts of COVID-19. The Program's staff, including a Victim Witness Program Coordinator, nine Victim Witness Assistants, and two Office Assistant II positions assigned to both the Fairfield and Vallejo offices, provided victims of crime with virtual direct services and support both on-site and off-site. For 2021, the Program received 3,215 new cases, a 15% increase from 2020. The Program provided support for 1,414 victims of domestic violence in 2021, an increase of 15% from 2020. The Program supported 181 families of homicide victims, 126 adult victims of sexual assault, and 258 child victims of sexual assault and their families. The Program also filed 165 new Victim Compensation Board claims, accompanied 510 victims to court, and assisted 233 victims with restitution claims.

Challenges:

Despite the significant challenges presented by COVID-19, the District Attorney’s Office remained open to the public and continued to serve the community by providing services and support to victims of crime and seeking to hold offenders accountable for crimes committed in Solano County. Throughout the pandemic, the District Attorney’s Office continued to work closely with our law enforcement partners to ensure continuity in reviewing cases for filing. The Department addressed the backlog of jury trials and proceedings of cases. Staff balanced in-court appearances and remote appearances via Zoom. The Victim Witness Unit continued to accommodate and support victims of crime who could only appear virtually.

WORKLOAD INDICATORS

- As of March 2022, the District Attorney’s Major Crimes Unit had 67 active homicide cases.
- In 2021, the District Attorney received and reviewed 15,314 cases, which is a 631 increase from the preceding year.
- In 2021, the District Attorney’s Office filed 2,756 felony cases and 4,275 misdemeanor cases.
- In FY2020/21, the Auto Theft Prosecution Unit prosecuted 277 cases.
- During 2021, the forensic laboratory received the following submissions:

Alcohol:	973 requests for analysis (decrease of 8.4% from 2020)
Controlled Substances:	988 requests for analysis (increase of 2.7% from 2020)
Toxicology Screening:	353 requests for analysis (decrease of 10.2% from 2020)
Toxicology Confirmation:	301 requests for analysis (decrease of 13.8% from 2020)

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CRIMINAL PROSECUTION	26,699,208	31,890,005	31,951,501	61,496	0.2%
CIVIL PROSECUTION	1,203,501	1,425,310	1,543,769	118,459	8.3%
INVESTIGATIONS	0	0	0	0	0.0%
CLERICAL SUPPORT	0	0	0	0	0.0%
ADMINISTRATION	6,683	5,000	1,000	(4,000)	(80.0%)
BUREAU OF FORENSICS	140,248	151,598	162,769	11,171	7.4%
TOTAL REVENUES	28,049,640	33,471,913	33,659,039	187,126	0.6%
APPROPRIATIONS					
CRIMINAL PROSECUTION	17,640,039	22,022,111	21,041,146	(980,965)	(4.5%)
CIVIL PROSECUTION	1,198,473	1,425,310	1,546,593	121,283	8.5%
INVESTIGATIONS	3,071,888	3,756,628	4,056,760	300,132	8.0%
CLERICAL SUPPORT	3,630,413	3,687,777	4,159,839	472,062	12.8%
ADMINISTRATION	837,788	827,835	934,261	106,426	12.9%
BUREAU OF FORENSICS	1,547,655	1,752,252	1,920,440	168,188	9.6%
TOTAL APPROPRIATIONS	27,926,256	33,471,913	33,659,039	187,126	0.6%
NET CHANGE					
CRIMINAL PROSECUTION	9,059,169	9,867,894	10,910,355	1,042,461	10.6%
CIVIL PROSECUTION	5,028	0	(2,824)	(2,824)	0.0%
INVESTIGATIONS	(3,071,888)	(3,756,628)	(4,056,760)	(300,132)	8.0%
CLERICAL SUPPORT	(3,630,413)	(3,687,777)	(4,159,839)	(472,062)	12.8%
ADMINISTRATION	(831,105)	(822,835)	(933,261)	(110,426)	13.4%
BUREAU OF FORENSICS	(1,407,407)	(1,600,654)	(1,757,671)	(157,017)	9.8%
NET CHANGE	(123,384)	0	0	0	0.0%

STAFFING					
CRIMINAL PROSECUTION	70.75	70.75	70.75	0.00	0.0%
CIVIL PROSECUTION	6.00	6.00	6.00	0.00	0.0%
INVESTIGATIONS	21.50	20.50	20.50	0.00	0.0%
CLERICAL SUPPORT	32.00	32.00	32.00	0.00	0.0%
ADMINISTRATION	5.75	6.00	6.00	0.00	0.0%
BUREAU OF FORENSICS	7.00	7.00	7.00	0.00	0.0%
TOTAL STAFFING	143.00	142.25	142.25	0.00	0.0%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$187,126 or 0.6% in both revenues and appropriations when compared to the FY2021/22 Adopted Budget. As a result, the General Fund Contribution increased by \$654,303 or 3.4%.

Primary Funding Sources

The primary funding source for the Department is the General Fund, which comprises approximately \$19,968,265 or 59.3% of the Recommended Budget. The Department continues to seek alternative ways to meet mandated service requirements while decreasing General Fund Contributions by seeking grants and other funding sources.

The Recommended Budget includes revenues of \$33,659,039 an increase of \$187,126 or 0.6% primarily due to the following:

- The General Fund Contribution of \$19,968,265 increased by \$654,303 or 3.4% when compared to the FY2021/22 Adopted Budget. The increase is primarily due to increases in Salaries and Benefits, Liability Insurance, and Central Data Processing costs.

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- Fine, Forfeitures, and Penalties of \$97,000, a decrease of \$14,600 or 13.1% when compared to the FY2021/22 Adopted Budget due to decreased court fee collection and decreased Bad Check Program fees.
 - Intergovernmental Revenue, which includes federal and State grants as well as State allocations, totals \$10,907,213, a decrease of \$541,022 or 4.7%, which includes the following:
 - State allocation of \$6,608,908 from the Public Safety Augmentation Fund, which is funded from the public safety-dedicated ½ cent sales tax (Proposition 172), reflects an increase of \$571,177 or 9.5% when compared to the FY2021/22 Adopted Budget.
 - State reimbursement of \$1,000,000 for the prosecution of crimes committed within California State Prison (CSP) Solano and California Medical Facility under Penal Code §4700, a decrease of \$100,000 or 9.1% when compared to the FY2021/22 Adopted Budget.
 - State 2011 Realignment of \$793,268 for parole revocation, prosecution of cases related to the Post-Release to Community Supervision (PRCS), and other program services under AB 109, reflecting an increase of \$130,973 or 19.8% when compared to the FY2021/22 Adopted Budget.
 - State grant of \$142,241 from CalOES Victim Services XC for crime victim advocacy services. The grant period is through December 31, 2022, and funds social worker staff who provide direct services at the Solano Family Justice Center and a contract with CASA Solano for an increased number of advocates for abused and neglected children within the court system.
 - State grant of \$16,800 from the California Highway Patrol for the Cannabis Tax Fund, a 2-year Toxicology Laboratory Technology Enhancement program that funds the purchase of toxicology equipment to help reduce and mitigate the impacts of impaired driving in Solano County. \$1,181,916 of the total funding of \$1,198,716 was appropriated in the FY2021/22 Adopted Budget.
 - Federal/State grant of \$797,924 from the Crime Victim Assistance Program to assist victims of crime.
 - Recurring State grant of \$225,000 from the DUI Vertical Prosecution Program for the prosecution of Driving Under the Influence (DUI) cases.
 - Vehicle License Fees of \$275,500 for the prosecution of vehicle theft criminal cases.
 - State grant of \$139,251 from CalOES UV Unserved/Underserved Victim Advocacy to assist victims of crimes and provide counseling and grief services. The grant period is through December 31, 2022.
 - Recurring State grant of \$169,220 from the Workers' Compensation Fraud Program for the prosecution of workers' compensation fraud cases.
 - Recurring State grant of \$102,860 from the Auto Insurance Fraud Program for the investigation and prosecution of auto insurance fraud cases.
 - Victim Compensation Board (VCB) funds of \$75,586 for the recovery of restitution owed to VCB by a defendant.
 - Recurring Federal formula grant of \$49,959 from the Paul Coverdell Forensic Science Improvement Program for education and training.
 - Charges for Services includes \$983,125, or an increase of \$61,187 or 6.6%, due to a \$38,687 increase in salary and benefit costs for the Real Estate Fraud Unit, a \$15,000 increase in Pre-Filing Diversion fees, a \$10,000 increase in Welfare Fraud Prosecution revenue, offset by a decrease in \$2,500 due to the elimination of a 15% fee for the collection of misdemeanor court-ordered restitution.
 - Misc. Revenue represents \$134,667, an increase of \$2,294 or 1.7% in vital record fees revenue used to offset costs of 2.0 FTE Victim Witness Assistants from the CalOES Underserved Victims grant program for the period of July 1, 2022 through December 31, 2022.
 - Other Financing Sources represents Operating Transfers In of \$1,568,769, an increase of \$24,964 or 1.6% related to transfers from the Consumer Protection Division.

Primary Costs

The Department’s primary cost centers are the Criminal Prosecution Division, Clerical, Investigations, Civil Division, and Bureau of Forensics Services. The Recommended Budget of \$33,659,039 includes an increase of \$187,126 or 0.6% in appropriations primarily due to the following:

- Salaries and Employee Benefits of \$26,709,540 reflect an increase of \$1,004,813 or 3.9% primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, changes in health benefit costs, and workers’ compensation rates.
- Services and Supplies of \$4,116,576 reflect an increase of \$121,874 or 3.1% primarily due to increases in Liability Insurance, Central Data Processing charges, Risk Management Insurance, and Travel Expense.
- Other Charges of \$1,931,337 reflect an increase of \$170,658 or 9.7% when compared to the FY2021/22 Adopted Budget, primarily due to an increase in Countywide Administrative Overhead cost.
- Fixed Assets of \$559,500 reflects a decrease of \$1,120,213 when compared to the FY2021/22 Adopted Budget due to the projected purchase of Toxicology equipment and related expenses funded by the California Highway Patrol Cannabis Tax Grant Program in FY2021/22.

Contracts

The FY2022/23 Recommended Budget includes a total of \$219,924 or 0.65% in contracted expenses which includes the following significant contracts:

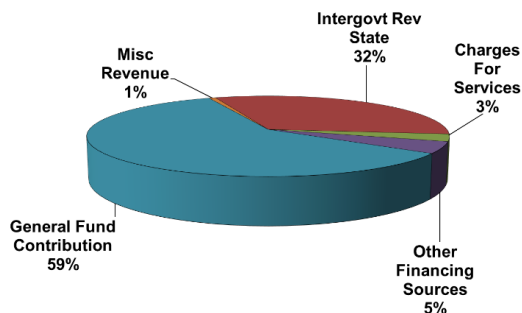
- \$125,000 with American Forensic Nurses for phlebotomy services on suspects accused of driving under the influence of alcohol and/or drugs.
- \$25,000 with Redwood Toxicology for Xanax and Valium toxicology services and testimony.
- \$12,500 with CASA to fund a volunteer supervisor to recruit and train CASA volunteers, funded by a CalOES grant through December 31, 2022.

Fixed Assets

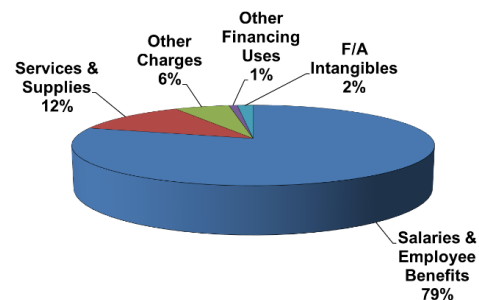
The FY2022/23 Recommended Budget includes the following fixed assets:

- \$540,000 to rebudget a Case Management Software System.

SOURCE OF FUNDS



USE OF FUNDS



Functional Area Summary

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	94,130	111,600	97,000	(14,600)	(13.1%)
INTERGOVERNMENTAL REV STATE	10,354,118	11,448,235	10,907,213	(541,022)	(4.7%)
INTERGOVERNMENTAL REV FEDERAL	79,293	0	0	0	0.0%
CHARGES FOR SERVICES	706,869	921,938	983,125	61,187	6.6%
MISC REVENUE	89,570	132,373	134,667	2,294	1.7%
OTHER FINANCING SOURCES	1,315,836	1,543,805	1,568,769	24,964	1.6%
GENERAL FUND CONTRIBUTION	15,409,824	19,313,962	19,968,265	654,303	3.4%
TOTAL REVENUES	28,049,640	33,471,913	33,659,039	187,126	0.6%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	22,505,774	25,704,727	26,709,540	1,004,813	3.9%
SERVICES AND SUPPLIES	3,314,431	3,994,702	4,116,576	121,874	3.1%
OTHER CHARGES	1,789,353	1,760,679	1,931,337	170,658	9.7%
F/A BLDGS AND IMPRMTS	0	197,000	0	(197,000)	(100.0%)
F/A EQUIPMENT	21,184	942,713	19,500	(923,213)	(97.9%)
F/A - INTANGIBLES	0	540,000	540,000	0	0.0%
OTHER FINANCING USES	247,484	281,904	293,681	11,777	4.2%
INTRA-FUND TRANSFERS	48,030	50,188	48,405	(1,783)	(3.6%)
TOTAL APPROPRIATIONS	27,926,256	33,471,913	33,659,039	187,126	0.6%
NET CHANGE	(123,384)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2021/22 Budget are provided below:

On March 8, 2022, the following position allocation changes occurred in connection with Midyear:

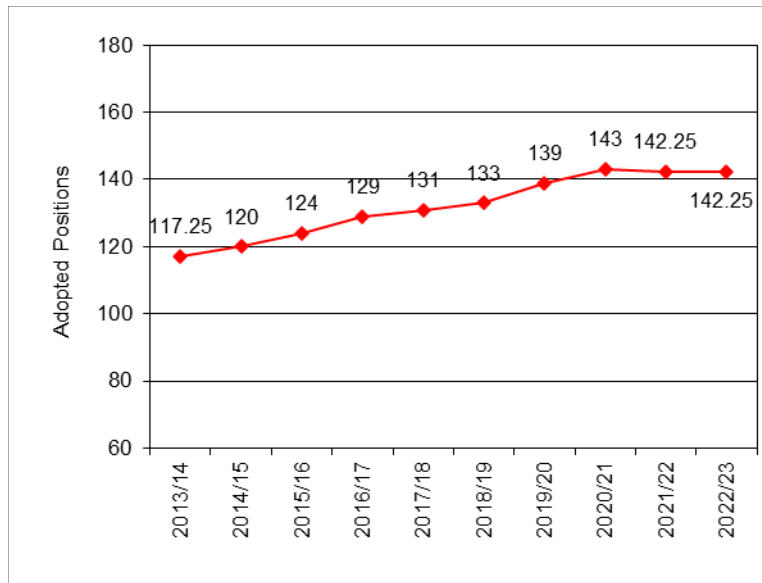
- Extended 1.0 FTE Limited-Term Deputy District Attorney IV to June 30, 2023, assigned to the Consumer and Environmental Crimes Unit.
- Extended 2.0 0.5 FTE Limited-Term Office Assistant II to September 30, 2023, funded with CalOES Victim Witness Grant revenue.
- Extended 3.0 FTE Limited-Term Victim Witness Assistant to September 30, 2023, funded with CalOES Victim Witness Grant revenue.
- Extended 1.0 FTE Limited-Term Legal Secretary to June 30, 2023, funded by 1991 Realignment for the Juvenile Prosecution Unit.
- Extended 1.0 FTE Limited-Term Deputy District Attorney IV to June 30, 2023, assigned to Auto Theft Unit and funded with Vehicle License Fee revenue.
- Extended 2.0 FTE Limited-Term Deputy District Attorney IV to September 30, 2023, assigned to the DUI Vertical Prosecution Unit.
- Extended 1.0 FTE Limited-Term DA Investigator to June 30, 2023, assigned to the General Criminal Unit.

On March 1, 2022, the Board approved the following positions:

- Added 2.0 FTE Limited-Term Victim Witness Assistants to December 31, 2022. These two Limited-Term positions were previously allocated and had expired December 31, 2021.

There are no changes in position allocation for the FY2022/23 Recommended Budget.

STAFFING TREND



The number of positions has steadily increased since FY2011/12 when the Department had a low of 110.0 FTE due to the 2008-2011 Recession. The FY2022/23 allocation of 142.25 FTE, which has remained steady for approximately 3 years, surpasses the FY2009/10 allocation, when the Department had a staffing of 141.0 FTE. Approximately 11.0 of the 32.25 FTE positions were added for new grant programs, 6.0 were added due to 2011 Realignment, 2.0 were added due to Proposition 47, the remaining 13.25 are a restoration of previously eliminated positions or increased funding.

PENDING ISSUES AND POLICY CONSIDERATIONS

Revenue from the Proposition 172 ½ cent sales tax for public safety is projected to plateau, which could impact the Department’s ability to add staffing in the future. Since the budget reductions in FY2011/12, increases in Proposition 172 revenues have allowed the District Attorney’s Office to restore previously eliminated positions. While the Department continues to make efficient use of current staff and resources, future increases to caseloads and changes to the law may result in the need for additional staff.

COVID-19 - The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. As the courts continue to ease restrictions due to COVID-19 and courtrooms resume full calendars, the District Attorney’s Office will continue to serve victims of crime and hold offenders accountable by making efficient use of current staff and resources. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

Summary of Other Administered Budgets

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

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4100 DA SPECIAL REVENUE	655,966	302,000	302,000	0	0.0%
APPROPRIATIONS					
4100 DA SPECIAL REVENUE	1,315,836	1,544,804	1,568,956	24,152	1.6%
NET CHANGE					
4100 DA SPECIAL REVENUE	659,871	1,242,804	1,266,956	24,152	1.9%

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

FUNCTION AND RESPONSIBILITIES

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

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

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

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

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

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change in revenues and a \$24,152 or 1.6% increase in appropriations when compared to the FY2021/22 Adopted Budget. Budgeted revenues and appropriations may vary depending on the status and outcomes of various cases. The difference between the budgeted revenues and appropriations is funded by available Fund Balance. Any unused fund balance is appropriated in Contingencies (BU 9116).

Division 4101 – The District Attorney's Narcotic Asset Forfeiture Fund Recommended Budget of \$2,000 in revenue are consistent with the FY2021/22 Adopted Budget and primarily related to Forfeitures and Penalties income. The Division's budget reflects \$100,187 in appropriations, a decrease of \$812 when compared to the FY2021/22 Adopted Budget, primarily related to a rebudget of \$100,000 Operating Transfer-Out to the District Attorney's operating budget to partially offset a new Case Management Software System originally anticipated in FY2021/22.

Division 4102 – The District Attorney's Consumer Protection Recommended Budget funds the Consumer Protection Unit (BU 6500) via an Operating Transfer-Out. The Division's budgeted revenues of \$300,000 have been consistent since FY2019/20. Appropriations of \$1,468,769 reflect an increase of \$24,964 or 1.7% when compared to the FY2021/22 Adopted Budget primarily due to increases in Salaries and Employee Benefits costs.

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

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

Summary of Other Administered Budgets

4100 – Fund 233-DA Special Revenue Fund

**Krishna A. Abrams, District Attorney
Judicial**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	617,664	302,000	302,000	0	0.0%
REVENUE FROM USE OF MONEY/PROP	37,481	0	0	0	0.0%
INTERGOVERNMENTAL REV STATE	812	0	0	0	0.0%
CHARGES FOR SERVICES	8	0	0	0	0.0%
TOTAL REVENUES	655,966	302,000	302,000	0	0.0%
APPROPRIATIONS					
OTHER CHARGES	0	999	187	(812)	(81.3%)
OTHER FINANCING USES	1,315,836	1,543,805	1,568,769	24,964	1.6%
TOTAL APPROPRIATIONS	1,315,836	1,544,804	1,568,956	24,152	1.6%
NET CHANGE	659,871	1,242,804	1,266,956	24,152	1.9%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

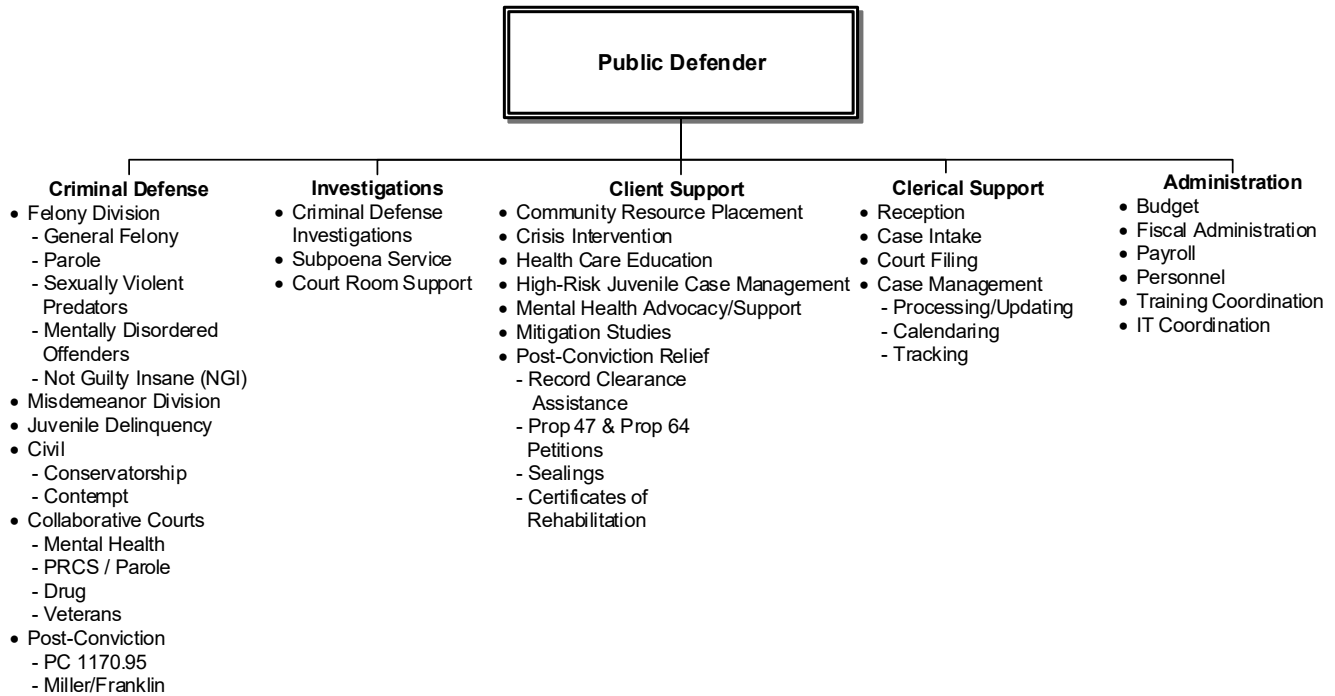
None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.



DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2021/22 Midyear Projection:	16,244,371
FY2022/23 Recommended:	17,967,006
County General Fund Contribution:	16,327,452
Percent County General Fund Supported:	90.9%
Total Employees (FTEs):	76

FUNCTION AND RESPONSIBILITIES

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

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

Most of the Public Defender’s clients are adults and juveniles accused of criminal offenses ranging from misdemeanors to serious felonies, including capital offenses. The Civil Unit provides competent legal representation to individuals threatened with conservatorship proceedings.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- COVID-19 continued to impact operations in FY2021/22. The Omicron surge led the court to reduce operations, resulting in delays and reduction or suspension in jury trials, impacting caseloads. In March 2021, the Public Defender’s Office had almost 40% more open cases than they did in March 2020, and as of March 2022, the Department’s total number of open

cases was even higher. This has increased workloads for all employees. In addition, the Department has been experiencing challenges as a result of employee absences due to leaves and delays filling some vacancies. This, combined with the increased workload, has put a great deal of pressure on staff to maintain their standard of high-quality legal representation.

- Starting in January 2019, Penal Code §1001.36 significantly expanded the availability of pre-trial diversion to defendants charged with either felonies or misdemeanors who suffer from a mental disorder that was a significant factor in the commission of the crime. The law requires that the Public Defender’s Office investigate and pursue this option for all clients who may be eligible for diversion in order to provide effective assistance of counsel. While this assists clients with mental illness access treatment, which results in improved outcomes and reduced incarceration, there are significantly increased costs in obtaining psychological assessments and treatment plans, and an increased workload on our social workers.
- Several recent sentencing laws have increased the information judges are required to consider at sentencing. For clients under the age of 26 who are facing lengthy sentences, the Public Defender’s Office is required to complete mitigation investigation which increases the workload for investigators, lawyers, and clerical staff and requires the retention of experts in different fields. New rules applicable to sentencing in almost all felony cases requires that we present evidence, when appropriate, that a defendant has experienced trauma or was the victim of intimate partner violence or human trafficking. These requirements add to the tasks that must be completed by attorneys to meet their professional obligations, increase the workload on social workers and investigators, and may also require psychological evaluations to be presented in court.
- Body-worn and dash video cameras have proliferated in recent years, resulting in a significant and new volume of material that attorneys must review in order to provide effective assistance of counsel. Depending on the number of officers present at the scene and the type of investigation, the videos range from a couple to many dozens of hours, if not more in the most complex cases. This is a significant consumption of time, and Department attorneys are required to review anything disclosed prior to litigation or plea bargain in order to provide effective assistance of counsel. These files also significantly impact our volume of data storage.

Accomplishments:

- The Public Defender’s Office provided representation in nearly 10,000 new and ongoing cases to over 7,000 clients.
- The Public Defender’s Office continued to take advantage of technological investments allowing staff to access case information remotely. This has allowed the ability to permit telework and to adapt when it has been necessary to reduce on-site staffing to increase social distancing. Staff is scanning recently closed cases that are stored on-site to improve access and free up space for use by staff, a particular need with the added grant-funded positions.
- The Office’s robust record clearing program continues to help community members remove barriers to employment and educational opportunities due to past arrests and convictions. Staff continues to collaborate with Health & Social Services and other local organizations to inform the community of the availability of services to expunge criminal records.
- The Public Defender’s Office has received two grants from the Board of State and Community Corrections (BSCC) to increase access to post-conviction litigation. These grants have enabled the Office to expand litigation on behalf of individuals serving lengthy sentences who may be eligible for parole based on a variety of factors including Youthful Offender Parole Hearings (*Franklin/Miller*) and felony murder resentencing (Penal Code §1170.95). Grant funds are providing additional staffing as well as paying costs for psychological evaluations for these clients. Grant funds also support providing Penal Code §290 relief for those who qualify.

WORKLOAD INDICATORS

- In 2021, the Public Defender’s Office opened approximately 2,600 felony cases, 4,300 misdemeanor cases, 163 juvenile petitions, and 526 civil client cases.
- The number of felony cases that the Public Defender was appointed on in 2021 has returned to 2019 levels, while the volume of misdemeanors has continued to decline. However, the resources required to provide effective assistance of counsel, even in misdemeanor cases, continues to climb. New laws and court opinions require us to complete a full mitigation work up in an increasing array of case types. As discussed above, staff is required to investigate and advocate for mental health diversion in any case where it could be applicable, which requires substantial record collection, a psychological evaluation and report, as well as litigation.

- Workload in the Public Defender’s Office continues to increase in the severity of charges filed, requiring increased resources for representation of clients. The prosecution continues to file the most serious charges and enhancements available, including filing second and third strikes. These cases require significant use of expert witnesses and consultants in order to provide constitutionally effective assistance of counsel. In addition, the time required to review the increasing volume of body camera footage is significant. Attorneys must review all recordings prior to conducting hearings, advising a client whether to accept a plea bargain or move forward with litigation.
- While the number of cases opened in 2020 dipped slightly, it returned to 2019 levels in 2021. The Public Defender’s Office has 43% more currently open cases March 2022 than in March 2020. The number of open cases has been impacted by the COVID-19 pandemic, driven by additional reductions in court operations in winter 2022 due to the Omicron variant and a limitation in the number of jury trials that could proceed for much of the past two years, the setting of which helps to keep cases moving to either trial, dismissal, or plea bargain. In addition, lengthy leaves of absence and delays in filling vacancies have impacted workloads for all staff.
- Mental Health Diversion will provide needed services to clients who, as a result of their mental illness, committed crimes. For these clients, the Department is required to conduct psychological assessments to determine the nexus and the level of treatment, with increased costs for experts and consultants. These costs are expected to be offset by decreased incarceration and recidivism.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
PUBLIC DEFENDER	14,687,940	17,459,558	17,967,006	507,448	2.9%
TOTAL REVENUES	14,687,940	17,459,558	17,967,006	507,448	2.9%
APPROPRIATIONS					
PUBLIC DEFENDER	14,687,940	17,459,558	17,967,006	507,448	2.9%
TOTAL APPROPRIATIONS	14,687,940	17,459,558	17,967,006	507,448	2.9%
NET CHANGE					
PUBLIC DEFENDER	0	0	0	0	0.0%
NET CHANGE	0	0	0	0	0.0%

STAFFING					
PUBLIC DEFENDER	72	74	76	2.0	2.7%
TOTAL STAFFING	72	74	76	2.0	2.7%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$507,448 or 2.9% in both revenues and appropriations when compared to the FY2021/22 Adopted Budget. As a result, the General Fund Contribution increased by \$82,274 or 0.5%. The increase in General Fund Contribution is primarily due to an increase in Salaries and Employee Benefits primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs.

Primary Funding Sources

The primary funding source for the Department is General Fund Contribution, which comprises \$16,327,452 or 90.9% of the Recommended Budget.

The Recommended Budget includes a \$507,448 or 2.9% increase in revenues primarily due to the following:

- Intergovernmental Revenues of \$1,628,054 reflect an increase of \$425,674 or 35.4% due to a new BSCC grant award and an anticipated increase in AB 109 funding to offset 75% of an additional Social Services Worker.
- Charges for Services of \$11,500 reflects a decrease of \$500 for the collection of legal fees charged to Public Defender clients who are determined by the Court to have the ability to pay. AB 1869 eliminated the ability to collect many of these fees.
- Other Financing Sources of \$16,327,452 represent the General Fund Contribution, an increase of \$82,274 or 0.5% when compared to the FY2021/22 Adopted Budget. The increase in the General Fund Contribution is primarily the result of the increase in Salaries and Employee Benefits primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates. The Public Defender focuses on services and programs that are constitutionally mandated and seeks grant funding when available to offset General Fund Contribution. However, there are a limited number of grants and other sources of funding for the Department to enhance its revenues for criminal defense work.

Primary Costs

The Recommended Budget includes a \$507,448 or 2.9% net increase in appropriations primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$481,616 or 3.4% primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs, as well as the addition of positions. In FY2021/22, the Board of Supervisors approved the addition of 1.0 FTE grant funded Limited-Term Deputy Public Defender. In addition, included in the FY2022/23 Recommended Budget, the Department is requesting to add 1.0 FTE Social Services Worker partially offset by AB 109 funding.
- Services and Supplies of \$2,173,301 reflects a decrease of \$25,963 or 1.2% primarily due to a decrease in psychological, consulting, and professional services which is offsetting an increase in Central Data Processing charges per the Department of Information Technology.
- Other Charges of \$813,182 reflect an increase of \$46,756 or 6.1% primarily due to an increase in Countywide Administrative Overhead costs.
- Other Financing Uses of \$151,174 reflect an increase of \$4,897 due to an increase in Pension Obligation Bond costs.
- Intrafund Services of \$29,538 reflect a net increase of \$142 for Sheriff’s security services at the Vallejo campus.

Contracts

The FY2022/23 Recommended Budget includes a total of \$134,810 for contracted services which includes the following significant contracts:

- \$78,950 with Journal Technologies for the annual software maintenance/license of the Department’s new case management system. The cost represents 75% of the annual contract amount as 25% of software maintenance/license cost is budgeted in the Alternate Defender’s Recommended Budget (BU 6540).
- \$55,860 with Lawyers for America to support a Legal Fellowship.

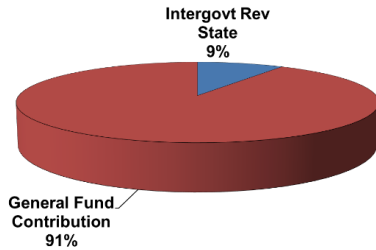
Fixed Assets

None.

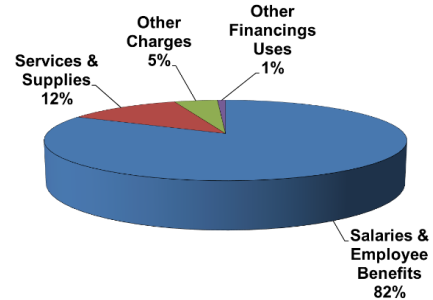
DEPARTMENT COMMENTS

None.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	915,345	1,202,380	1,628,054	425,674	35.4%
INTERGOVERNMENTAL REV FEDERAL	51,724	0	0	0	0.0%
CHARGES FOR SERVICES	11,142	12,000	11,500	(500)	(4.2%)
GENERAL FUND CONTRIBUTION	13,709,729	16,245,178	16,327,452	82,274	0.5%
TOTAL REVENUES	14,687,940	17,459,558	17,967,006	507,448	2.9%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	11,808,299	14,318,195	14,799,811	481,616	3.4%
SERVICES AND SUPPLIES	1,940,661	2,199,264	2,173,301	(25,963)	(1.2%)
OTHER CHARGES	791,850	766,426	813,182	46,756	6.1%
OTHER FINANCING USES	121,361	146,277	151,174	4,897	3.3%
INTRA-FUND TRANSFERS	25,768	29,396	29,538	142	0.5%
TOTAL APPROPRIATIONS	14,687,940	17,459,558	17,967,006	507,448	2.9%
NET CHANGE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2021/22 Budget are provided below:

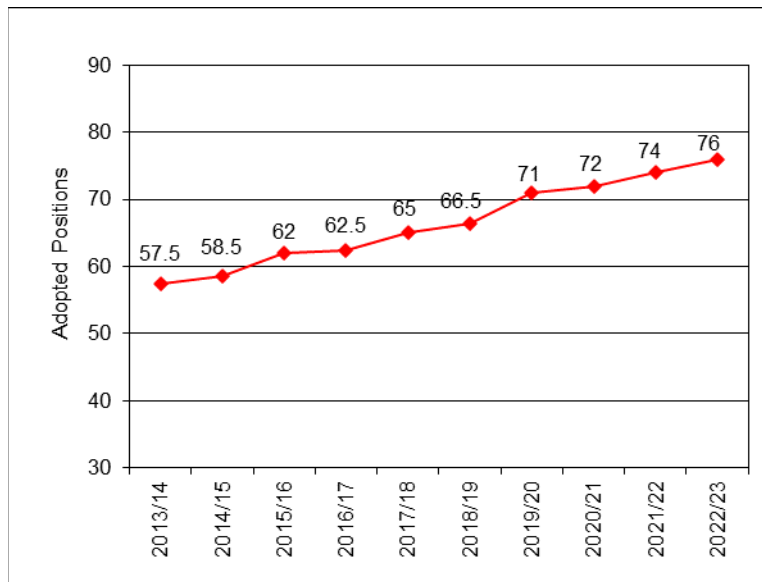
On March 8, 2022, as part of the Midyear Budget process the following position allocation changes were approved for continued support of operational changes:

- Extended 1.0 FTE Limited-Term Deputy Public Defender IV through June 30, 2023.
- Extended 1.0 FTE Limited-Term Process Server through June 30, 2023.
- Extended 2.0 FTE Limited-Term Office Assistant II positions through June 30, 2023.
- Added 1.0 FTE Limited-term Deputy Public Defender IV approved through March 1, 2023.

The FY2022/23 Recommended Budget includes the following position allocation changes:

- Add 1.0 FTE Social Services Worker to provide assistance to clients in facilitating access and completion of recommended services such as substance abuse or mental health treatment funded 75% with AB 109 funding and 25% by the General Fund.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The COVID-19 pandemic has continued to impact the Public Defender’s operations. Lengthy court shutdowns, limitations on jury trials, and lengthy vacancies and leaves of absence have resulted in a large backlog of cases.

The Department continues to see increased costs due to evaluations for Mental Health Diversion and the requirement to conduct a full mitigation investigation for clients under the age of 26 who are facing lengthy sentences.

Effective January 1, 2022, Senate Bill 483 made two changes in sentencing laws fully retroactive, allowing incarcerated individuals who had enhancements for certain types of prior convictions eligible for resentencing. We do not yet know the full extent of the work required to assist all eligible individuals, but it is expected to be substantial. We anticipate using BSCC grant funds for at least some of the preparation and litigation necessary for these petitions.

The Governor has proposed a new model for addressing homelessness called CARE Court. While the details have not yet been announced, as proposed, public defenders would be appointed to represent individuals who are brought into the court. This would likely have a significant impact on our workload.

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
6540 ALTERNATE PUBLIC DEFENDER	4,785,318	5,624,560	6,007,155	382,595	6.8%
APPROPRIATIONS					
6540 ALTERNATE PUBLIC DEFENDER	4,785,318	5,624,560	6,007,155	382,595	6.8%
NET CHANGE					
6540 ALTERNATE PUBLIC DEFENDER	0	0	0	0	0.0%

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

DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2021/22 Midyear Projection:	5,364,269
FY2022/23 Recommended:	6,007,155
County General Fund Contribution:	5,803,864
Percent County General Fund Supported:	96.6%
Total Employees (FTEs):	24.25

FUNCTION AND RESPONSIBILITIES

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

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

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- COVID-19 continued to impact operations in FY2021/22. The Omicron surge led the court to reduce operations, resulting in delays and reduction or suspension in jury trials, impacting caseloads. In March 2021, the Alternate Public Defender’s Office had 19% more open cases than March 2020, and as of March 2022, the total number of open cases was approximately the same. This has increased workloads for all employees. In addition, the Department has been experiencing challenges as a result of employee absences due to leaves and delays filling some vacancies. This, combined with the increased workload, has put a great deal of pressure on staff to maintain a standard of high-quality legal representation.
- Starting in January 2019, PC §1001.36 significantly expanded the availability of pre-trial diversion to defendants charged with either felonies or misdemeanors who suffer from a mental disorder that was a significant factor in the commission of the crime. The law requires that the Alternate Public Defender’s Office investigate and pursue this option for all clients who may be eligible for diversion in order to provide effective assistance of counsel. While this assists clients with mental illness access treatment, which results in improved outcomes and reduced incarceration, there are significantly increased costs in obtaining psychological assessments and treatment plans, and an increased workload on our social workers.
- Several recent sentencing laws have increased the information judges are required to consider at sentencing. For clients under the age of 26 who are facing lengthy sentences, the Alternate Public Defender’s Office is required to complete a mitigation investigation which would increase the workload for investigators, lawyers, and clerical and requires the retention of experts in several different fields. New rules applicable to sentencing in almost all felony cases requires that we present

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

evidence, when appropriate, that a defendant has experienced trauma or was the victim of intimate partner violence or human trafficking. These requirements add to the tasks that must be completed by attorneys to meet their professional obligations, increase the workload on social workers and investigators, and may also require psychological evaluations to be presented in court.

- Body-worn and dash video cameras have proliferated in recent years, resulting in a significant and new volume of material that attorneys must review in order to provide effective assistance of counsel. Depending on the number of officers present at the scene and the type of investigation, the videos range from a couple to many dozens of hours, if not more, in the most complex cases. This is a significant consumption of time, and department attorneys are required to review anything disclosed prior to litigation or plea bargain in order to provide effective assistance of counsel. These files also significantly impact our volume of data storage.

Accomplishments:

- The Alternate Public Defender’s Office provided representation in approximately 2,400 new and ongoing cases to 1,300 clients.
- The Alternate Public Defender’s Office continued to take advantage of technological investments allowing staff to access case information remotely. This has allowed the ability to permit telework and to adapt when it has been necessary to reduce staffing to increase social distancing. Staff is scanning recently closed cases that are stored on-site to free up space for use by staff.
- The Office’s robust record clearing program continues to help community members remove barriers to employment and educational opportunities due to past arrests and convictions.
- The Alternate Public Defender’s Office has received two grants from the Board of State and Community Corrections (BSCC) to increase access to post-conviction litigation. These grants have enabled the Office to expand litigation on behalf of individuals serving lengthy sentences who may be eligible for parole based on a variety of factors including Youthful Offender Parole Hearings (*Franklin/Miller*) and felony murder resentencing (PC §1170.95). Grant funds are providing additional staffing as well as paying costs for psychological evaluations for these clients. Grant funds also support providing Penal Code §290 relief for those who qualify.

WORKLOAD INDICATORS

- In 2021, the Alternate Public Defender’s Office opened approximately 1,000 felony cases, 1,100 misdemeanor cases, 28 civil/other cases, and 52 juvenile petitions.
- Workload in the Alternate Public Defender’s Office continues to increase in the severity of charges filed, requiring increased resources for representation of clients. The prosecutor continues to file the most serious charges and enhancements available, including filing second and third strikes. These cases require significant use of expert witnesses and consultants in order to provide constitutionally effective assistance of counsel. In addition, the time required to review the increasing volume of body camera footage is significant. Attorneys must review all recordings prior to conducting hearings or advising a client whether to accept a plea bargain or move forward with litigation.
- The Alternate Public Defender’s Office has seen a 17% increase in currently open cases from March 2020 to March 2022. The number of open cases has been impacted by the COVID-19 pandemic, driven by additional reductions in court operations in winter 2022 due to the Omicron variant. In addition, the limitation on the number of jury trials that could proceed for much of the past two years, the setting of which helps to keep cases moving to either trial, dismissal, or plea bargain, reduced the number of cases that were resolved. Also, lengthy leaves of absence and delays in filling vacancies have impacted workloads for all staff.
- Mental Health Diversion will provide needed services to clients who, as a result of their mental illness, committed crimes. For these clients, the Department is required to conduct psychological assessments to determine the nexus and the level of treatment, with increased costs for experts and consultants. These costs are expected to be offset by decreased incarceration and recidivism.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$382,595 or 6.8% in revenues and appropriations when compared to the FY2021/22 Adopted Budget. As a result, the General Fund Contribution increased by \$340,461, or 6.2%. The increase in General Fund Contribution is primarily due to an increase in Salaries and Employee Benefits primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs.

Primary Funding Sources

The primary funding source for the Department is the General Fund Contribution, which comprises \$5,803,864 or 96.6% of the Recommended Budget.

The Recommended Budget includes a \$382,595 or 6.8% increase in revenues primarily due to the following:

- Intergovernmental Revenues of \$203,291 reflects an increase of \$42,134 or 26.1% primarily due to the new Board of State and Community Corrections (BSCC) grant. Intergovernmental revenue also consists of 2011 Public Safety Realignment (AB 109) for representation of clients affected by the State’s 2011 Realignment of the criminal justice system.
- Other Financing Sources of \$5,803,864 represent the General Fund Contribution, an increase of \$340,461 when compared to the FY2021/22 Adopted Budget. The increase in the General Fund Contribution is primarily the result of the increase in Salaries and Employee Benefits primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs. The Alternate Public Defender focuses on services and programs that are constitutionally mandated and seeks grant funding when available to offset General Fund Contribution. However, there are very few grants and other sources of funding for the Department to enhance its revenues exist for criminal defense work.

Primary Costs

The Recommended Budget includes a \$382,595 or 6.8% net increase in appropriations primarily due to the following:

- Salaries and Employee Benefits of \$5,012,883 reflect an increase of \$370,453 or 8.0% primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs as well as the addition of 0.25 FTE Legal Secretary included in the Recommended Budget.
- Services and Supplies of \$613,842 reflect a decrease of \$32,227 or 5.0% primarily due to a decrease in psychological, consulting, and professional services offset with increases in central data processing charges and controlled assets computer related for computer replacements.
- Other Charges of \$321,958 reflect an increase of \$41,605 or 14.8% primarily due to an increase in Countywide Administrative Overhead costs.

Contracts

The FY2022/23 Recommended Budget includes the following contract:

- \$27,038 with Journal Technologies for the annual software maintenance/license of the Department’s new case management system. The cost represents 25% of the total annual contract amount as 75% of software maintenance/license cost is budgeted in the Public Defender (BU 6530).

Fixed Assets

None.

DEPARTMENT COMMENTS

None.

Elena D’Agustino, Public Defender
Judicial

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	46,232	161,157	203,291	42,134	26.1%
INTERGOVERNMENTAL REV FEDERAL	12,828	0	0	0	0.0%
GENERAL FUND CONTRIBUTION	4,726,259	5,463,403	5,803,864	340,461	6.2%
TOTAL REVENUES	4,785,318	5,624,560	6,007,155	382,595	6.8%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	4,022,502	4,642,430	5,012,883	370,453	8.0%
SERVICES AND SUPPLIES	446,119	646,069	613,842	(32,227)	(5.0%)
OTHER CHARGES	265,922	280,353	321,958	41,605	14.8%
OTHER FINANCING USES	41,883	45,564	48,279	2,715	6.0%
INTRA-FUND TRANSFERS	8,892	10,144	10,193	49	0.5%
TOTAL APPROPRIATIONS	4,785,318	5,624,560	6,007,155	382,595	6.8%
NET CHANGE	0	0	0	0	0.0%

STAFFING					
ALTERNATE PUBLIC DEFENDER	24	24	24.25	0.25	1.0%
TOTAL STAFFING	24	24	24.25	0.25	1.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2021/22 Budget are provided below:

On March 8, 2022, as part of the Midyear Budget the following position allocation changes were approved to address operational changes and are funded with County General Fund:

- Extended 1.0 FTE Limited-Term Office Assistant II through June 30, 2023.

The FY2022/23 Recommended Budget includes the following position allocation changes:

- Add 0.25 FTE Legal Secretary to provide assistance in addressing the Department’s increased caseload, funded by the General Fund.

PENDING ISSUES AND POLICY CONSIDERATIONS

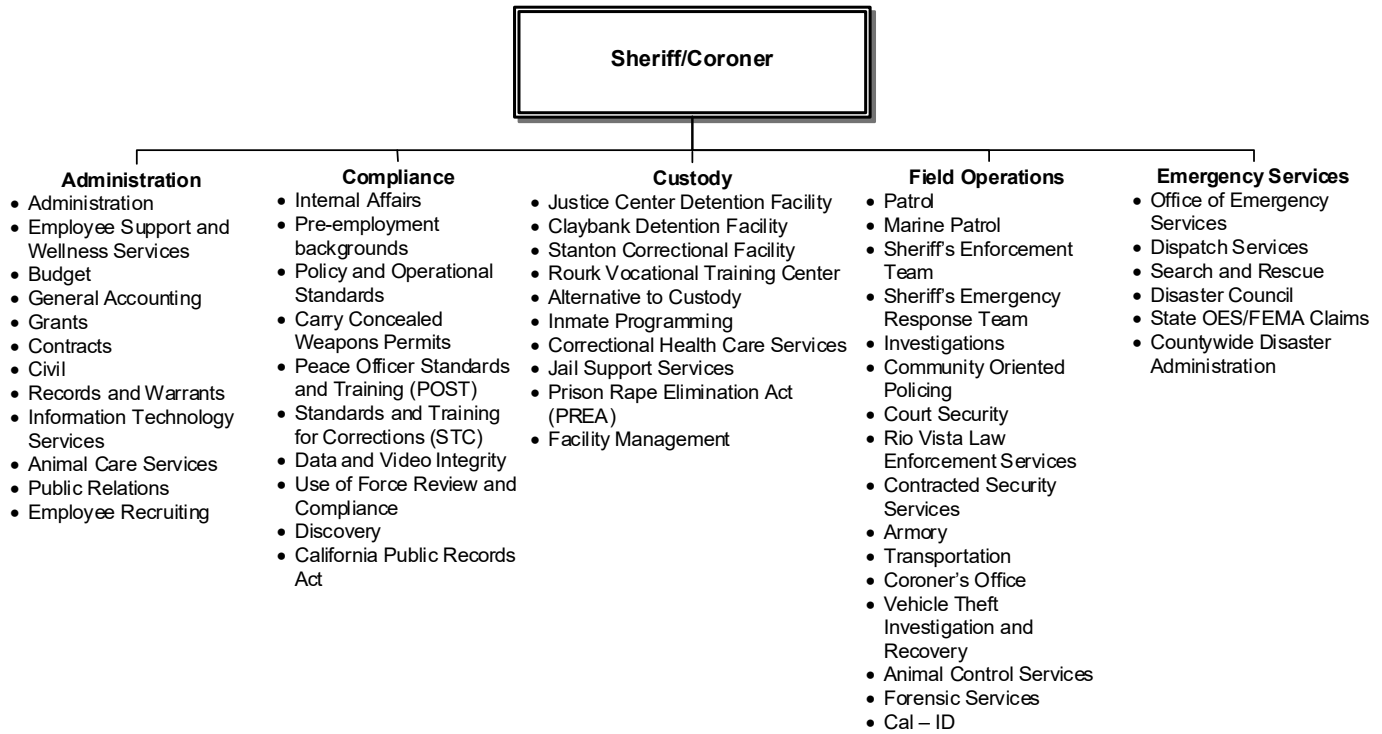
The COVID-19 pandemic has continued to impact the Alternate Public Defender’s operations. Lengthy court shutdowns, limitations on jury trials, and lengthy vacancies and leaves of absence have resulted in a large backlog of cases.

The Department continues to see increased costs due to evaluations for Mental Health Diversion and the requirement to conduct a full mitigation investigation for clients under the age of 26 who are facing lengthy sentences.

Effective January 1, 2022, Senate Bill 483 made two changes in sentencing laws fully retroactive, allowing incarcerated individuals who had enhancements for certain types of prior convictions eligible for resentencing. The Department does not yet know the full extent of the work required to assist all eligible individuals, but it is expected to be substantial.

The Governor has proposed a new model for addressing homelessness called CARE Court. While the details have not yet been announced, as proposed, public defenders would be appointed to represent individuals who are brought into the court. While the Alternate Public Defender would only represent individuals in this court if the Public Defender has a conflict of interest, it is still likely to have a significant impact on workload.

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.



DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2021/22 Midyear Projection:	133,173,979
FY2022/23 Recommended:	141,199,608
County General Fund Contribution:	78,178,119
Percent County General Fund Supported:	55.4%
Total Employees (FTEs):	555

FUNCTION AND RESPONSIBILITIES

The Sheriff's Office:

- Administration function provides a variety of administrative and support services including strategic planning; fiscal administration; payroll and extended leave administration; employee wellness; peer support; maintenance of criminal records; crime reporting; service of legal notices such as restraining orders, actions of divorce, and eviction notices; and collection and distribution of civil judgments.
- Custody function provides for the custodial care of the inmates housed at the jail facilities, including both sentenced and pre-trial inmates, through supervision of the inmate population and provision of clothing and meals, and medical, mental health, and dental services; preparation of the inmate for return to the community through provision of substance abuse treatment services, case management re-entry services, and vocational services; and management of the work furlough, work release and electronic monitoring programs for low-level offenders.
- Field Operations function provides for the protection of County residents in unincorporated areas and their property through prevention and detection of criminal activity and apprehension of those responsible for the crime; safety and enforcement of Solano County waterways; crime scene investigations; evidence collection and storage; cold-case investigations; narcotics investigations; management of the automated biometrics identification system; maintenance and implementation of its

automated systems; compliance checks of post-release community supervision clients; mutual aid response; building and perimeter security services to the Courts; law enforcement and security services to the City of Rio Vista, Solano Community College and other County departments; transportation of inmates to and from court, State prison facilities, other County jail facilities, and medical appointments; and death investigations and autopsies.

- Emergency Services function provides for the central coordination in all County disaster events, establishment of an emergency operations plan, provision of direction to first responders, and enlistment of aid from various State and local agencies; coordination of local search and rescue efforts; dispatch of Field Operations personnel to calls for service, and dispatch of local fire personnel and equipment through the countywide consolidated fire dispatch center.
- Compliance function provides for the implementation of operational standards; pre-employment background investigations; internal investigations; responses to public records requests; oversight of employee training and standards; and carry concealed weapons permitting.

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- Post COVID-19 Era: With the acute effects of the COVID-19 Pandemic such as hospitalizations decreasing, the Sheriff's Office expects to return to providing services at pre-COVID-19 levels, reopening lobbies to walk-in clients and customers and in-person visitation to families of inmates. This reopening is expected to increase service requests impacting staffing resources. The Sheriff's Office will review operational approaches and look to identify technology solutions to aide in the increase in the requested services.
- Staffing and Recruitment: Staffing continues to be an issue as the Sheriff's Office vacancy rate is 13% or almost twice the Department's historical rate. The high vacancy rate is attributed to many factors including, but not limited to increased number of retirements; employees leaving the Sheriff's Office for lateral positions in other agencies; a lower number of applicants wishing to work in law enforcement; competitive job market offering higher pay scales and hiring incentives; and a lack of qualified candidates who can pass a pre-employment background investigation. Efforts to reduce this trend have included weekly meetings with the Department of Human Resources (HR), reassigning staffing resources and contracting with a local company to assist with pre-employment background investigations to accelerate potential onboarding of new hire candidates. The Sheriff's Office continues to work with HR to increase the number of applicants including using continuous recruitments and reaching out to prospective candidates through alternate methods, such as the public safety organizations and training academies. The Sheriff's Office has also increased awareness of job opportunities through advertising and recruitment efforts at local events.
- Emergency Management: The Office of Emergency Services (OES) coordinates trainings and exercises, oversees the volunteer program and public outreach activities. Emergency Operations Center activations remain high with more frequent wildfires and Public Safety Power Shutoffs to prevent fires. During activations, public safety and health are paramount and the routine work of OES including grants management, training and exercises, volunteer recruitment, and public outreach activities are greatly curtailed. Activations for PSPS are not considered emergencies and therefore have no reimbursements for overtime or other expenditures during the events. As disasters and events continue to occur more frequently, OES has been faced with challenges in maintaining adequate staffing levels to respond. The Recommended Budget includes a request to add 1.0 FTE Emergency Services Coordinator II. OES will continue to explore possible funding sources to augment staffing needs.
- Aging of County Facilities and Need for Continued Maintenance: The Sheriff's downtown campus was built in 1989 and the Claybank campus in 1979, both campuses and auxiliary buildings are in need of infrastructure renewal. The Sheriff's Office is currently working with the County Administrator and the Department of General Services on efforts to plan, fund, schedule, and efficiently complete the necessary work. Numerous County-approved capital projects such as the hot water and shower replacement in the Justice Center Detention Facility are underway and are expected to continue into FY2022/23.
- Data Storage: With newer technology there is a need to increase current data storage capacity to meet the demands to store

newer, higher-resolution video and images. Over the next three years, the Sheriff’s Office will need to continue to replace servers that store video data.

Accomplishments:

- Emergency Medical Dispatching: Emergency Medical Dispatch training and certification was achieved by all Dispatchers in the Solano County Dispatch Center. Emergency Medical Dispatch provides enhanced services to callers in an emergency, providing callers with medical emergency assistance to help treat patients until the responding unit arrives.
- FEMA Reimbursement: Office of Emergency Services continues the process to submit reimbursement documentation for the LNU Lightning Complex fire which occurred in 2020. As of April 2022, OES staff has successfully moved five of the fifteen total projects into obligation status, totaling over \$650,000 in reimbursement due to the County.
- Prison Rape Elimination Act Compliance (PREA): In Fall 2021, the Claybank Detention Facility successfully completed the PREA compliance audit process. Solano County jail facilities continue to be PREA compliant, upholding the County’s zero-tolerance policy for sexual harassment and/or abuse. To remain PREA compliant, each jail facility must undergo an audit every three years. The next audit of the Justice Center Detention Facility is set to begin in August 2022.
- Jail-Based Competency Treatment: In partnership with the Department of State Hospitals, the Solano Courts, and the County’s inmate mental health provider, WellPath, the Sheriff’s Office implemented an in-house Jail-Based Competency Treatment program in February 2019. The goal is to restore competency to felony defendants who are declared Incompetent to Stand Trial. The program continues to be very successful. As of April 2022, 55 inmates have been restored to competency.
- Narcan: The Narcan program equipped deputies and correctional officers with Narcan nasal spray for use in emergency situations to reverse the effects of an opioid overdose. Narcan is administered immediately in our jails if an inmate is showing symptoms of an overdose. An inmate given Narcan who is not experiencing an overdose will not be harmed by its use. In 2021, Narcan was administered to 17 inmates and as of April 2022, Narcan has been administered to 9 inmates.

WORKLOAD INDICATORS

Administration	2017	2018	2019	2020	2021
Total annual civil papers received for processing	7,887	7,588	7,480	4,165	5,320
Number of restraining orders processed	2,143	1,690	1,734	1,487	1,847
Number of warrants processed	10,324	9,946	9,224	6,054	7,543

Custody	2017	2018	2019	2020	2021
Number of bookings	15,555	15,356	13,238	10,509	9,968
Felonies	6,499	6,236	5,789	5,030	4,945
Misdemeanors	8,617	8,926	7,175	4,890	4,509
Other	439	194	272	588	514
Average daily population	975	769	733	540	630
Average stay (days)	22.9	18.3	20.3	18.8	21.9

Law Enforcement and Investigative Services	2017	2018	2019	2020	2021
Number of calls for service - Patrol	58,624	57,600	46,159	46,382	43,725
Number of arrests	2,802	2,402	2,180	2,041	2,082
Number of Sheriff Emergency Response Team call-outs	7	14	31	36	30
Number of illegal dumping cases investigated	447	481	361	317	285

Functional Area Summary

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

Number of calls for service – Court Security	1,700	1,714	1,693	1,036	773
Number of prisoners transported - Court and other facilities	12,912	12,887	12,749	7,505	7,878
Number of prisoners transported – Medical & hospitalizations	416	323	469	172	307
Number of Forensic Services' crime scene call-outs	41	36	29	44	53
Number of property items processed	3,870	4,136	3,638	6,862	7,403
Number of suspect fingerprints analyzed	382	354	343	260	198
Number of felony sexual assault offender sweeps	12	8	8	3	5
Number of vessel inspections	704	406	577	483	608
Number of vessel assists	55	86	34	82	133
Number of Sheriff Enforcement Team compliance checks	245	209	385	347	365
Number of decedents received by Coroner	1,281	1,220	1,201	1,400	1,564
Number of autopsies	238	270	240	266	306
Emergency Services	2017	2018	2019	2020	2021
Number of Emergency Operations Center Activations	3	3	6	3	4
Number of search and rescue operations	16	13	11	14	20
Number of calls for service - Dispatch	104,654	108,295	92,262	101,728	94,833
Compliance	2017	2018	2019	2020	2021
Number of background investigations processed	346	510	562	466	453
Number of CCW permit applications (new/renewal/modified)	1,742	1,316	1,536	1,943	1,700
Number of public records requests processed	876	1,134	1,212	921	1379
Number of training hours provided to staff	30,771	27,139	31,465	27,000	24,120

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

Functional Area Summary

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	95,702,007	107,898,829	114,146,266	6,247,437	5.8%
COMPLIANCE	326,163	280,270	325,849	45,579	16.3%
CUSTODY	9,262,632	7,850,076	8,749,529	899,453	11.5%
FIELD OPERATIONS	13,985,534	16,911,158	17,186,018	274,860	1.6%
EMERGENCY SERVICES	1,037,328	705,451	791,946	86,495	12.3%
TOTAL REVENUES	120,313,664	133,645,784	141,199,608	7,553,824	5.7%
APPROPRIATIONS					
ADMINISTRATION	24,546,358	28,415,184	28,065,655	(349,529)	(1.2%)
COMPLIANCE	4,017,224	3,596,267	4,908,471	1,312,204	36.5%
CUSTODY	54,645,589	61,455,300	63,797,217	2,341,917	3.8%
FIELD OPERATIONS	32,299,746	35,479,410	39,112,040	3,632,630	10.2%
EMERGENCY SERVICES	3,930,697	4,699,623	5,316,225	616,602	13.1%
TOTAL APPROPRIATIONS	119,439,614	133,645,784	141,199,608	7,553,824	5.7%
NET CHANGE	(874,050)	0	0	0	0.0%

STAFFING					
ADMINISTRATION	56	58	52	(6)	(10.3%)
COMPLIANCE	12	13	14	1	0.0%
CUSTODY	286	287	287	0	0.0%
FIELD OPERATIONS	167	166	173	7	4.2%
EMERGENCY SERVICES	27	28	29	1	3.6%
TOTAL STAFFING	548	552	555	3	0.5%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$7,553,824 or 5.7% in both revenues and appropriations when compared to the FY2021/22 Adopted Budget. As a result, the General Fund Contribution is increased by \$3,727,706 or 5.0%. The increase is largely attributed to Salaries and Employee Benefits, which reflect an increase of \$2,235,389 or 2.4% primarily due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates, as well as the addition of one position for the Coroner’s Office and one position for Office of Emergency Services which is partially offset through an Emergency Management Performance Grant. Department of Information Technology charges for communication and central data processing, County Fleet charges, inmate medical and food costs, and the one-time purchases of fixed assets including both portable all-band radios and in-car radios also contributed to the increase.

The primary funding source for the Sheriff’s Office is County General Fund Contribution of \$78,178,119 or 55.4% of the Recommended Budget. The primary source of non-County revenue is Proposition 172 Public Safety Tax; \$35,640,732 or 25.2% of total revenues. The Public Safety Tax is tied to State sales tax revenue and is directly impacted by the State’s economy. The Sheriff’s Office is projecting an increase of \$3,080,263 or 9.5% in Proposition 172 tax revenues over the current year’s Adopted Budget as the State’s economy continues to rebound from the effects of the COVID-19 pandemic. Other principal funding sources include State payments for providing court security services, \$7,773,004 or 5.5% of total revenues; and State allocations under the 2011 Public Safety Realignment of \$7,783,403 or 5.5% of total revenues.

Administration and Support

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

The Recommended Budget for Administration is \$114,146,266 in revenues and \$28,065,655 in appropriations. These represent an increase of \$6,247,437 or 5.8% in revenues and a decrease of \$349,529 or 1.2% in appropriations when compared to the FY2021/22 Adopted Budget. The increase in revenues is primarily from increases to General Fund contribution and Proposition 172 revenues. Administration's Recommended Budget assumes Transfers-In from the Sheriff's Other Administered Funds will continue to offset costs of the Civil program. The decrease in expenditures is primarily due to moving Forensic Services and Cal-ID programs to the Field Operations Division; offset by increases in insurance rates, Countywide Administrative Overhead costs, central data processing services, radio communication services, and Salaries and Employee Benefits which increased primarily due to negotiated and approved labor contracts resulting in increases in wages, and CalPERS retirement costs.

The Administration Recommended Budget funds 52.0 FTE positions.

Custody

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

The Recommended Budget for Custody is \$8,749,529 in revenues and \$63,797,217 in appropriations. This represents an increase of \$899,453, or 11.5%, in revenues and an increase of \$2,341,917, or 3.8%, in appropriations when compared to the FY2021/22 Adopted Budget. The increase in revenues is primarily due to increased State funding for 2011 Public Safety Realignment – Community Corrections and for the County Jail-Based Competency Treatment (JBCT) program. Custody's Recommended Budget assumes State Supplemental Law Enforcement Services Fund (SLESF) monies will continue to fund maintenance projects; State funding for JBCT will continue to fund mental health services to return offenders to competency to stand trial; and 2011 Public Safety Realignment funding, SCAAP, and State booking allocation will continue to support Custody operations and inmate programming. Custody's Recommended Budget further assumes County Mental Health Services Act monies from Health and Social Services will continue to fund re-entry services for mentally ill offenders. The net increase in expenditures is primarily due to increases in Salaries and Employee Benefits which reflect an increase of \$1,072,618 or 2.5% due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, insurance rates, and from fewer anticipated vacancies. Other significant cost increases are for contracted inmate food service costs, contracted medical, mental health, and dental services, contracted case management for inmate mental health and re-entry services, and for jail facility maintenance.

The 2011 Public Safety Realignment funding for Community Corrections is \$4,740,536 for FY2022/23. These funds help to offset much of the costs of housing Public Safety Realignment (AB 109) inmates, such as staff Salaries and Employee Benefits, operational costs including medical and food costs, and programming costs.

The Recommended Custody Budget funds 287.0 FTE positions.

Field Operations

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

The Recommended Budget for Field Operations is \$17,186,018 in revenues and \$39,112,040 in appropriations. This represents an increase of \$274,860, or 1.6%, in revenues and an increase of \$3,632,630, or 10.2%, in appropriations when compared to the FY2021/22 Adopted Budget. The increase in revenues is primarily due to moving Forensic Services and Cal-ID programs from the Administration and Support Division and increased State, federal, and other agencies funding; largely offset from the loss of providing contracted law enforcement services to the Solano Community College District. The Recommended Budget assumes State Trial Court Security monies will continue to support court security activities; State Supplemental Law Enforcement Services Fund (SLESF) monies will continue to support warrant service activities and Transportation operations; Cal-MMET funding will continue to support narcotics investigations; State Boating, Safety & Enforcement Financial Aid Program will continue to support Marine Patrol operations; Transfers-In from the Sheriff's Other Administered Funds will continue to offset costs of the Cal-ID program, and 2011 Public Safety Realignment funding will continue to support the Sheriff's Enforcement Team. The increase in expenditures is primarily due to moving Forensic Services and Cal-ID programs from the Administration and Support Division including increased Salaries and Employee Benefits which reflect an increase of \$1,615,343 or 5.2% due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates. Other significant cost

increases are for contracted forensic pathology services, software maintenance and support for LiveScan stations, and fixed assets purchases.

The 2011 Public Safety Realignment program budget allocation for Community Corrections is \$1,285,544 for FY2022/23. The Realignment funding pays for the Salaries and Employee Benefit costs for 5.0 FTE positions: 1 Sergeant-Sheriff and 4 Deputy Sheriffs, and certain operating costs associated with these positions, such as County garage service, fuel, communications, and office expense.

The Recommended Field Operations budget funds 173.0 FTE positions.

Emergency Services

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

The Recommended Budget for Emergency Services is \$791,946 in revenues and \$5,316,225 in appropriations. This represents an increase of \$86,495, or 12.3%, in revenues and an increase of \$616,602, or 13.1%, in appropriations when compared to the FY2021/22 Adopted Budget. The increase in revenues is due to higher contracted dispatch services revenue from local law enforcement and fire agencies. Emergency Services' Recommended Budget assumes all other agencies will continue to use dispatch services at or near the same number of calls as in prior years. The increase in expenditures is primarily due to increased Salaries and Employee Benefits which reflect an increase of \$353,355 or 8.9% due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates and an increase for one new requested position to enhance emergency response preparedness. Other significant cost increases are for contracted consulting services and countywide training.

The Recommended Emergency Services division funds 29.0 FTE positions.

Compliance

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

The Recommended Budget for Compliance is \$325,849 in revenues and \$4,908,471 in appropriations. These represent an increase of \$45,579 or 16.3% in revenues and an increase of \$1,312,204 or 36.5%, in appropriations when compared to the FY2021/22 Adopted Budget. The increase in revenues is primarily due to increased State funding for Standards and Training for Corrections and more anticipated carry concealed weapons permits issued. Compliance's Recommended Budget assumes State monies from Standards and Training for Corrections and Peace Officer Standards and Training will continue to offset training costs for Correctional Officers and Deputies. The increase in expenditures is primarily due to increases in leased equipment and Salaries and Employee Benefits which reflect an increase of \$295,465 or 10.0% due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates, and an increase in training costs.

The Compliance Recommended Budget funds 14.0 FTE positions.

Contracts

Contract services (excluding software maintenance and support) represent a significant portion of the services and supplies section of the budget with a total of \$18.6 million. Ten services with significant appropriations represented by individual and/or multiple service contracts are listed below. Several contracts are revenue-offset.

- \$12,372,000 for medical, dental & mental health care to inmates.
- \$2,250,000 for food service to inmates.
- \$1,125,000 for Jail-Based Competency Treatment for defendants.
- \$600,000 for forensic pathology services.
- \$525,000 for re-entry services for mentally ill offenders.
- \$485,000 for case management service to inmates.

- \$225,000 for consultant services to update the Solano Operational Area's Emergency Operations Plan.
- \$138,000 for employment readiness skills for inmates.
- \$117,000 for security guard services necessary for Sheriff to meet contracted obligations.
- \$87,000 for body transport services of decedents.

Fixed Assets

The FY2022/23 Recommended Budget includes the following fixed assets:

- \$1,279,000 for 90 in car APX 8500 series radios and accessories and 68 portable APX 8000 series radios and accessories to replace single band VHF radios to enable Field Operations to communicate with other law enforcement agencies and first responders.
- \$149,000 for one shallow draft vessel and accompanying trailer for Marine Patrol to assist in navigating shallow waterways, rebudgeted from FY2021/22 due to lengthy vessel build times and funded by a State of California, Department of Boating and Waterways Boating Safety and Enforcement Equipment Grant.
- \$117,000 for the purchase of two replacement Network Attached Storage servers at the Rourk Vocational Training Center and Stanton Correctional Facility.
- \$100,000 for the purchase and installation of two ADA compliant inmate transport cages in replacement vehicles for the Transportation bureau.
- \$23,600 for four rifle rated ballistic shields for the Sheriff's Emergency Response Team and Patrol to ensure safety during operations or emergency responses where hostile rifle fire may be encountered.

DEPARTMENT COMMENTS

Public Safety Realignment for Community Corrections (AB 109)

The 2021 calendar year reflects little change as the combined average daily population at the three detention facilities was 119 AB 109 inmates, up slightly from 109 inmates for the 2020 calendar year. Using the 2021 average daily population and the FY2022/23 Board approved daily bed rate of \$382.00, approximately \$16.6 million of costs may be attributed to Public Safety Realignment inmates. Although the Sheriff's Office anticipates receiving \$4.7 million of the County's share of Public Safety Realignment for custody operations, the revenue is insufficient to cover the full program costs. County General Fund dollars must make up the difference.

Radio Interoperability

The Recommended Budget includes \$1,279,000 to purchase 90 in-car radios and accessories and 68 portable radios and accessories to replace single band VHF radios. This purchase will greatly improve radio interoperability enabling Field Operations to communicate with other law enforcement agencies and first responders.

Inmate Population

The inmate population has slightly fluctuated over the past 12 months. The Sheriff's Office anticipates an average daily population of 615 inmates for FY2022/23, down 10 inmates from the 625 anticipated for FY2021/22. The Recommended Budget reflects appropriations for inmate food service, inmate medical, mental health and dental services, and inmate supplies.

Jail Maintenance

The transfer of responsibility for jail facility maintenance occurred in September 2021. The Recommended Budget includes salary and benefits costs for 1.0 FTE Facility Operations Supervisor and 3.0 FTE Building Trades Mechanics, tools, training, vehicle expenses, clothing, and increases for equipment and building maintenance. As FY2022/23 will be the first full fiscal year of the program, the Sheriff's Office will continue to monitor expenditures closely.

Contracted Jail-Based Competency Treatment

On November 12, 2018, the Board approved a five-year agreement with the California Department of State Hospitals for an in-house Jail-Based Competency Treatment (JBCT) program. Projections using the five-year average daily rate reflect excess revenue over expenditures in Years 1 and 2, with break-even in Year 3, and excess expenditures over revenue in Years 4 and 5. The Sheriff’s Office retained excess funds collected in Years 1 and 2 as deferred revenue to use in subsequent years. The Recommended Budget includes sufficient revenue to fully offset Year 4 expenditures.

Rourk Vocational Training Center

With the continued low number of eligible low-risk inmates for programs the Sheriff’s Office is working with the Probation Department to increase participant numbers by accepting eligible probationers. The Recommended Budget includes increased appropriations for program start-up and ongoing supplies as the Sheriff’s Office anticipates introducing new vocational training programs in FY2022/23. Approximately \$200,000 in additional supplies and instructor expenses are being purchased through the Inmate Welfare Fund.

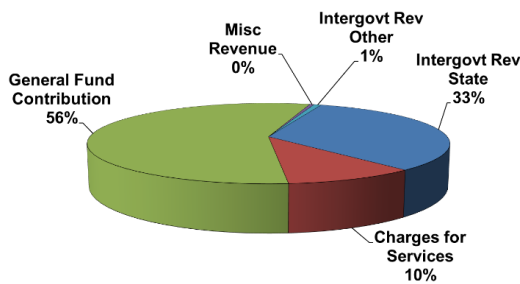
Rio Vista Law Enforcement Services

On June 8, 2021, the Board approved a new two-year agreement with the City of Rio Vista for the Sheriff’s Office to provide law enforcement services to the City. The Recommended Budget includes \$2,878,981 in appropriations and offsetting revenue to fund continued law enforcement services through June 30, 2023.

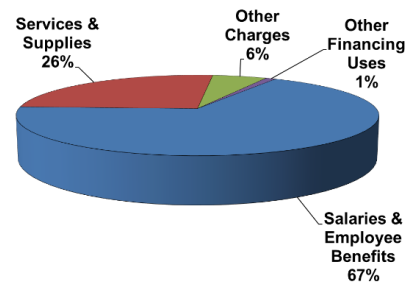
Departmental Fees

Department-wide fee increases are primarily due to wage increases from merit/step increases and cost-of-living adjustments. The Recommended Budget reflects a small increase in fee revenue.

SOURCE OF FUNDS



USE OF FUNDS



Functional Area Summary

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	127,639	98,070	112,840	14,770	15.1%
FINES, FORFEITURES, & PENALTY	369,877	136,000	159,621	23,621	17.4%
REVENUE FROM USE OF MONEY/PROP	8,000	0	0	0	0.0%
INTERGOVERNMENTAL REV STATE	41,911,470	41,973,327	45,965,692	3,992,365	9.5%
INTERGOVERNMENTAL REV FEDERAL	6,453,045	299,000	253,500	(45,500)	(15.2%)
INTERGOVERNMENTAL REV OTHER	1,211,471	825,669	1,085,958	260,289	31.5%
CHARGES FOR SERVICES	12,026,780	14,498,913	14,196,433	(302,480)	(2.1%)
MISC REVENUE	993,453	805,597	626,929	(178,668)	(22.2%)
OTHER FINANCING SOURCES	580,709	558,795	620,516	61,721	11.0%
GENERAL FUND CONTRIBUTION	56,631,219	74,450,413	78,178,119	3,727,706	5.0%
TOTAL REVENUES	120,313,664	133,645,784	141,199,608	7,553,824	5.7%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	79,813,121	92,254,783	94,490,172	2,235,389	2.4%
SERVICES AND SUPPLIES	30,335,411	33,997,660	36,280,732	2,283,072	6.7%
OTHER CHARGES	7,476,420	6,547,739	7,967,798	1,420,059	21.7%
F/A EQUIPMENT	1,174,025	113,000	1,668,388	1,555,388	1376.4%
F/A - INTANGIBLES	44,160	0	0	0	0.0%
OTHER FINANCING USES	1,215,283	1,410,683	1,482,119	71,436	5.1%
INTRA-FUND TRANSFERS	(618,806)	(678,081)	(689,601)	(11,520)	1.7%
TOTAL APPROPRIATIONS	119,439,614	133,645,784	141,199,608	7,553,824	5.7%
NET CHANGE	(874,051)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- \$2,235,389 net increase in Salaries and Employee Benefits primarily related to:
 - \$1,168,000 increase for COLAs, merit and longevity increases based on approved labor agreements.
 - \$570,000 increase for medical, vision, dental and life insurance rate changes.
 - \$553,000 decrease for workers compensation and unemployment insurance rates as insurance providers rolled back rates or introduced a rate holiday.
 - \$347,000 increase in Accrued Leave Payoffs.
 - \$209,000 increase related to Retirement and Other Pension Obligation Benefit (OPEB) costs.
 - \$134,000 increase for the requested 1.0 FTE Emergency Services Coordinator II to enhance emergency response preparedness; partially offset with Emergency Management Performance Grant funds.
 - \$425,000 reduction to salary savings due to fewer anticipated vacancies.
- \$3,080,000 increase in Prop 172 Sales Tax revenue.
- \$1,279,000 increase in fixed assets communication equipment to purchase replacement radios necessary for interoperability.
- \$1,098,125 decrease in law enforcement services revenue due to the termination of the contract with the Solano Community College District.
- \$924,000 increase for body-worn and in-car camera system rentals as Year 1 payment was prepaid in FY2020/21.
- \$450,000 increase in 2011 Public Safety Realignment – Community Corrections funding to offset expanded inmate case management services.

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- \$468,000 increase in equipment and building maintenance costs related to the newly created Facility Management Division as the Sheriff's Office is now responsible for jail facility maintenance.
 - \$360,000 increase in contracted inmate medical, mental health, and dental services as part of an annual price adjustment per the contract.
 - \$225,000 increase in consulting services to update the County's Emergency Operations Plan.
 - \$149,000 increase fixed assets equipment to purchase a replacement vessel for Marine Patrol; entirely offset with State grant funds.
 - \$108,000 increase in contracted inmate food costs as part of an annual price adjustment per the contract.
 - \$68,000 increase to refresh two servers that provide high-resolution video storage for the Rourk Vocational Training Center and the Stanton Correctional Facility.
 - \$60,000 increase for an enhancement to the jail management system software application.
 - \$60,000 increase in Transfers-Out Fleet to purchase a new vehicle for the Community Oriented Policing program.
 - \$52,000 increase in contracted security services as the Solano County fair and the Dixon May Fair are set to return to in-person attendance.

Changes in allocated Share of County Costs:

- \$530,000 increase to liability insurance.
- \$385,000 decrease to worker's compensation insurance.
- \$352,000 increase in communications costs.
- \$295,000 increase in central data processing costs.
- \$261,000 increase to property insurance.
- \$168,000 decrease to unemployment insurance.
- \$75,000 increase in Countywide Administrative Overhead costs.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2021/22 Budget are provided below:

In September 2021, Human Resources approved:

- Added 1.0 FTE Limited-term Custody Sergeant to provide extended leave medical backfill.

In September 2021, the following Interdepartmental transfer occurred:

- Transferred 1.0 Correctional Officer from Custody Division to Compliance Division to assist with pre-employment background investigations.

In November 2021, the following Interdepartmental transfers occurred:

- Transferred 1.0 Sheriff Forensic & Records Services Manager from the Administration Division to the Field Operations Division to better align with Sheriff Operations.
- Transferred 1.0 Identification Bureau Supervisor from the Administration Division to the Field Operations Division to better align with Sheriff Operations.
- Transferred 2.0 Evidence Technician from the Administration Division to the Field Operations Division to better align with Sheriff Operations.
- Transferred 2.0 Latent Fingerprint Examiner from the Administration Division to the Field Operations Division to better align with Sheriff Operations.

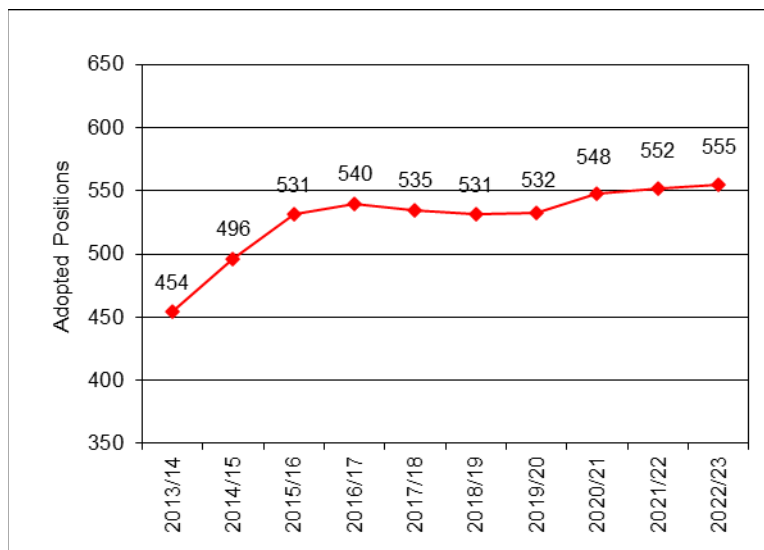
In March 2022, the Board of Supervisors approved the following position changes as part of the Midyear Budget:

- Added 1.0 FTE Coroner Forensic Technician to assist with the increased Coroner workload including autopsies.
- Converted 3.0 FTE Office Assistant IIs to 3.0 FTE Legal Procedures Clerks to provide greater staffing flexibility for 24/7 operations in Records and Warrants.

The FY2022/23 Recommended Budget includes the following position allocation changes:

- Add 1.0 FTE Emergency Services Coordinator II to enhance emergency response preparedness, funded by the General Fund with a partial offset of Emergency Management Performance Grant funds.
- Extend 1.0 FTE Custody Sergeant Limited-Term to June 30,2023 to provide extended leave medical backfill.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Proposed Changes to Title 15 for Adult Detention Facilities

On November 18, 2021, the CA Board of State and Community Corrections (BSCC) approved changes to the regulations governing the operations of local detention facilities. Among other various updates, the proposed revisions will update existing definitions and requirements to reflect current best practices, update outdated and inappropriate terminology, prohibit the use of carotid restraints (pursuant to Government Code §7286.5), promote least restrictive methods of restraints, expand safety check requirements, align suicide prevention requirements with best practices, define and expand the amount of hours dedicated to “out of cell time,” and emphasize the responsibility to provide clothing and mattresses that are clean, free of stains, holes and tears. The proposed revisions will also repeal an outdated section by eliminating §1247 “Disciplinary Separation Diet” from Title 15. The changes are with the Office of Administrative Law for public comment, adoption, and implementation. The revised regulations would become effective on July 1, 2022. The Sheriff’s Office is monitoring these proposed changes and has concerns that some may be costly and difficult, if not impossible, to administer and implement due to current staffing levels, facility design, and safety and security reasons.

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4110 CIVIL PROCESSING FEES	100,714	128,506	121,391	(7,115)	(5.5%)
4120 SHERIFF ASSET SEIZURE	6,759	1,000	350	(650)	(65.0%)
2535 EMERGENCY MGMT PERFORM GRANTS	152,276	101,163	174,718	73,555	72.7%
2536 FLOOD EMERGENCY RESPONSE GRANT	24,911	38,000	70,897	32,897	86.6%
2537 HAZARD MITIGATION GRANTS	151,874	23,070	0	(23,070)	(100.0%)
2538 URBAN AREAS SEC INITIATIVE	195,950	114,126	207,573	93,447	81.9%
2539 HOMELAND SECURITY GRANTS	452,242	782,013	866,310	84,297	10.8%
4050 AUTOMATED IDENTIFICATION	502,627	488,209	507,256	19,047	3.9%
4052 VEHICLE THEFT INVES/RECOVERY	525,026	505,000	525,000	20,000	4.0%
2850 ANIMAL CARE SERVICES	3,734,938	4,044,970	3,846,387	(198,583)	(4.9%)
5460 IND BURIAL VETS CEM CARE	10,028	8,500	9,000	500	5.9%
APPROPRIATIONS					
4110 CIVIL PROCESSING FEES	145,977	107,833	109,199	1,366	1.3%
4120 SHERIFF ASSET SEIZURE	31,195	13,924	18,106	4,182	30.0%
2535 EMERGENCY MGMT PERFORM GRANTS	152,275	87,655	174,718	87,063	99.3%
2536 FLOOD EMERGENCY RESPONSE GRANT	27,679	38,000	70,897	32,897	86.6%
2537 HAZARD MITIGATION GRANTS	168,748	23,070	0	(23,070)	(100.0%)
2538 URBAN AREA S SEC INITIATIVE	241,908	114,126	207,573	93,447	81.9%
2539 HOMELAND SECURITY GRANTS	406,284	782,013	866,310	84,297	10.8%
4050 AUTOMATED IDENTIFICATION	420,826	453,157	503,018	49,861	11.0%
4052 VEHICLE THEFT INVES/RECOVERY	564,334	568,700	588,537	19,837	3.5%
2850 ANIMAL CARE SERVICES	4,271,917	4,772,169	5,054,855	282,686	5.9%
5460 IND BURIAL VETS CEM CARE	24,948	36,704	36,348	(356)	(1.0%)
NET CHANGE					
4110 CIVIL PROCESSING FEES	45,263	(20,673)	(12,192)	8,481	(41.0%)
4120 SHERIFF ASSET SEIZURE	24,436	12,924	17,756	4,832	37.4%
2535 EMERGENCY MGMT PERFORM GRANT	(1)	(13,508)	0	13,508	(100.0%)
2536 FLOOD EMERGENCY RESPONSE GRAI	2,768	0	0	0	0.0%
2537 HAZARD MITIGATION GRANTS	16,875	0	0	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	45,958	0	0	0	0.0%
2539 HOMELAND SECURITY GRANTS	(45,958)	0	0	0	0.0%
4050 AUTOMATED IDENTIFICATION	(81,800)	(35,052)	(4,238)	30,814	(87.9%)
4052 VEHICLE THEFT INVES/RECOVERY	39,307	63,700	63,537	(163)	(0.3%)
2850 ANIMAL CARE SERVICES	536,979	727,199	1,208,468	481,269	66.2%
5460 IND BURIAL VETS CEM CARE	14,920	28,204	27,348	(856)	(3.0%)

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

FUNCTION AND RESPONSIBILITIES

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

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

- GC §26731 – \$18 of any fee collected by the Sheriff’s Civil Division is deposited into a special fund. Ninety-five percent (95%) of revenue in this special fund supplements costs for the implementation, maintenance and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings necessary for the Sheriff’s Civil Division. The remaining five percent (5%) of revenue in the special fund supplements expenses of the Sheriff’s Civil Division in administering the funds.
- GC §26746 – A \$12 processing fee is assessed for certain specified disbursements. Monies collected and deposited pursuant to this section supplement the cost for civil process operations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$7,115 or 5.5% in revenues and an increase of \$1,366 or 1.3% in appropriations when compared to the FY2021/22 Adopted Budget. The net decrease in revenues is primarily due to a decrease in Interest Income. The increase in expenditures is related to an increase in Other Financing Uses which includes an Operating Transfer-Out of \$109,199 to the Sheriff’s operating budget (Fund 900 - BU 6550) to offset costs within the Civil program.

No County General Fund dollars are included in this budget.

Fixed Assets

None.

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

DEPARTMENT COMMENTS

Revenue from GC §26731 is limited in how funds can be expended with 95% restricted for the implementation, maintenance and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings. These funds are not available for operations. The Recommended Budget includes \$61,766 of restricted funds in Operating Transfer-Out.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	53,226	106,881	67,435	(39,446)	(36.9%)
REVENUE FROM USE OF MONEY/PROP CHARGES FOR SERVICES	9,731	14,627	6,523	(8,104)	(55.4%)
	<u>37,757</u>	<u>6,998</u>	<u>47,433</u>	<u>40,435</u>	<u>577.8%</u>
TOTAL REVENUES	100,714	128,506	121,391	(7,115)	(5.5%)
APPROPRIATIONS					
OTHER FINANCING USES	145,977	107,833	109,199	1,366	1.3%
TOTAL APPROPRIATIONS	145,977	107,833	109,199	1,366	1.3%
CHANGE IN FUND BALANCE	45,263	(20,673)	(12,192)	8,481	(41.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

FUNCTION AND RESPONSIBILITIES

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

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$650 or 65% in revenues and an increase of \$4,182 or 30% in appropriations when compared to the FY2021/22 Adopted Budget, resulting in a decrease in Fund Balance of \$17,756. The decrease in revenues is due to a decrease in Interest Income. The increase in appropriations is due to an increase in Operating Transfers-Out totaling \$18,458 to the Sheriff’s operating budget (Fund 900 – BU 6550) to support the Narcotics Canine Program. No County General Fund dollars are included in this budget.

Fixed Assets

None.

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

DEPARTMENT COMMENTS

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	4,602	0	0	0	0.0%
REVENUE FROM USE OF MONEY/PROP CHARGES FOR SERVICES	1,513 643	1,000 0	350 0	(650) 0	(65.0%) 0.0%
TOTAL REVENUES	6,759	1,000	350	(650)	(65.0%)
APPROPRIATIONS					
OTHER CHARGES	0	93	(352)	(445)	(478.5%)
OTHER FINANCING USES	31,195	13,831	18,458	4,627	33.5%
TOTAL APPROPRIATIONS	31,195	13,924	18,106	4,182	30.0%
CHANGE IN FUND BALANCE	24,436	12,924	17,756	4,832	37.4%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$73,555 or 72.7% in revenues and an increase of \$87,063 or 99.3% in expenditures when compared to the FY2021/22 Adopted Budget. The net increases in revenue and appropriations are due to the expected completion of the 2020 EMPG grant and the result of the carryforward balances from the 2021 EMPG grant and the 2021 EMPG American Rescue Plan Act Program (EMPG-ARPA) grant.

The appropriations support the remaining 2021 EMPG and the 2021 EMPG-ARPA funded projects which include:

- \$98,346 for annual subscription for the mass alert and warning software supporting Alert Solano.
- \$12,655 to support Management and Administrative costs to administer the accounting and fiscal activities of the grant.
- \$3,000 for advertising the need for emergency preparedness as required by Cal-OES.
- \$567 for office supplies to support the Emergency Operations Center.

Contracts

The FY2022/23 Recommended Budget includes \$15,150 for a consultant to develop a new workspace plan for the Emergency Operations Center.

Fixed Assets

The FY2022/23 Recommended Budget includes \$45,000 to purchase office furniture and cubicles.

DEPARTMENT COMMENTS

The 2021 EMPG grant period ends June 30, 2023 and the 2021 EMPG-ARPA grant period ends June 30, 2023. The 2022 EMPG grant is expected to be awarded around October 2022, and the Sheriff’s Office will return to the Board with an Appropriations Transfer Request to recognize the unanticipated revenue and related project expenditures based on the grant award. The 2022 EMPG grant is expected to continue to partially fund one allocated Emergency Services Coordinator II position.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	152,276	101,163	174,718	73,555	72.7%
TOTAL REVENUES	152,276	101,163	174,718	73,555	72.7%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	50,974	5,345	12,655	7,310	136.8%
SERVICES AND SUPPLIES	101,301	82,310	117,063	34,753	42.2%
F/A EQUIPMENT	0	0	45,000	45,000	0.0%
TOTAL APPROPRIATIONS	152,275	87,655	174,718	87,063	99.3%
CHANGE IN FUND BALANCE	(1)	(13,508)	0	13,508	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes:

- \$42,481 decrease in grant revenue and appropriations due to the completion of the 2020 EMPG grant projects.
- \$111,982 increase in grant revenues and appropriations to re-budget the 2021 EMPG grant projects.
- \$62,736 increase in grant revenues and appropriations to re-budget the 2021 EMPG-ARPA grant projects.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$32,897 or 86.6% in both revenues and appropriations when compared to the FY2021/22 Adopted Budget. The net increases in revenue and expenditures are the result of the carryforward balance from the 2017 Emergency Flood Response – Delta Round 2 grant.

The appropriations support the remaining 2017 Delta Round 2 funded project which includes:

- \$65,321 to purchase emergency flood fight materials which will be distributed to the Reclamation Districts within the Delta.
- \$5,578 for Standardized Emergency Management System (SEMS) and Incident Command System (ICS) trainings.

No County General Fund dollars are included in this budget.

Contracts

None.

Fixed Assets

None.

DEPARTMENT COMMENTS

The 2017 Emergency Flood Response – Delta Round 2 grant period ends July 26, 2022.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	24,911	38,000	70,897	32,897	86.6%
TOTAL REVENUES	24,911	38,000	70,897	32,897	86.6%
APPROPRIATIONS					
SERVICES AND SUPPLIES	0	38,000	5,576	(32,424)	(85.3%)
OTHER CHARGES	27,679	0	65,321	65,321	0.0%
TOTAL APPROPRIATIONS	27,679	38,000	70,897	32,897	86.6%
CHANGE IN FUND BALANCE	2,768	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes:

- \$70,897 in grant revenues and appropriations to re-budget the 2017 Emergency Flood Response – Delta Round 2 grant projects in FY2022/23.

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

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

FUNCTION AND RESPONSIBILITIES

The Hazard Mitigation Grant (HMG) budget is used to track grant dollars received from the U.S. Federal Emergency Management Agency (FEMA) via the California Governor’s Office of Emergency Services that supports countywide hazard mitigation planning activities. The Solano County Office of Emergency Services (OES) coordinates countywide efforts to identify hazards, determine likely impacts, set mitigation goals, and determine and prioritize appropriate mitigation strategies. These efforts culminate in a local hazard mitigation plan to serve as a blueprint for hazard mitigation planning to better protect the people and property of the Solano Operational Area from the effects of future natural hazard events such as wildfires, flooding, earthquakes, landslides, severe weather storms, and drought. The Office of Emergency Services participates with other members of the Solano County Operational Area, consisting of representatives from the cities and special districts within the County boundaries, and neighboring counties. The collective grant funds received are administered by OES and expended in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$23,070 in both revenues and appropriations when compared to the FY2021/22 Adopted Budget. The net decreases in revenue and appropriations are the result of the grant period closing, effective June 20, 2022.

The Recommended Budget represents no revenues and no appropriations for FY2022/23.

DEPARTMENT COMMENTS

The 2020 Hazard Mitigation grant period ended June 20, 2022.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	151,874	23,070	0	(23,070)	(100.0%)
TOTAL REVENUES	151,874	23,070	0	(23,070)	(100.0%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	168,748	23,070	0	(23,070)	(100.0%)
TOTAL APPROPRIATIONS	168,748	23,070	0	(23,070)	(100.0%)
NET COUNTY COST	16,875	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$93,447 or 81.9% in both revenue and appropriations when compared to the FY2021/22 Adopted Budget. The net increases in revenue and expenditures are due to the expected completion of the 2020 UASI grant award and the result of the carryforward balance from the 2021 UASI grant awarded in FY2021/22.

The appropriations support the 2021 UASI funded projects which include:

Fixed Assets

- \$193,975 to purchase microwave radio equipment to support the Interoperability Communications Project.
- \$13,598 to purchase one biological incubator and one laboratory freezer to be used by the County Public Health Lab servicing Solano, Napa, Yolo, and Marin counties.

No County General Fund dollars are included in this budget.

DEPARTMENT COMMENTS

The 2021 UASI grant period ends December 31, 2022.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	195,950	114,126	207,573	93,447	81.9%
TOTAL REVENUES	195,950	114,126	207,573	93,447	81.9%
APPROPRIATIONS					
SERVICES AND SUPPLIES	177,050	0	0	0	0.0%
F/A EQUIPMENT	64,858	114,126	207,573	93,447	81.9%
TOTAL APPROPRIATIONS	241,908	114,126	207,573	93,447	81.9%
CHANGE IN FUND BALANCE	45,958	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes:

- \$207,573 in grant revenue and appropriations to budget for the 2021 UASI grant projects in FY2022/23.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$84,297 or 10.8% in revenues and appropriations when compared to the FY2021/22 Adopted Budget. The net increases in revenues and expenditures are due to the expected completion of the 2019 HSG award, and the result of the carryforward balances from the 2020 and the 2021 HSGs awarded in FY2020/21 and FY2021/22, respectively.

The appropriations support the remaining 2020 and 2021 HSG-funded projects which include:

- \$54,312 to purchase an urban search and rescue team equipment trailer for Fairfield Fire Department.
- \$50,000 for joint-agency Hazardous Materials Team training.
- \$45,187 to purchase an urban search and rescue off-road vehicle and trailer for Fairfield Fire Department.
- \$40,000 to conduct a multi-jurisdictional operational area full scale multi-casualty exercise.
- \$38,097 to fund a part-time employee to conduct domestic violent extremism awareness public outreach.
- \$36,500 for urban search and rescue training for Fairfield Fire Department.
- \$29,601 to purchase detection equipment for the joint-agency Hazardous Materials Team.
- \$28,849 to purchase personal protective equipment for Benicia and Rio Vista Fire Departments unified response to violent incident teams.
- \$26,550 to purchase urban search and rescue shoring equipment for Fairfield Fire Department.
- \$26,385 to purchase 16 modems with encryption and accessories for the Sheriff's Office.
- \$25,000 to purchase supplies for the County Public Health laboratory.
- \$22,576 for swift water training and supplies for Benicia Fire Department.
- \$20,820 to purchase urban search and rescue vehicle stabilization equipment for Vallejo Fire Department.
- \$17,000 to purchase five ballistic helmets with communication capabilities for the Vallejo Police Department.
- \$12,000 to purchase three portable generators for County Public Works.
- \$48,268 to support Management and Administration costs to administer the accounting and fiscal activities of the grant.

Contracts

- \$10,638 for consultant to manage the multi-jurisdictional operational area full scale multi-casualty exercise.

Fixed Assets

- \$193,859 for the purchase of Interoperable Radio Communications equipment to include portable radios, radio repeaters, microwave radio equipment, radio towers and antennas.
- \$45,187 to purchase an off-road vehicle and equipment trailer.
- \$43,698 to purchase five network switches and expansion modules.

- \$51,783 for the purchase of six automated-license plate reader systems including cameras and mounts.

No County General Fund dollars are included in this budget.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	452,242	782,013	866,310	84,297	10.8%
TOTAL REVENUES	452,242	782,013	866,310	84,297	10.8%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	2,938	48,759	86,365	37,606	77.1%
SERVICES AND SUPPLIES	39,852	83,385	74,023	(9,362)	(11.2%)
OTHER CHARGES	112,135	375,985	371,395	(4,590)	(1.2%)
F/A EQUIPMENT	251,359	273,884	334,527	60,643	22.1%
TOTAL APPROPRIATIONS	406,284	782,013	866,310	84,297	10.8%
CHANGE IN FUND BALANCE	(45,958)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes:

- \$359,016 in grant revenue and appropriations due to re-budget of the 2020 HSG projects.
- \$507,294 in grant revenue and appropriations due to re-budget of the 2021 HSG projects.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

FUNCTION AND RESPONSIBILITIES

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

- Automated Fingerprint Fees. Under the authority of Government Code §76102 and California Vehicle Code §9250.19(f), the County Automated Fingerprint Identification Fund is intended to assist the County in the implementation of an Automated Fingerprint Identification System (AFIS), including the purchase, lease, operation, maintenance, or replacement of automated fingerprint equipment. The source of revenue is assessments on criminal and traffic fines collected by the Court, and a fee of \$1 tied to the State vehicle registration fee. Expenditures are approved by a seven-member Remote Access Network (RAN) Board as required by the California Penal Code.
- Cal-ID Auto Fees Fingerprint. The California Identification System (Cal-ID), as described in Penal Code §11112.2, is the automated system maintained by the State Department of Justice for retaining fingerprint files and identifying latent fingerprints. This special revenue funds the conduct of automated fingerprint searches and fingerprint identification services for Solano County and the surrounding allied law enforcement agencies.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

None.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$19,047 or 3.9% in revenue and an increase of \$49,861 or 11% in appropriations when compared to the FY2021/22 Adopted Budget, resulting in an increase in Fund Balance of \$4,238. The increase in revenues reflects an increase in court assessments and a projected increase in the number of vehicles to be registered in the county. The increase in expenditures is due to an increase in Operating Transfer-Out to offset salary and benefit costs in the Sheriff's operating budget. Other Financing Uses includes an Operating Transfer-Out of \$492,859 to the Sheriff's operating budget (Fund 900 – BU 6550) to offset costs within the Cal-ID program. No County General Fund dollars are included in this budget.

Fixed Assets

None.

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

DEPARTMENT COMMENTS

None.

Summary of Other Administered Budgets

4050 – Fund 326-Automated Identification

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	500,748	484,651	505,445	20,794	4.3%
REVENUE FROM USE OF MONEY/PROP	1,892	3,558	1,811	(1,747)	(49.1%)
CHARGES FOR SERVICES	(13)	0	0	0	0.0%
TOTAL REVENUES	502,627	488,209	507,256	19,047	3.9%
APPROPRIATIONS					
OTHER CHARGES	17,289	16,026	10,159	(5,867)	(36.6%)
OTHER FINANCING USES	403,537	437,131	492,859	55,728	12.7%
TOTAL APPROPRIATIONS	420,826	453,157	503,018	49,861	11.0%
CHANGE IN FUND BALANCE	(81,800)	(35,052)	(4,238)	30,814	(87.9%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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

FUNCTION AND RESPONSIBILITIES

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSAccomplishments:

In 2021, the task force recovered 206 stolen vehicles valued at \$3,261,948 and made 81 vehicle theft arrests during the course of their investigations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$20,000 or 4% in revenues and an increase of \$19,837 or 3.5% in appropriations when compared to the FY2021/22 Adopted Budget, resulting in a decrease to Fund Balance of \$63,537. The increase in revenues reflects an increase in the number of vehicles projected to be registered within the County. The increase in expenditures is primarily due to Salaries and Employee Benefits that reflect an increase of \$13,038 or 3.2% primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates and a \$15,058 increase in Service and Supplies primarily due to an increase in County Garage Service costs. No County General Fund dollars are included in this budget.

Contracts

Contract services include \$36,000 in Contributions to Other Agencies for vehicle theft investigation and recovery assistance provided by the California Highway Patrol.

Fixed Assets

None.

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

DEPARTMENT COMMENTS

None.

Summary of Other Administered Budgets

4052 – Fund 326-Vehicle Theft Inves/Recovery

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	519,769	505,000	525,000	20,000	4.0%
REVENUE FROM USE OF MONEY/PROP	1,696	0	0	0	0.0%
OTHER FINANCING SOURCES	3,562	0	0	0	0.0%
TOTAL REVENUES	525,026	505,000	525,000	20,000	4.0%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	389,065	404,118	417,156	13,038	3.2%
SERVICES AND SUPPLIES	101,976	113,180	128,238	15,058	13.3%
OTHER CHARGES	36,469	36,000	36,000	0	0.0%
F/A EQUIPMENT	30,396	8,348	0	(8,348)	(100.0%)
OTHER FINANCING USES	6,428	7,054	7,143	89	1.3%
TOTAL APPROPRIATIONS	564,334	568,700	588,537	19,837	3.5%
CHANGE IN FUND BALANCE	39,307	63,700	63,537	(163)	(0.3%)

STAFFING					
VEHICLE THEFT INVES/RECOVERY	2	2	2	0	0.0%
TOTAL STAFFING	2	2	2	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITIES

Animal Care

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

Animal Control

Animal Control is responsible for providing animal control services and promoting responsible animal ownership through education and enforcement to the City of Vallejo and the unincorporated areas through patrols in areas of jurisdiction, enforcement of animal codes and regulations, and investigation of charges of animal abuse. Animal Control administers the countywide rabies control program that is legally mandated by the California Code of Regulations (CCR), Title 17 (Public Health), and CCR §2606 (Rabies, Animal) and associated State regulations.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- *Staffing:* Retention of experienced office staff remains a constant challenge as most County office staff work Monday through Friday 8:00 a.m. to 5:00 p.m.; however, for public convenience, Animal Care office staff work Tuesday through Saturday 9:30 a.m. to 6:30 p.m. Poor retention is often attributed to the difference in work schedules. When there is a vacancy, the Sheriff's Office adjusts the Animal Care clinic hours, remaining open for selected days and times. This closure impacts the revenue streams for vaccinations and spay/neuter surgeries and reduces services to the community for low-cost spay and neuter procedures. Additionally, retention and hiring of experienced Registered Veterinary Technicians (RVT's) has been an ongoing challenge. Per the Business and Professions Code, only a licensed Veterinarian or RVT can induce anesthesia; therefore, maintaining or increasing spay-neuter surgeries is hindered when there are RVT vacancies.
- *Volunteer Program:* Eighty to one hundred volunteers are needed to help with adoption events, outreach opportunities, fundraising, animal transports, office assistance, clinic support, shelter upkeep, and with providing enrichment to the animals. Animal Care has six active volunteers. The Animal Care Outreach and Volunteer Coordinator has broad responsibilities that not only include fundraising, public relations, coordinating a variety of community outreach activities and events, but also recruiting, managing, and maintaining the Animal Care Volunteer and Foster Program. These vast duties limit the time available for increasing and strengthening the volunteer program. The Sheriff's Office is working to find a dedicated volunteer to fill this need in the interim.
- *COVID-19:* During the pandemic, the public embraced fostering and adopting animals since most people were able to work from home. This fiscal year, the Department is seeing a potential surge in animals surrendered by the public due to several reasons including economic hardships and an increase of animals with behavior issues. Although Animal Care's goal is to increase the live release rate every year, this year will be even more challenging with the increased number of animals being impounded with behavior issues. Saving lives and protecting the public will require enhanced behavior programs and partnerships.

Accomplishments:

The Shelter live release rate continues to increase from 39% in 2011 to 88% in 2021. This is the highest live release rate in Animal Care history.

- *Life Saving Measures:* Animal Care has implemented a number of services and programs that have drastically reduced the euthanasia rate in the County. These efforts include the community cat program and the dedication and passion of the Animal

Care Services Team to promote adoptions and live releases of all the animals entrusted in their care. This dedication has led to strengthened partnerships with rescue organizations and increased opportunities to transfer animals to other shelters to fill adoption demand opportunities elsewhere by partnering with other California counties, as well as shelters in other states and Canada. As a result, the number of animals euthanized has dramatically declined from 6,013 in 2011 to 626 in 2021, a 90% reduction.

- *Coordinated Intake:* Prior to coordinated intake, the shelter often operated at or above capacity in terms of space and staffing availability. Coordinated or managed intake approach is an appointment-based system that was implemented in response to expanding our lifesaving programs and impact from COVID-19. Coordinated intake allows shelter staff to triage, manage and reduce the flow of both owned pets and homeless animals into the shelter. With coordinated intake, shelter workflow becomes more predictable, allowing more effective and efficient staffing. The staff is now better able to provide individual care and attention to each animal and sometimes their owners since the population is more manageable. Through this approach, the shelter is better able to dedicate its resources to the animals and people most in need, possible alternatives to impoundment are identified, and more robust resources are provided, resulting in an increase in live outcomes for the animals that do have to be impounded into the shelter.
- *Pet Food Pantry:* To support pet owners and to help ensure they can provide basic needs and care for their pets; the Pet Food Pantry was developed for individuals facing financial hardship. Animal Care’s Pet Food Pantry is open 5 days a week during business hours. By providing pet food, they help keep pets with their families and out of the shelter. Over 1,000 pounds of food have been distributed to families in need in 2021.
- *Pet Safety Net Program:* Engaging with the community and using Animal Care as a resource hub has been a main focus during this past year. The Pet Safety Net Program provides community outreach assistance, preserving the bond between people and pets by providing financial and physical resources. The program includes homeless outreach that provides vaccinations, microchips, help with veterinary care, and access to spay-neuter.

WORKLOAD INDICATORS

Animal Shelter Services	2017	2018	2019	2020	2021
Number of animals received for processing	8,187	7,584	7,516	4,846	4,539
Number of animals adopted	1,704	1,524	1,743	820	1,060
Number of animals returned to their owner	989	851	954	942	520
Number of animals rescued by nonprofits	1,415	1,124	1,071	704	787
Number of animals transferred to other shelters	774	1,102	1,298	957	505
Number of public clinic vaccinations	1,049	2,662	1,222	31	387

Animal Control Services	2017	2018	2019	2020	2021
Number of call outs for animal bites	908	896	919	810	692
Number of animals quarantined	567	681	632	771	574
Number of animal abuse investigations conducted	49	46	40	39	43

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$198,583 or 4.9% in revenues and an increase of \$282,686 or 5.9% in appropriations when compared to the FY2021/22 Adopted Budget. As a result, the Net County Cost increased by \$481,269 or 66.2%. The increase is largely attributed to an increase in Salaries and Benefits for added positions to expand public services and Countywide Admin Overhead in addition to a decrease in the Intergovernmental Revenues as there is a year delay in cost recovery from cities.

Primary Funding Sources

The primary funding sources are Charges for Services and Intergovernmental Revenues which represent \$3,694,559 or 96.1% of total revenues. Intergovernmental Revenues of \$2,549,170 reflect cost recovery of prior year expenditures from the cities of Benicia, Dixon, Fairfield, Rio Vista, Suisun, Vacaville, and Vallejo in accordance with the prevailing Memorandum of Understanding. Charges for Services of \$1,145,389 include City of Vallejo payments totaling \$656,820 (17.1% of total revenue) for providing animal control services in Vallejo city limits, and fees charged to the public for services such as spay/neuter procedures and dog licensing totaling \$488,569 (12.7% of total revenues).

Animal Care

The Recommended Budget for Animal Care is \$3,132,912 in revenues and \$4,039,593 in appropriations. This represents a decrease of \$216,756 or 6.5% in revenues and an increase of \$305,029 or 8.2% in appropriations when compared to the FY2021/22 Adopted Budget. The revenue decrease is primarily due to a reduction in Intergovernmental Revenues Other related to a lower share-of-cost due from city partners. The annual payment is proportional and based on intake from the cities in the previous fiscal year. As city payments are billed a year in arrears; payments are anticipated to increase next fiscal year. It is anticipated that city payments will continue to support shelter operations. Additionally, there is a reduction in Misc. Revenues due to lower projected adoption rates when compared to previous years.

The increase in expenditures is primarily due to an increase in Salaries and Employee Benefits costs due to negotiated and approved labor contract wage increases, CalPERS retirement costs, changes in health benefit costs, and the addition of 2.0 FTE Veterinary Technician (Registered) and 1.0 FTE Office Assistant II for FY2022/23.

The Animal Care Recommended Budget funds 24.0 FTE positions, including 1.0 FTE Animal Control Officer providing rabies services under the Animal Care MOU with the cities.

Animal Control

The Recommended Budget for Animal Control is \$713,475 in revenues and \$1,015,262 in appropriations. This represents an increase of \$18,173 or 2.6% in revenues and a decrease of \$22,343 or 2.2% in appropriations when compared to the FY2021/22 Adopted Budget. The increase in revenues is primarily from the increased costs of providing animal control services to the City of Vallejo. The Recommended Budget assumes services will be renewed for FY2022/23. The decrease in expenditures is primarily due to a reduction in Service and Supplies primarily from a decrease in County Garage Service charges and fuel and lubricant appropriations.

The Animal Control Recommended Budget funds 5.0 FTE positions.

Contracts

The FY2022/23 Recommended Budget includes a total of \$602,000 or 11.9% in contracted services which includes the following significant contracts:

- \$470,000 for veterinary services (performed by Contract Employees).
- \$90,000 for animal licensing (County and cities).
- \$22,000 for software maintenance service and support for Chameleon.
- \$20,000 for large dog behavior training for staff and one-on-one training for select dogs in order to improve adoption outcomes and live release rate.

Fixed Assets

None.

DEPARTMENT COMMENTS

Spay/Neuter and Vaccination Clinic

Due to staff level inconsistencies, the clinic was open to the public for spay/neuter services two afternoons per week via appointments only. With the additional staffing and filling of vacant positions, spay/neuter services are expected to expand to five

Summary of Other Administered Budgets

2850 – Fund 001-Animal Care Services

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

days per week in FY2022/23. The Recommended Budget includes a projection for revenue of \$188,000 from spay/neuter and vaccination services; however, this revenue stream is not guaranteed and will fluctuate based on the need of County residents.

City Payments for Animal Shelter Services

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

Donations

Donations are received at the counter, through the mail and online and topped \$24,000 for the 2021 calendar year. As a practice, the Sheriff's Office does not budget for donations as they are deposited into a deferred revenue account. Donation revenue is recognized only when funds are used to offset discounted costs for adoptions, spay/neuters, and microchipping, and for occasional third-party surgical procedures.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	38,024	35,890	37,344	1,454	4.1%
INTERGOVERNMENTAL REV FEDERAL	16,345	0	0	0	0.0%
INTERGOVERNMENTAL REV OTHER	2,518,271	2,797,710	2,549,170	(248,540)	(8.9%)
CHARGES FOR SERVICES	984,071	1,077,886	1,145,389	67,503	6.3%
MISC REVENUE	178,228	133,484	114,484	(19,000)	(14.2%)
TOTAL REVENUES	3,734,938	4,044,970	3,846,387	(198,583)	(4.9%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	2,612,763	3,256,127	3,510,440	254,313	7.8%
SERVICES AND SUPPLIES	989,609	1,193,942	1,180,278	(13,664)	(1.1%)
OTHER CHARGES	591,650	286,207	329,776	43,569	15.2%
F/A EQUIPMENT	43,085	9,000	0	(9,000)	(100.0%)
OTHER FINANCING USES	23,858	24,955	32,385	7,430	29.8%
INTRA-FUND TRANSFERS	10,952	1,938	1,976	38	2.0%
TOTAL APPROPRIATIONS	4,271,917	4,772,169	5,054,855	282,686	5.9%
NET COUNTY COST	536,979	727,199	1,208,468	481,269	66.2%

STAFFING					
ANIMAL CARE	20	20	23	3	15.0%
ANIMAL CONTROL	6	6	6	0	0.0%
TOTAL STAFFING	26	26	29	3	11.5%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant adjustments:

- \$288,000 increase in Salaries and Benefits for new staff.
- \$176,000 increase in Salary Savings due to staffing vacancies.
- \$86,000 increase in Salary/Wages – Extra Help due to increase hours and hourly rates for contracted Veterinarians.
- \$46,000 decrease in Compensation Insurance.
- \$45,000 increase in Countywide Administrative Overhead.

SUMMARY OF POSITION CHANGES

The FY2022/23 Recommended Budget includes the following position changes:

- Add 2.0 FTE Veterinary Technician (Registered) to assist with expanding low cost spay/neuter, vaccination, and microchip procedures at the shelter. The additional Veterinary Technician positions will allow for the increase in public surgeries from three days per week to five days per week and ensure compliance with local ordinances that all animals adopted from the shelter must be spayed/neutered before leaving the facility, funded 75% by City and Program revenues and 25% by the General Fund.
- Add 1.0 FTE Office Assistant II to provide service to the public and clerical support for expanded public services including adoptions, animal licensing and spay/neuter, vaccination, and microchip procedures, funded 75% by City and Program revenues and 25% by the General Fund.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

FUNCTION AND RESPONSIBILITIES

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

Pursuant to Health and Safety Code §103680, \$2.00 of the fee for the issuance of a permit for the disposition of human remains shall be paid to the County Treasury for indigent burial.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$500 or 5.9% in revenues and a decrease of \$356 or 1.0% in appropriations when compared to the FY2021/22 Adopted Budget, resulting in a decrease of \$856 or 3.0% in General Fund support for the State mandated functions for costs not supported by available fee revenue collected. The decrease in appropriations is primarily related to a decrease in Countywide Admin Overhead.

Contracts

Contract services represent a significant portion of the FY2022/23 Recommended Budget with a total of \$36,000 for indigent cremation/burial services.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
MISC REVENUE	10,029	8,500	9,000	500	5.9%
TOTAL REVENUES	10,029	8,500	9,000	500	5.9%
APPROPRIATIONS					
OTHER CHARGES	24,948	36,704	36,348	(356)	(1.0%)
TOTAL APPROPRIATIONS	24,948	36,704	36,348	(356)	(1.0%)
NET COUNTY COST	14,920	28,204	27,348	(856)	(3.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

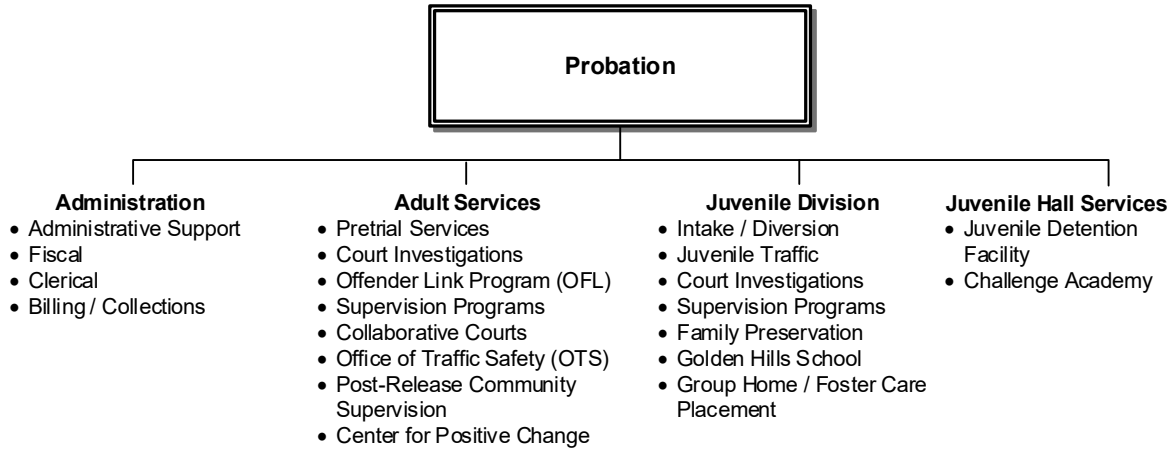
SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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



DEPARTMENTAL PURPOSE

Under the direction of the Chief Probation Officer as prescribed in section 270 of the California Welfare and Institutions Code (WIC) and sections 1203.5 and 1203.6 of the California Penal Code (PC), the Department provides community protection by providing treatment services and interventions to justice involved adults and juveniles. WIC §850 establishes the requirement for a Juvenile Hall, and WIC §854 places the appointment of the staff assigned to a Juvenile Hall under the direction of the Chief Probation Officer.

Budget Summary:	
FY2021/22 Midyear Projection:	46,858,979
FY2022/23 Recommended:	51,608,421
County General Fund Contribution:	25,135,813
Percent County General Fund Supported:	48.7%
Total Employees (FTEs):	227

FUNCTION AND RESPONSIBILITIES

The Probation Department (Department) is responsible for providing safe and secure juvenile detention and evidence based/evidence informed treatment programs, conducting investigations for the Court, holding clients accountable through enforcement and supervision, addressing treatment needs, and supporting victim restoration efforts. The Department consists of four divisions: Administration Services, Adult Field Services, Juvenile Field Services, and the Juvenile Detention Facility (JDF). The Department’s goal is to rehabilitate clients by reducing recidivism through positive behavior change. The Department employs staff who are firm, fair, and care about the community and the clients under their jurisdiction. The Department provides a variety of support services including the maintenance of criminal records, fiscal administration, grant administration, and victim restitution. The Department supervises and provides services for adult clients under Pretrial Supervision, Post Release Community Supervision (PRCS), Mandatory Supervision, and/or Formal Probation. The Department provides diversion services and supervision services to youth, as well as support to youth in out of home placement. Additionally, the Department provides treatment, rehabilitation, and restorative justice services to youth detained at the JDF. In FY2022/23, the Department will continue to enhance treatment services offered through the Centers for Positive Change (CPC), the Youth Achievement Center (YAC), and the Challenge Academy. In addition, the Department will be focusing on the implementation of Senate Bill 823 (SB 823) which outlines the closure of the California Department of Corrections and Rehabilitation, Division of Juvenile Justice (DJJ). Lastly, the Department will continue to focus on providing evidence-based/evidence-informed interventions to clients, continuous quality assurance and improvement efforts, training for staff, and support for staff wellness through the Department’s Wellness App and Peer Support Program.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- The Department continued to adapt to the challenges brought on by the COVID-19 pandemic. The Department adjusted to the pandemic, by altering groups from in-person to virtual when needed, continuing to address clients’ needs and keeping

them engaged in services. Due to the ongoing challenges of adjusting to a virtual environment, the Department continued to invest in Wi-Fi hotspots and other technologies that assisted clients in their rehabilitation efforts.

- The Department continued to experience a high number of vacancies at the Juvenile Detention Facility (JDF) which presented a challenge in providing enhanced services to youth. The Department worked with the Human Resources (HR) Department to hold open and continuous recruitments to fill vacancies. Staff hiring is essential for functional operations, youth programming, and youth harm reduction efforts.
- The Department received several competitive grants to enhance housing opportunities for those under supervision. While housing funds became more accessible, the ability to find appropriate housing for probation clients has been a significant challenge this past year. Probation clients needed emergency, transitional, and permanent housing support and resources, but low vacancy rates and limited housing accessibility lessened the likelihood of providing this major stabilizing factor for clients most in need. This challenge resulted in both an increase in the cost of finding suitable housing and an increase in staff time to coordinate housing placements.
- Probation continued to adjust adult services to address the shorter supervision terms due to Assembly Bill 1950 (AB 1950), which amended Penal Code (PC) §1203a to set the maximum term of Probation for most misdemeanor crimes at one year. It also amended PC §1203.1 to set the maximum term of probation for most felonies at two years. With these shorter supervision terms, it presented a challenge to ensure those with longstanding criminogenic deficits receive treatment in a reduced supervision timeframe.

Accomplishments:

- In collaboration with the Solano County Office of Education (SCOE), JDF received the Solano County Behavioral Health and Solano County Office of Education School Wellness Center Grant. Youth from the JDF participated in the development of wellness centers and their input resulted in the acquisition of furniture and equipment. A classroom within each of the current occupied living units of JDF has received a make-over that included a setup of wellness related furniture and equipment. In collaboration with SCOE, a Student Wellness Specialist has been hired as a full-time staff dedicated to the assessment and facilitation of wellness therapy sessions with youth housed in JDF.
- On March 2, 2022, a ribbon cutting ceremony occurred at JDF to mark the grand opening of the Construction and Trades classroom completion. The Construction/Trades classroom has eight different workstations to include Occupational Safety, HVAC, Plumbing, Electrical, Masonry, Concrete, Drywall, Roof Framing, and Wall Framing. Upon completion of each workstation, the youth will receive credit towards high school graduation as well as an opportunity to receive the National Center for Construction Education & Research (NCCER) Safety Certification. The course is taught by a Career Technical Education (CTE) teacher with hands-on training that includes guest speakers from the trades' entities and referrals to post commitment trade programs.
- The Department has been fortunate to continue receiving flexible funding afforded through the Yocha Dehe Wintun Nation, a Native American Tribe. Throughout the pandemic, the Department provided critical support with a focus on barrier removals and continued to effectively serve and meet the needs of youth under supervision. This included basic needs such as housing, transportation assistance, employment services and supplies, and clothing. Chromebooks and Wi-Fi hot spots supported educational and treatment service continuation. A Challenge Day event was held to help keep youth focused on success, while program expansion efforts continued with the XL Mentoring and Hidden Genius, a computer coding training program.
- In collaboration with the Public Defender's Office, the District Attorney's Office, and the Solano Superior Court, the Department was able to identify and terminate those cases whose maximum supervision terms had been exceeded as prescribed by Assembly Bill (AB) 1950. Additionally, amended probation orders were obtained for cases requiring a new expiration date due to the shorter supervision terms dictated by AB 1950.
- During FY2021/22, the Department collected \$48,290 in restitution as a part of victim restoration efforts.

WORKLOAD INDICATORS

- Through continued utilization of improved tools and training (Behavior Management System, engagement, programming, and CBT interventions) Juvenile Correctional Counselors have successfully reduced the use of room confinement at the Juvenile

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

Detention Facility. In the past year, there has been a 28% reduction in the number of youths confined to their rooms for safety reasons.

- In FY2021/22, 11 youth housed at the Juvenile Detention Facility graduated from the Evergreen Academy, receiving their high school diploma. The strong partnership with the Solano County Office of Education supports educational efforts of youth in custody. Youth are also eligible to participate in online community college with seven individual youth enrolled during FY2021/22.
- During FY2021/22, 88% of youth provided intensive family-based Wraparound services will have remained in their home at least one year after termination of services.
- During FY2021/22, there were 347 referrals to the Centers for Positive Change for full treatment services, as compared to 326 referrals during FY2020/21.
- In July of 2021, the Department embarked on a program to connect Probation clients to treatment under Drug Medi-Cal. Since that time, 116 individuals have been enrolled in outpatient treatment services that met their clinically assessed needs. While access to treatment was significantly impacted by COVID-19, this effort resulted in a more than 200% increase in client connection to substance use treatment in the second half of the year. An additional positive outcome is that all clients who are eligible for Drug Medi-Cal now have insurance to cover varying levels of their treatment needs.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	23,427,627	26,250,910	26,247,396	(3,514)	(0.0%)
ADULT SERVICES	8,112,232	9,627,811	11,198,229	1,570,418	16.3%
JUVENILE DIVISION	9,136,203	10,443,417	11,264,416	820,999	7.9%
JUVENILE HALL SERVICES	3,158,845	1,895,309	2,898,380	1,003,071	52.9%
TOTAL REVENUES	43,834,907	48,217,447	51,608,421	3,390,974	7.0%
APPROPRIATIONS					
ADMINISTRATION	4,748,384	4,810,892	4,953,910	143,018	3.0%
ADULT SERVICES	15,147,360	16,989,312	18,798,211	1,808,899	10.6%
JUVENILE DIVISION	10,675,986	12,702,814	12,985,812	282,998	2.2%
JUVENILE HALL SERVICES	12,985,457	13,714,429	14,870,488	1,156,059	8.4%
TOTAL APPROPRIATIONS	43,557,187	48,217,447	51,608,421	3,390,974	7.0%
NET CHANGE					
ADMINISTRATION	(18,679,244)	(21,440,018)	(21,293,486)	146,532	(0.7%)
ADULT SERVICES	7,035,129	7,361,501	7,599,982	238,481	3.2%
JUVENILE DIVISION	1,539,783	2,259,397	1,721,396	(538,001)	(23.8%)
JUVENILE HALL SERVICES	9,826,612	11,819,120	11,972,108	152,988	1.3%
NET CHANGE	(277,720)	0	0	0	0.0%

STAFFING					
ADMINISTRATION	15	15	16	1	6.7%
ADULT SERVICES	91	92	98	6	6.5%
JUVENILE DIVISION	45	44	44	0	0.0%
JUVENILE HALL SERVICES	67	68	69	1	1.5%
TOTAL STAFFING	218	219	227	8	3.7%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$3,390,974 or 7.0% in both revenues and appropriations over the FY2021/22 Adopted Budget. There is a decrease in the General Fund Contribution of \$77,749 or 0.3% when compared to the FY2021/22 Adopted Budget.

Primary Funding Sources

The primary funding sources for the Department are the General Fund and Intergovernmental Revenues, which account for \$51,075,075 or 98.9% of total revenues. The Recommended Budget includes a net increase of, \$3,390,974 in revenues primarily due to the following:

- Intergovernmental Revenue, which includes Federal and State grants as well as State allocations, includes \$25,939,262, an increase of \$3,482,265 or 15.5% based on the following significant funding sources:
 - \$14,858,275 in Safety Realignment Funding - These revenues fund the implementation of the Post Release Community Supervision (PRCS) and the Center for Positive Change (CPC) programs under AB 117 / AB 109, the Juvenile Justice Crime Prevention Act (JJCPA), Juvenile Probation and Camps Funds (JPCF), and the Youthful Offender Block Grant (YOBG).
 - \$5,795,748 in the State Public Safety Augmentation Fund – These revenues are funded by the public safety dedicated ½ cent sales tax (Proposition 172) and are tied to State sales tax revenues, which are directly impacted by the State’s economy.
 - \$3,103,781 in State Other revenues – These revenues are comprised of reimbursements for the Department’s costs for mandated training for peace officers, efforts to reduce prison overcrowding and enhance public safety under SB 678, Pretrial funding, Juvenile Reentry, and DJJ realignment under SB 823.
 - \$651,000 in 2011 Realignment Foster Care Assistance – These revenues support the State’s share of placement costs for youth in foster care/group home placement.
 - \$334,800 in Federal Aid – These revenues support the Federal share of placement costs for youth in foster care/ group home placement.
 - \$344,206 in State Sales Tax 1991 Realignment – These revenues are allocated to the Department through the 1991 Realignment Sales Tax receipts used to fund Social Services. The funds are used to support juvenile programs.
 - \$292,506 in Federal Other – These revenues include funding for the Office of Traffic and Safety (OTS) grant.
 - \$291,600 in the Title IV-E Grant – These revenues pay for services provided to youth who are “at imminent risk” of entering foster care/group home placement.
- \$116,816 in Charges for Services, which includes \$116,566 in Interfund Services.
- \$410,430 in Miscellaneous Revenues, which includes the following significant funding sources:
 - \$245,250 in Other Revenue for PRCS Growth Funds.
 - \$38,000 in Donations and Contributions from the Yocha Dehe Community Fund.
 - \$125,880 in Insurance Proceeds for Worker’s Compensation proceeds.

Primary Costs

The Department’s primary costs are:

- \$32,652,805 in Salaries and Employee Benefits, which reflect an increase of \$1,624,623 or 5.2% due to Board authorized increases in Salaries and Employee Benefits costs, merit increases, and an increase in CalPERS rates.
- \$11,434,401 in Services and Supplies, which reflect an increase of \$1,461,468 or 14.7%. The major appropriations in this category include \$6,092,963 in contracts to provide mental health, medical, dental, and substance abuse treatment services at the JDF and other services (see list of significant contracts below), and \$2,488,505 in Central Data Processing services.

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

- \$6,391,883 in Other Charges, which reflect an increase of \$268,013 or 4.4% primarily due to an increase in projections for the cost of custodial and building trade mechanic services through the General Services Department and transitional housing and job readiness services for adult clients. The major appropriations in this category include:
 - \$2,185,397 in Countywide Administrative Overhead to cover the costs of central services support.
 - \$1,860,000 in Support/Care of Persons to cover the costs of foster care placements for justice involved youth.
 - \$650,000 in job readiness services for clients at the CPC programs (AB 109 funded).
 - \$585,307 in transitional housing for clients (funded with grants).
 - \$438,658 in County building use charges.
 - \$310,431 in Interfund Services with General Services for Building and Trade Mechanic and Custodial Services provided to Juvenile Detention Facility.
 - \$142,026 Youth Authority for youth commitments to California Department of Corrections and Rehabilitation (CDCR), Division of Juvenile Facilities.
- \$601,465 in Intrafund Transfers, an increase of \$13,112 or 2.2% which include security services, dispatch services, and the maintenance of Livescan machines through the Sheriff's Office.

Contracts

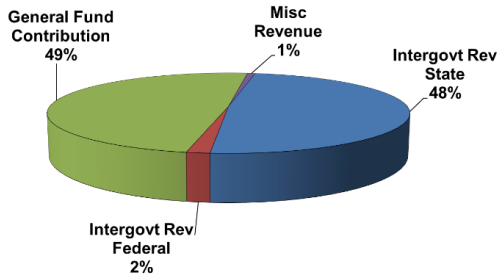
The FY2022/23 Recommended Budget includes a total of \$6,092,963 an increase of \$973,095 or 19%, in contracted services which includes the following significant contracts:

- \$2,035,650 for mental health, medical, and dental services at the JDF.
- \$870,000 for family engagement services to youth and electronic monitoring services for both adults and youth.
- \$480,000 for mental health services to include cognitive behavioral therapy for youth under supervision.
- \$225,500 for drug testing services.
- \$260,000 for food services at the JDF.

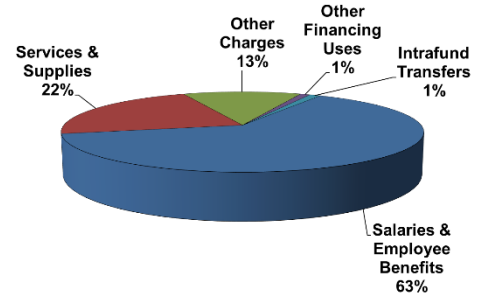
DEPARTMENT COMMENTS

The Department remains dedicated to reducing recidivism through positive behavior change through the various challenges the Department has faced. During FY2021/22, the Department continued to address the COVID-19 pandemic and keeping clients engaged in services with innovative programming, as well as addressing new legislation. The Department continues to assess the needs of clients and additional resources to address barrier removal, such as the addition of Social Services Workers and a Social Worker II approved by the Board on April 12, 2022. The Department was again awarded the OTS Grant to assist in monitoring high risk Driving Under the Influence (DUI) clients. This funding supports two Deputy Probation Officers (DPO) who provide DUI supervision services, as well as funding for DPOs to assist local city police agencies to conduct enforcement efforts via DUI checkpoints. Not only does the Department continue to assess programming and needs of clients, but also focuses on staff wellness, as Department staff are the most valuable resource in accomplishing the mission of the Department.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	7,376	11,442	6,100	(5,342)	(46.7%)
INTERGOVERNMENTAL REV STATE	18,892,603	21,545,172	25,020,356	3,475,184	16.1%
INTERGOVERNMENTAL REV FEDERAL	1,495,619	911,825	918,906	7,081	0.8%
CHARGES FOR SERVICES	232,779	127,946	116,816	(11,130)	(8.7%)
MISC REVENUE	483,123	315,500	410,430	94,930	30.1%
OTHER FINANCING SOURCES	0	92,000	0	(92,000)	(100.0%)
GENERAL FUND CONTRIBUTION	22,723,405	25,213,562	25,135,813	(77,749)	(0.3%)
TOTAL REVENUES	43,834,907	48,217,447	51,608,421	3,390,974	7.0%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	27,880,490	31,028,182	32,652,805	1,624,623	5.2%
SERVICES AND SUPPLIES	9,068,157	9,972,933	11,434,401	1,461,468	14.7%
OTHER CHARGES	5,589,212	6,123,870	6,391,883	268,013	4.4%
F/A EQUIPMENT	38,646	0	0	0	0.0%
OTHER FINANCING USES	444,566	504,109	527,867	23,758	4.7%
INTRA-FUND TRANSFERS	536,116	588,353	601,465	13,112	2.2%
TOTAL APPROPRIATIONS	43,557,187	48,217,447	51,608,421	3,390,974	7.0%
NET CHANGE	(277,720)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Significant Adjustments are discussed in the Department Budget Summary herein.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2021/22 Budget are provided below.

On March 31, 2022, the following Limited-Term position expired:

- Delete 1.0 FTE Limited-Term Legal Procedures Clerk due to expiration.

On April 12, 2022, the Board approved the following position allocation changes (addition of net 9.0 FTE positions):

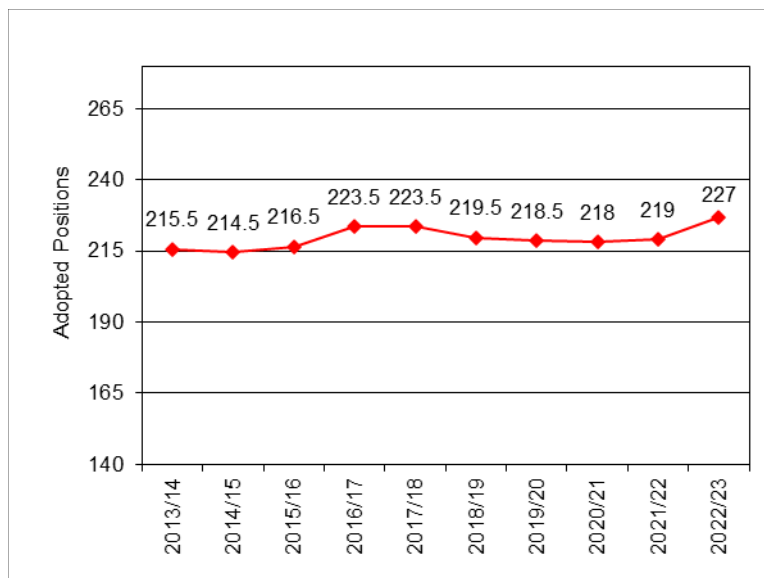
- Reclassified 1.0 FTE Superintendent of Juvenile Detention and 1.0 FTE Deputy Director to the classification of Probation Division Chief (TBD).

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

- Added 1.0 FTE Assistant Superintendent of Juvenile Detention (TBD).
- Added 1.0 FTE Deputy Director of Administrative Services (TBD).
- Added 1.0 FTE Deputy Probation Officer.
- Added 1.0 FTE Deputy Probation Officer (Senior).
- Added 1.0 FTE Juvenile Corrections Counselor (Senior).
- Deleted 1.0 FTE vacant Juvenile Corrections Counselor.
- Added 1.0 FTE Legal Procedures Clerk (Senior).
- Added 1.0 FTE Legal Procedures Clerk.
- Added 2.0 FTE Social Services Workers.
- Added 1.0 FTE Social Worker II.

There are no changes in position allocations requested in the FY2022/23 Recommended Budget.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

On July 1, 2021, Senate Bill 823 transferred responsibility of housing youth who were committed to custody at the state level back to the county of residence. Solano County Juvenile Detention Facility and Juvenile Division worked with the Juvenile Justice Coordinating Counsel, youth in and out of custody, and stakeholders to develop a response plan which identified assessments, programming needs, treatment, facility operational modifications, transition services, and staff training. The plan, inclusive of staffing, programming, and services, will continue to be updated to meet the needs specific to the youth it serves.

Assembly Bill 2083 requires each county to develop and implement a memorandum of understanding (MOU) setting forth roles and responsibilities of agencies and other entities that serve children and youth in foster care who have experienced severe trauma. The purpose of the MOU is to ensure that children and youth in foster care receive coordinated, timely, and trauma-informed services. An MOU was entered into by Solano County Child Welfare Services, Solano County Health and Social Services Behavioral Health Division, Solano County Office of Education, North Bay Regional Center, and the Department.

Senate Bill 129 amends the Budget Act of 2021 to provide funding for the implementation and operation of ongoing court programs that support judicial officers in making pretrial release decisions that impose the least restrictive conditions to address public safety and assist defendants to make all required court appearances. The Court developed an MOU with the Department to support

funding for Pretrial Services. This funding will provide an additional Deputy Probation Officer, a Social Worker II, and a Social Services Worker to expand services to the Department's Pretrial clients.

Assembly Bill 1869 permanently ended the assessment and collection of 23 administrative fees in the criminal justice system effective July 1, 2021. The bill also writes off all the outstanding fee debt for clients. The Department no longer charges any fees associated with administering probation and mandatory supervision, processing arrests and citations, and administering electronic monitoring.

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
8035 JH REC HALL - WARD WELFARE	1,007	5,500	500	(5,000)	(90.9%)
APPROPRIATIONS					
8035 JH REC HALL - WARD WELFARE	2,462	5,500	5,000	(500)	(9.1%)
NET CHANGE					
8035 JH REC HALL - WARD WELFARE	1,455	0	4,500	4,500	0.0%

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

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

FUNCTION AND RESPONSIBILITIES

Pursuant to Welfare and Institutions Code §873, the source of revenue for this fund was from the telephone company that facilitated collections attributable to collect calls made by youth detained at the Juvenile Detention Facility (JDF). In March 2017, the Probation Department revised its contract with the telephone company providing collect call services to the youth detained at JDF to reduce the amount of transaction fees charged and eliminated commissions received for these services in order to encourage youths to contact their families. As a result, there will be no new revenue in the future. The Department maintains a Fund Balance from prior years' collections and is utilizing those funds as the primary funding source for the Department. Interest on the balance of the funds continues to accrue.

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$5,000 or 90.9% in revenues and a decrease of \$500 or 9.1% in appropriations when compared to the FY2021/22 Adopted Budget. Misc Revenues projected in prior years have been used to balance Fund 035 and to offset expenditures in the 8035 Operating Budget for the education, benefit, and welfare of youth detained in JDF. Moving forward Fund Balance will be used to offset these expenditures.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	1,007	625	500	(125)	(20.0%)
MISC REVENUE	0	4,875	0	(4,875)	(100.0%)
TOTAL REVENUES	1,007	5,500	500	(5,000)	(90.9%)
APPROPRIATIONS					
OTHER CHARGES	2,462	5,500	5,000	(500)	(9.1%)
TOTAL APPROPRIATIONS	2,462	5,500	5,000	(500)	(9.1%)
CHANGE IN FUND BALANCE	1,455	0	4,500	4,500	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

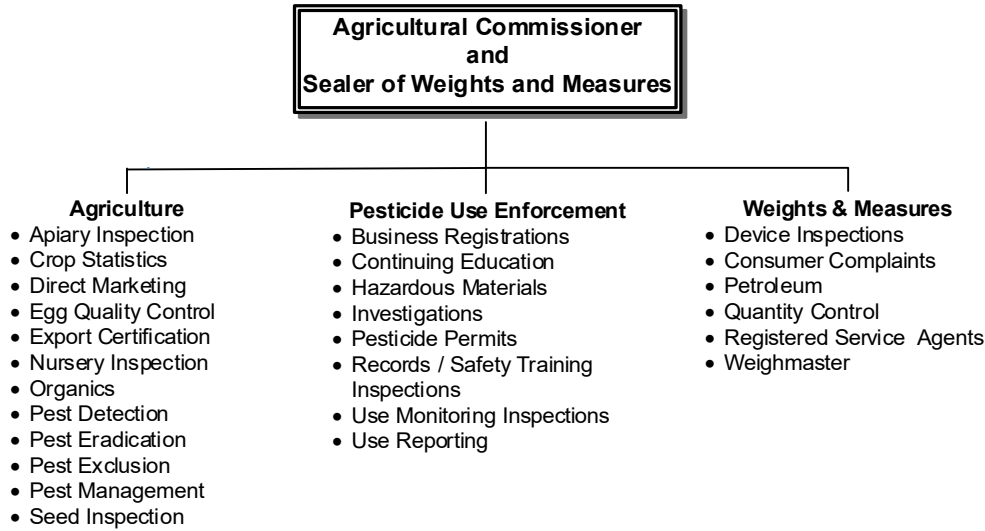
None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.



DEPARTMENTAL PURPOSE

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

as other duties as assigned or directed by the Board of Supervisors.

Budget Summary:	
FY2021/22 Midyear Projection:	4,815,665
FY2022/23 Recommended:	5,971,002
County General Fund Contribution:	3,121,137
Percent County General Fund Supported:	52.3%
Total Employees (FTEs):	28

FUNCTION AND RESPONSIBILITIES

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

The Sealer of Weights and Measures verifies equity in commercial transactions through device, weighmaster, petroleum products, quantity control, and point-of-sale (price scanner) inspections.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- In recent years the Department has expanded agricultural programs with the support of new CDFA funding and increases in unclaimed gas tax reimbursements. Implementation and growth of apiary, noxious weed, high-risk pest exclusion, pest detection, and direct marketing programs is enhancing services and protections to local agriculture, but also driving additional staffing and equipment needs that are reflected in corresponding increases in the Department’s current and requested budgets.
- Program and service expansion, including additional permanent and extra help staff, is challenging the Department’s ability to adequately house staff at its Cordelia and Dixon offices which are both at capacity. Project requests have been submitted to General Services for consideration and inclusion in the Capital Facilities Improvement Plan to address the Department’s space needs.

**Functional Area Summary 2830 – Fund 001-Agricultural Commissioner/Weights & Measures
Ed King, Agricultural Commissioner/Sealer of Weights & Measures
Protection & Inspect**

Accomplishments:

- In October 2021, a glassy-winged sharpshooter infestation was detected in the Browns Valley area of Vacaville. Discovery of the infestation triggered a CDFA proclamation of an emergency project, outlining required actions to eradicate the infestation. Emergency response efforts included surveys of more than 1,000 properties and 86 eradication treatments during fall 2021 and nearly 450 additional treatments in February and March 2022. CDFA issued an amendment to the County’s FY2020/21 and FY2021/22 Pierce’s Disease Control Program cooperative agreement increasing the funding amount from \$319,221 to \$789,988 to cover County response costs including eradication treatment expenses and Limited-Term project staff. It is anticipated the project will continue at least through FY2023/24 and that CDFA will provide additional funding to offset County costs until the infestation is successfully eradicated.
- The Department also successfully addressed a glassy-winged sharpshooter occurrence in Fairfield, a Japanese beetle find at Travis Air Force Base, and a confirmed report of Egyptian broomrape in a Dixon-area tomato field.

WORKLOAD INDICATORS

During FY2021/22, Agricultural Biologists/Weights and Measures Inspectors accomplished the following work:

- Issued 457 pesticide permits, conducted 447 pesticide use and safety inspections, issued 35 violation notices, and closed 16 administrative civil penalties.
- Inspected 441 agricultural fields covering 7,732 acres for phytosanitary certifications.
- Issued 825 Federal export certificates for commodity shipments to 42 different countries and issued 188 inter- and intra-state inspection certificates.
- Inspected 7,000 incoming shipments for pests of concern and completed 21,873 monitoring checks of 2,962 pest detection traps.
- Inspected 6,486 weighing and measuring devices at 659 commercial locations, performed 90 petroleum audits, and issued 94 violation notices with associated follow-up activities.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	2,507,039	2,234,889	2,849,865	614,976	27.5%
TOTAL REVENUES	2,507,039	2,234,889	2,849,865	614,976	27.5%
APPROPRIATIONS					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	4,222,631	4,987,570	5,971,002	983,432	19.7%
TOTAL APPROPRIATIONS	4,222,631	4,987,570	5,971,002	983,432	19.7%
NET COUNTY COST					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	1,715,592	2,752,681	3,121,137	368,456	13.4%
NET COUNTY COST	1,715,592	2,752,681	3,121,137	368,456	13.4%

STAFFING					
AGRICULTURE COMMISSIONER/ WEIGHTS & MEASURE	26	23	28	5	21.7%
TOTAL STAFFING	26	23	28	5	21.7%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$614,976 or 27.5% in revenues and an increase of \$983,432 or 19.7% in appropriations when compared to FY2021/22. As a result, the Net County Cost increased \$368,456 or 13.4%.

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

Primary Funding Sources

The primary funding sources for the Department are County General Fund and intergovernmental revenues. Intergovernmental revenues are mainly received from the State and are associated with various contracted agricultural inspection services, other mandated and sub-vented agricultural activities, and pesticide use enforcement work. These contract revenues are driven by workloads and staffing.

The Department's other significant funding sources are Licenses, Permits and Franchise revenue received in the form of user fees for weights and measures device registration, pest control business registrations and other inspections and certifications provided by the Department and Charges for Services, which are received for various agricultural and weights and measures inspections.

The Recommended Budget includes a net increase of \$614,976 or 27.5% in revenues primarily due to Intergovernmental Revenue changes of \$599,360 from increases in unclaimed gas tax reimbursement, Pierce's disease, pest detection, and other CDFA agricultural program cooperative agreements.

Primary Costs

The Recommended Budget includes a net increase of \$983,432 or 19.7% in appropriations due to the following:

- Salaries and Employee Benefits reflect an increase of \$860,315 due to negotiated salary changes, new Limited-Term project staff and retirement, health insurance, FICA, and workers' compensation costs. Additional new staffing requests including 2.0 FTE permanent Agricultural Aides and reinstatement of a previously deleted Accountant allocation are also contributing to increases.
- Services and Supplies reflect an increase of \$225,475 primarily due to increases in agricultural services and supplies, cellular communication, risk management, liability insurance, vehicle fuel charges, computer components, contracted services, central data processing, education and training, and county garage services.
- Other Charges reflect a decrease of \$49,033 primarily due a reduction in Countywide Administrative Overhead charges.
- Other Financing Uses reflect a decrease of \$53,325 due to no anticipated Fleet purchases in FY2022/23.

Contracts

The FY2022/23 Recommended Budget includes a total of \$170,500 in contracted services which includes the following significant contracts:

- \$95,500 for USDA Wildlife Services.
- \$75,000 for Glassy-winged sharpshooter pest control.

Fixed Assets

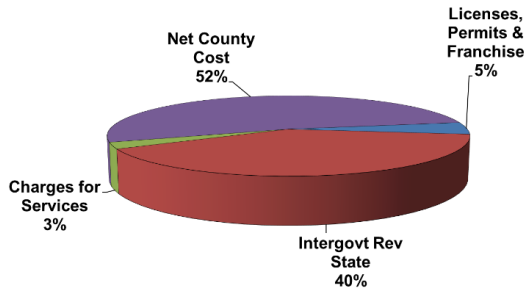
None.

DEPARTMENT COMMENTS

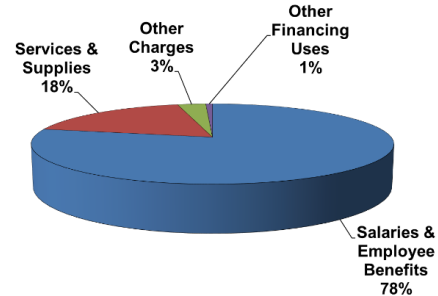
The Department's glassy-winged sharpshooter emergency project is anticipated to significantly influence workloads in FY2022/23 and FY2023/24. Limited-Term project staff were previously approved to assist with these efforts, but additional permanent staff and extra help resources will also be needed to assist with outreach, surveys, treatments, and monitoring until the infestation can be successfully eradicated. CDFA contract funding is offsetting associated project costs.

**Functional Area Summary 2830 – Fund 001-Agricultural Commissioner/Weights & Measures
Ed King, Agricultural Commissioner/Sealer of Weights & Measures
Protection & Inspect**

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	285,416	280,778	286,973	6,195	2.2%
FINES, FORFEITURES, & PENALTY	13,492	5,000	14,000	9,000	180.0%
INTERGOVERNMENTAL REV STATE	2,026,962	1,795,173	2,394,533	599,360	33.4%
INTERGOVERNMENTAL REV FEDERAL	18,360	0	0	0	0.0%
CHARGES FOR SERVICES	162,810	153,938	154,359	421	0.3%
TOTAL REVENUES	2,507,039	2,234,889	2,849,865	614,976	27.5%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	3,133,391	3,776,242	4,636,557	860,315	22.8%
SERVICES AND SUPPLIES	723,420	835,883	1,061,358	225,475	27.0%
OTHER CHARGES	224,079	223,899	174,866	(49,033)	(21.9%)
F/A EQUIPMENT	0	42,020	42,020	0	0.0%
OTHER FINANCING USES	123,088	95,076	41,751	(53,325)	(56.1%)
INTRA-FUND TRANSFERS	18,654	14,450	14,450	0	0.0%
TOTAL APPROPRIATIONS	4,222,631	4,987,570	5,971,002	983,432	19.7%
NET COUNTY COST	1,715,592	2,752,681	3,121,137	368,456	13.4%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget seeks the addition of 2.0 FTE Agricultural Aides, reinstatement of 1.0 FTE Accountant that was deleted in 2020, and an increase in extra-help funding to assist with emergency glassy-winged sharpshooter project surveys and other agricultural and weights and measures inspections. The Department is having difficulty keeping pace with the full scope of its responsibilities at current staffing levels including challenges in fulfilling contract obligations and maximizing revenue reimbursements. Approval of the additional staffing requests will better position the Department to complete CDFA pest detection, apiary protection, noxious weed control, and direct marketing contract-funded work. Costs of the additional extra-help and permanent Agricultural Aide requests and reinstatement of an Accountant allocation will be partially offset through State contract funding and unclaimed gas tax reimbursements. The addition of 2.0 FTE Agricultural Aides will stabilize pest detection program staffing and serve as a training step and bridge to the Agricultural Biologist/Weights and Measures Inspector classification. Further, use of extra-help Aides presents a significant challenge to year-round State funded pest detection surveys because the Department is forced to work within seasonal and annual employee hour restrictions that necessitate ongoing recruitments, onboarding, and repetitive training.

SUMMARY OF POSITION CHANGES

Changes in position allocation since the adoption of the FY2021/22 Budget are provided below.

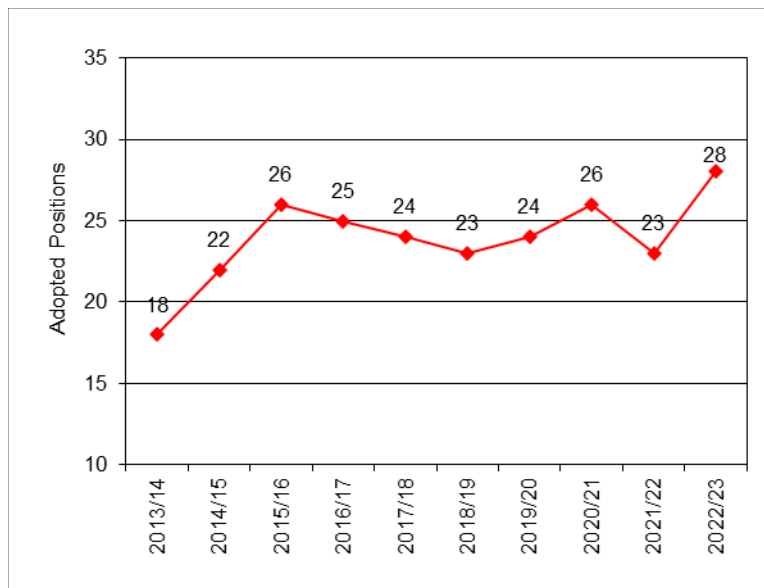
On March 8, 2022, the Board approved the following position changes:

- Converted 1.0 FTE Limited-Term project Agricultural Biologist/Weights and Measures Inspector (Senior) to regular full-time.
- Added 2.0 FTE Limited-Term project Agricultural Biologists/Weights and Measures Inspectors (Senior) to work on the Department’s glassy-winged sharpshooter eradication project to expire on June 30, 2024.

The FY2022/23 Recommended Budget includes the following position allocation changes:

- Add 1.0 FTE Accountant to assume accounting and financial functions including budgetary activities, accounts payable/receivable, contract invoicing and reporting and payroll duties. This position will be 16% revenue offset in FY2022/23 and 55% offset in FY2023/24 and future years through CDFA contract funding and unclaimed gas tax reimbursements, with the remaining cost funded by the County General Fund.
- Add 2.0 FTE Agricultural Aides to perform year-round CDFA funded pest detection projects and other agricultural and weights and measures program work. These positions will be 67% revenue offset in FY2022/23 and 85% offset in FY2023/24 and future years through CDFA contract funding and unclaimed gas tax reimbursements, with the remaining cost funded by the County General Fund.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Development and retention of Agricultural Biologist/Weights and Measures Inspectors remains a Department priority for consistent high-quality service delivery and long-term succession planning. Due to turnover in recent years, 70% of the Department’s biologist/inspectors have less than five years’ experience. To foster growth and advancement, the Department continues to devote resources to train and cross-train staff and support efforts to acquire State issued biologist/inspector and deputy licenses.

In 2021, under direction of the Board of Supervisors, a Board subcommittee and representatives from Resource Management, Agriculture and U.C. Cooperative Extension started work on a county agricultural assessment study to support the Board in understanding how Solano agriculture has changed in recent years and is projected to trend in coming years. The study is engaging various agricultural stakeholders to learn first-hand how water supply and drought, climate change, large scale habitat restoration, supply chain and other emerging issues are affecting local agriculture. Upon completion in 2022, the study will present a series of recommendations aimed at ensuring the long-term viability and success of Solano County agriculture.

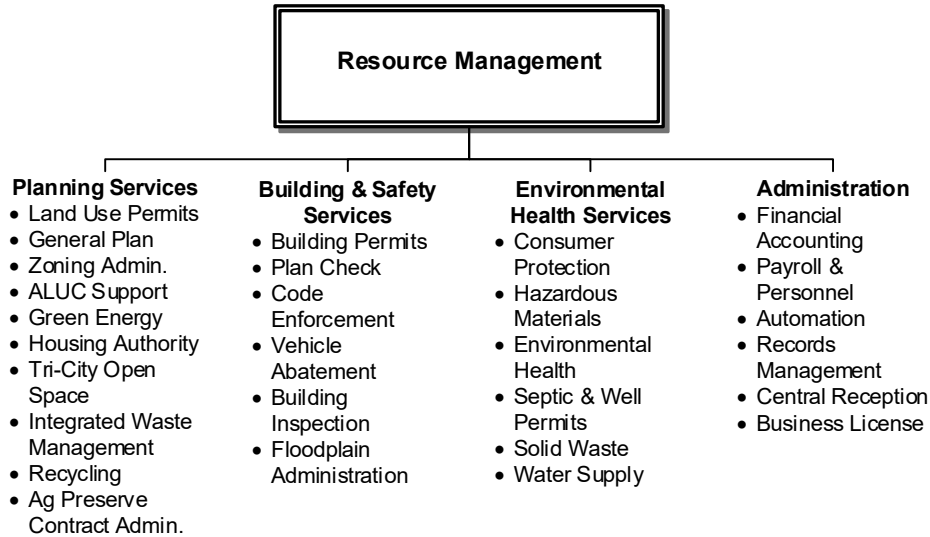
**Functional Area Summary 2830 – Fund 001-Agricultural Commissioner/Weights & Measures
Ed King, Agricultural Commissioner/Sealer of Weights & Measures
Protection & Inspect**

The dramatic increase of almond orchards during the past twenty years is causing a corresponding rise in the number of bee colonies in the county needed for crop pollination. In February 2022, beekeepers registered over 50,000 colonies with the Agriculture Department. As colony numbers have increased in recent years, so have complaints from residents. Following the winter almond bloom, colonies are at times relocated in large numbers to non-agricultural settings or are left unattended or poorly cared for. Current County Zoning regulations do not specifically address bee colony placement and the Agricultural Commissioner has limited authority to successfully resolve complaints from misplaced or neglected hives. Consideration of zoning code changes in the future requiring property line setbacks, standards of care, and zoning district rules may offer better protections to beekeepers and county residents.

The 2021 discovery of an incipient glassy-winged sharpshooter infestation in Vacaville triggered a CDFA proclamation of emergency and a rapid and intensive response by the Agriculture Department to delimit and begin steps to eradicate the pest. Because glassy-winged sharpshooters are effective vectors of the bacterium that causes the fatal Pierce's disease in grapevines, the Vacaville infestation represents a severe and immediate threat to local and regional grape production. The Department, with cooperation and funding support from CDFA's Pierce's Disease Control Program, will continue eradication treatments, surveys, and detection trapping until the infestation is successfully eradicated.

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

Terry Schmidtbauer, Director of Resource Management
Other Protection



DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2021/22 Midyear Projection:	14,127,286
FY2022/23 Recommended:	17,007,072
County General Fund Contribution:	5,666,394
Percent County General Fund Supported:	33.3%
Total Employees (FTEs):	57

FUNCTION AND RESPONSIBILITIES

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

- Oversee the County’s General Plan for land use; implement policy planning activities including General Plan amendments and updates; prepare specific plans and neighborhood plans; and provide staff support to special projects and functions as County liaison to other planning efforts and organizations.
- Implement the functions associated with land use planning, including the application of zoning regulations, processing of subdivision maps, conducting environmental review of proposed projects, facilitating the public review process, and implementing the Surface Mining and Reclamation Act (SMARA) requirements.
- Provide technical support for various long-range and regional planning-related projects, including the Housing Element, the Decennial Census, the Association of Bay Area Government’s (ABAG) Regional Housing Needs Allocation process and Priority Conservation Area (PCA) programs.
- Support the Board of Supervisors and Planning Commission in developing land use policy and assisting in the decision-making process on land use matters.
- Provide technical and staff support to the Solano County Airport Land Use Commission (ALUC) and Solano Open Space (Tri-city & County Cooperative Planning Group).
- Operate the Integrated Waste Management Program that prepares, maintains, administers, and implements the Countywide Integrated Waste Management Plan (CIWMP) to ensure locally generated solid and hazardous wastes are managed based on the established hierarchy prioritizing of source reduction first, then recycling and composting, before environmentally safe transformation and land disposal in compliance with the California Integrated Waste Management Act of 1989 (AB 939), as

amended. This Program also assists in ensuring organics diversion and recovery to comply with SB 1383 requirements that became effective January 1, 2022.

Building and Safety Services Division has administrative authority over the unincorporated areas of the County and County-owned buildings within the various cities. Its primary responsibilities are to:

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

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

- Consumer Protection programs, which include retail food protection, ensuring safety and sanitation of public pools, and implementing minimum health standards for housing and institutions, vector management, and body art and massage practitioners and facilities. Consumer Protection also assists Public Health by assessing and abating environmental lead hazards for children and with lead-paint abatement activities, and in 2020, 2021 and 2022, with response to the COVID-19 pandemic.
- Water Protection and Waste Management programs, which include land development standards for sewage disposal, landfill operations and refuse disposal, land application of biosolids, State small public water systems, water wells, and large confined animal facilities; participates in activities related to the Solano Subbasin Groundwater Sustainability Agency and other regional water supply issues, and monitoring State sponsored clean-up programs of their private property as a result of fire.
- Hazardous Materials programs that ensure compliance with Health and Safety codes pertaining to the handling and storage of hazardous materials and hazardous waste, treatment of hazardous wastes, the operation of underground and aboveground petroleum storage tanks, health and safety inspections at the refinery, technical assistance, and oversight of the cleanup of hazardous materials spills, proper storage and reporting of waste tires, and in 2020 and 2021, with review and approval of work plans for private property cleanup after the LNU Lightning Complex fire.

Administrative Support Division:

- Provides administrative support to all Department divisions, including handling incoming phone calls and public inquiries; maintaining and assisting with inspection recordkeeping; maintaining equipment inventories; performing accounting functions, including invoicing accounts payable, fiscal reporting, audits, payroll, contract administration, grant monitoring, and budgeting; performing imaging processing and implementing retention schedules; maintaining and updating data information systems; and coordinating recruitments, hiring, and other personnel matters.
- Administers the County Business License Program.

Public Works Divisions:

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

Parks and Recreation Division:

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

Delta Water Activities

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- Department staff continued to respond to a high demand for plan check, permit inspection, and complaint response services for various programs.
- Newer state mandated requirements, such as those related to State Responsibility Areas (SRA's per Cal Fire), Accessory Dwelling Units, update of the County's Climate Action plan, update of Chapter 29 – Surface Mining and Reclamation (SMARA), Implementation of SB1383 requirements, along with new non-mandated programs, such as LNU fire recovery efforts, Williamson Act Uniform Rules Update/Audits, Zoning Text and General Plan amendments to promote Economic Development Initiatives, Homeacres neighborhood rehabilitation program, processing the Middle Green Valley development tentative map, staff participation in State Route 37 resiliency planning, Solano 360 Fairground Development projects, and implementation of the Short-Term Vacation Rental Ordinance, place additional time demands on existing staff for routine and complex work already impacted by increased staff turnover, retirements, and unanticipated long-term leaves as well as continued impacts from COVID-19.
- The LNU Lightning Complex fire cleanup effort required a large amount of staffing resources, and the Department is utilizing extra help staff and contractors to assist with the backlog of routine work created because of dedicating staff to the cleanup effort since late 2020. Staff within all Divisions of the Department continue to be involved in the rebuilding process as a result of replacement of homes, structures, wells, roads, drainage systems and sewage disposal systems. On March 2, 2021, the Board adopted a fee reduction for replacement structures in the LNU fire burn area to encourage rebuilding. However, changes to the economic landscape and supply chain impacts created by COVID-19 as well as inflation and geopolitical situations appear to be influencing the cost of replacement homes and construction in general throughout the state. The Department will monitor the situation and may need to bring additional measures to the Board during FY2022/23 to spur rebuilding in the area.
- The Building Division continues to assist property owners impacted by the LNU Lightning Complex fire to ensure a speedy review of building plans and minimize time spent at the permitting counter through an expedited permit process that targets issuing permits within 7-14 days. As of April 2022, the Building Division had received 135 LNU Lightning Complex fire rebuild permit applications, 95 of which are dwelling units; of these, 72 have been issued.
- A significant backlog of workload in various environmental health and hazardous materials programs was created as a result of the divisions' dedicated response to the COVID-19 pandemic and then the LNU Lightning Complex fire. Staffing vacancies and unanticipated leaves also contributed to the backlog. To address the backlog, extra help and professional contractors are being utilized in tandem with Environmental Health staff to continue to perform inspections, approve plans, and inspect new and remodeling construction.

Accomplishments:

- The County Building and Safety Services Division completed plan checks and permitted large projects such as Cordelia Winery Processing Facility (\$9.5 million), Gotham Greens Greenhouse Tenant Improvement (\$4.6 million), 500 Union Avenue plumbing upgrade (\$2.4 million), and a Commercial Office Coach (\$1 million).
- The Environmental Health Division presented the Lead-based Paint Program Workplan to the Board of Supervisors in February of 2022 and received direction to begin implementation of the Lead-based Paint Mitigation Program and staff from Environmental Health along with Solano County Public Health will utilize various contractors to carry out assessment and lead abatement of impacted properties.
- The Environmental Health Division completed initial implementation of its new cloud-based inspection software known as Accela Environmental Health. This software will improve staff efficiency, enhance customer service, and improve communication between inspectors and regulated businesses. Going forward, significant staff resources will continue to be devoted to data migration, system configuration, report development, and data validation. Additionally, the Department completed moving its current Accela Land Management module for its development permits to a cloud-based system. In the future, these two systems can be linked to interact together.

-
- The Planning Division completed the amendment process for minor updates to the Middle Green Valley (MGV) Specific Plan, began review of a tentative map application for the MGV Specific Plan area, approved its annual assessment increase for the Green Valley Open Space Maintenance District, completed the required Housing Element Annual Performance Report and submitted to HCD and received approval of three separate grant applications (SB 2, Local Early Action Planning (LEAP), and Regional Early Action Planning (REAP)) to be used toward housing related work. Additionally, after extensive outreach and public input with the Solano County farming community, Planning brought forward Zone Text Amendments to address changes in State law and to reflect the ever-changing methods of farming inherent in modern farming practices.
 - The Planning Division took the lead in forming and overseeing the Solano County Subregion Housing Element. The Solano Subregion consists of each of the County's seven cities and the County itself for the purpose of developing a countywide methodology for allocating its share of the region's housing growth needs, referred to as the Regional Housing Needs Allocation (RHNA). Collaborating as a Subregion, through the City County Coordinating Council, resulted in the successful completion of the allocation of 10,992 total housing units among the eight agencies, which now must be planned for in each city's and the County's Housing Element update.
 - Integrated Waste Management Section staff, as part of the Homeacres neighborhood revitalization efforts (including other unincorporated areas of Vallejo), conducted four community clean up days in 2021 (April 17th, June 19th, August 28th, and November 5th) resulting in the removal of 24.15 tons of trash, 3.49 tons of metal waste, 22 appliances, and 90 tires.
 - The Integrated Waste Management Section, with assistance from Environmental Health, is leading the County's compliance with the new organic waste disposal reduction law known as Senate Bill 1383 through coordination with the cities, haulers, other County departments, edible food recovery program participants, and CalRecycle. As required, a local Ordinance was adopted effective January 1, 2022, solid waste hauling contracts are being amended, and an organic waste capacity plan is underway.

WORKLOAD INDICATORS

- During the period of July 1, 2020 - June 30, 2021, the Planning Division evaluated 12 Use Permits, 4 Minor Use Permits, 26 Administrative Permits, 13 Lot Line Adjustment, 4 Minor Subdivision, 9 Sign Permits, 9 certificates of compliance, 1 Policy Plan Overlay, 2 rezones, 4 waivers, 36 address assignments, and conducted numerous plan checks of building permits and business license reviews (28 new and 120 renewals) to ensure compliance with zoning regulations.
- During the period of July 1, 2020 - June 30, 2021, the Building Division performed 4,569 building permit inspections associated with 1,517 building permits, including permits for 39 new primary single-family dwelling units, 18 new secondary dwelling units, and 226 photo-voltaic (Solar) systems.
- During the period of July 1, 2020 - June 30, 2021, Code Compliance received 283 requests to investigate 311 different complaints, including 117 complaints for building violations, 29 complaints for land use violations, 20 complaints for junk and debris, 68 complaints on weeds, 37 complaints for inoperative vehicles, and 40 complaints on operations without a business license.
- During the period of July 1, 2020 - June 30, 2021, Environmental Health staff completed 3,602 routine food facility inspections throughout Solano County, including 3,337 routine inspections at 1,657 permanent retail food establishments, to ensure safe food handling practices were being used, and responded to 860 initial complaints concerning the areas of food protection, housing, and waste management program requirements per state law. Staff also responded to 537 COVID-19 related complaints during this time.
- During the period of July 1, 2020 - June 30, 2021, Hazardous Materials staff performed 207 inspections of businesses in Solano County that handle reportable quantities of hazardous materials to ensure that their chemical inventories were accurate and that their emergency response plans were complete and 479 inspections of underground fuel tanks to ensure they were not leaking; and performed 69 routine inspections at businesses that generate or haul waste tires to ensure compliance with State requirements for CalRecycle's Waste Tire Enforcement Program.
- During the period of July 1, 2020 - June 30, 2021, Environmental Health Services Division staff continued implementation of a contract with the Fairfield Suisun Sewer District by performing storm water inspections at 292 retail food establishments and businesses handling reportable quantities of hazardous materials to ensure that grease traps were being maintained and hazardous chemicals were not discharged into the sewer system within the District's boundaries.

2910 – Fund 001-Resource Management

Functional Area Summary

**Terry Schmidtbauer, Director of Resource Management
Other Protection**

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	561,427	529,285	567,934	38,649	7.3%
PLANNING SERVICES	360,223	888,566	649,400	(239,166)	(26.9%)
CODE ENFORCEMENT	24,662	22,029	23,165	1,136	5.2%
BUILDING & SAFETY SERVICES	1,794,981	1,909,248	1,917,242	7,994	0.4%
ENVIRONMENTAL HEALTH SERVICES	4,360,286	4,262,443	4,352,262	89,819	2.1%
HAZARDOUS MATERIALS PROGRAM	1,738,559	1,932,088	1,871,761	(60,327)	(3.1%)
INTEGRATED WASTE MANAGEMENT	557,386	851,232	811,300	(39,932)	(4.7%)
LEAD-BASED PAINT ABATEMENT	0	0	1,147,614	1,147,614	0.0%
TOTAL REVENUES	9,397,524	10,394,891	11,340,678	945,787	9.1%
APPROPRIATIONS					
ADMINISTRATION	1,938,372	2,282,991	2,319,636	36,645	1.6%
PLANNING SERVICES	1,883,653	3,051,320	3,271,474	220,154	7.2%
CODE ENFORCEMENT	460,714	591,501	809,356	217,855	36.8%
BUILDING & SAFETY SERVICES	1,247,355	1,560,067	1,605,944	45,877	2.9%
ENVIRONMENTAL HEALTH SERVICES	3,547,854	4,710,691	4,772,306	61,615	1.3%
HAZARDOUS MATERIALS PROGRAM	1,743,815	1,823,672	1,970,711	147,039	8.1%
ENVIRONMENTAL HEALTH-UST OVERSIGHT	(34)	0	0	0.0%	0.0%
INTEGRATED WASTE MANAGEMENT	556,906	834,096	811,300	(22,796)	(2.7%)
LEAD-BASED PAINT ABATEMENT	0	0	1,446,345	1,446,345	0.0%
TOTAL APPROPRIATIONS	11,378,635	14,854,338	17,007,072	2,152,734	14.5%
NET COUNTY COST					
ADMINISTRATION	1,376,945	1,753,706	1,751,702	(2,004)	(0.1%)
PLANNING SERVICES	1,523,430	2,162,754	2,622,074	459,320	21.2%
CODE ENFORCEMENT	436,052	569,472	786,191	216,719	38.1%
BUILDING & SAFETY SERVICES	(547,625)	(349,181)	(311,298)	37,883	(10.8%)
ENVIRONMENTAL HEALTH SERVICES	(812,432)	448,248	420,044	(28,204)	(6.3%)
HAZARDOUS MATERIALS PROGRAM	5,256	(108,416)	98,950	207,366	(191.3%)
ENVIRONMENTAL HEALTH-UST OVERSIGHT	(34)	0	0	0	0.0%
INTEGRATED WASTE MANAGEMENT	(480)	(17,136)	0	17,136	(100.0%)
LEAD-BASED PAINT ABATEMENT	0	0	298,731	298,731	0.0%
NET COUNTY COST	1,981,112	4,459,447	5,666,394	1,206,947	27.1%

STAFFING					
ADMINISTRATION	7	7	8	1	14.3%
PLANNING SERVICES	9	9	10	1	11.1%
CODE ENFORCEMENT	2	2	3	1	50.0%
BUILDING & SAFETY SERVICES	6	7	7	0	0.0%
ENVIRONMENTAL HEALTH SERVICES	20	21	21	0	0.0%
HAZARDOUS MATERIALS PROGRAM	7	7	7	0	0.0%
INTEGRATED WASTE MANAGEMENT	1	1	1	0	0.0%
TOTAL STAFFING	52	54	57	3	5.6%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$945,787 or 9.1% in revenues and an increase of \$2,152,734 or 14.5% in appropriations when compared to FY2021/22 Adopted Budget. As a result, the Net County Cost increased by \$1,206,947 or 27.1%.

Primary Funding Sources:

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

The Recommended Budget includes a \$945,787 increase in revenues primarily due to the following:

- Licenses, Permits and Franchises reflect a net increase of \$615,570 primarily from increases in Food Permits, Body Art Permits, and Penalty Fees as a result of COVID-19 restrictions easing. This is offset by a decrease in revenues for Zoning Permits related to Accessory Dwelling Units no longer requiring administrative permits.
- Intergovernmental Revenues reflect a net decrease of \$248,050 primarily from reductions in State grant revenue, including the CalRecycle Waste Tire Program, and SB 2 and Local Early Action Planning (LEAP) housing grants and reduction of revenues from FEMA for LNU fire reimbursements.
- Charges for Services reflect a net increase of \$1,088,414 primarily from reimbursement for the new Lead-based Paint Abatement Program being implemented in FY2022/23 from Lead Paint lawsuit settlement funds.
- Miscellaneous Revenue reflects a net decrease of \$510,147 from Other Revenue due to a technical adjustment for recording revenue from the Hazardous Waste and Biosolids trusts used to reimburse certain expenditures.

Primary Costs

The Recommended Budget includes a \$2,152,734 increase in appropriations primarily due to the following:

- Salaries and Employee Benefits reflect a net increase of \$951,206 primarily due to the cost of three positions added since July 1, 2021, at Midyear and Recommended Budget, and for extra help staffing. Additionally, negotiated and approved labor contracts have resulted in increases in wages, CalPERS retirement costs, and insurance rates.
- Services and Supplies reflect a net increase of \$1,055,927 primarily due to costs associated with implementation of the Lead-based Paint Abatement program and increases in the Department's use of technology to facilitate efficient service to the public and businesses, resulting in an increase to Central Data Processing charges. This is offset by decreases in Liability Insurance costs and Contracted Services.
- Other Charges reflects an increase of \$133,222 primarily due to increases for Public Health services to support the Lead Abatement program and increases to Countywide Administrative Overhead charges.
- Intra-Fund Transfers reflect a net increase of \$16,320 due mainly to a \$16,103 increase in Interfund Services Professional as Environmental Health and Planning will provide less support to Delta Water in FY2022/23 due to the new Hydro-Geological Analyst position filled in FY2021/22.

Contracts

The FY2022/23 Recommended Budget includes a total of \$2,505,892 or 14.7% in contracted services which includes the following significant contracts:

Contracted Services and Other Professional Services work that is revenue offset includes:

- \$640,000 for lead abatement reimbursed by lead paint settlement funds.
- \$200,000 for lead assessment reimbursed by lead paint settlement funds.
- \$200,000 for environmental impact report work paid by applicants.
- \$200,000 for work to implement energy efficiency programs countywide paid by the Bay Area Regional Energy Network.
- \$119,400 for Hazmat inspection services reimbursed by the hazardous materials enforcement trust fund.

**Terry Schmidtbauer, Director of Resource Management
Other Protection**

- \$90,000 for continuing research on the land application of biosolids paid from fees collected from the applicators.
- \$90,000 for Accela conversion work reimbursed by the hazardous materials enforcement trust fund and permit fee revenue.
- \$80,000 for a contractor to assist with K-12 educational fieldtrips and community cleanups paid from integrated waste revenues.
- \$78,000 for a contractor to assist with plan check services and get caught up on the backlog of work due to COVID-19 and the LNU fire in the Consumer Protection section of Environmental Health, funded by permit fees.
- \$78,000 for contractor to get caught up on the backlog of work due to the LNU fire in the Technical section, funded by permit fees.
- \$74,000 for Building Inspection/permitting and plan check services as needed, paid through fees.
- \$50,000 for various Integrated Waste services like used oil and bilge pad collection, maintaining the California green business network database, and recycling outreach and education paid for by integrated waste fees and CalRecycle grants.
- \$25,000 contract with a waste hauler to support cleanup of roadside litter/debris paid from solid waste fees.
- Two \$25,000 contracts to be reimbursed by CalRecycle hazardous waste grants.
- \$25,000 for towing costs associated with removal of inoperative vehicles. Costs are recovered by reimbursement from property owner.
- \$15,000 for contractors to collect, sample and remove hazardous wastes paid by the hazardous materials enforcement trust fund.

Contracted Services and Other Professional Services work that is General Fund supported includes:

- \$100,000 for a contractor to assist with various Planning projects.
- \$64,000 to expand an existing data management system to include Code Compliance and to convert the existing data into the expanded system.
- \$50,000 for a consultant to assist in compliance inspections related to the State Mine and Reclamation Act (SMARA).
- \$50,000 for consultants to assist with various zoning code updates.
- \$50,000 to assist with Airport Land Use Commission (ALUC) review.
- \$50,000 for a consultant to assist with compliance review of Williamson Act contracts.
- \$50,000 for environmental and land use services.
- \$30,000 for a code enforcement officer as needed during vacancies.
- \$20,000 for a service to assist with compliance of the County's short-term rental ordinance.
- \$10,000 for weed abatement.
- \$10,000 for Accela support as needed.

Fixed Assets

None.

DEPARTMENT COMMENTS

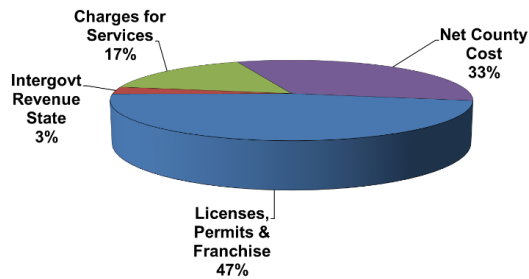
The Department is driven largely by permit activity, special projects to address Board directives, and work to meet State requirements. During FY2022/23, the Department will be involved in several ongoing and new projects at the request of the Board or in response to new State laws. These include staff participation in State Route 37 resiliency and Solano360 Fairground Development projects. Update of the County's Housing Element, Safety Element, Climate Action Plan, and Chapter 29 – Surface Mining and Reclamation (SMARA), continued study of Interstate 80 freeway interchanges for economic development activities, and establishing or amending several ordinances, including those related to vacation home rentals, commercial wind turbines,

nuisance abatement and noise will continue into the fiscal year. The Department will also be involved with the tentative map review for the Middle Green Valley Specific Plan, continued review of Williamson Act contracts and implementation of the Lead-based Paint Abatement Program in conjunction with the Public Health Division. There will also be increases to workload related to additional efforts to implement the new SB 1383 organics diversion and recovery mandates from the State.

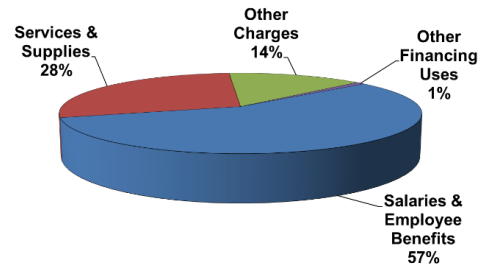
The Department continues to experience a high-level of permit activity, resulting in additional demands from the public and businesses for assistance and service, which must be balanced with meeting mandated State inspection or program implementation requirements. These requirements continue to place increased demands on staff and the Department is shifting available staff based on current workload and implementing a variety of technology improvements, from electronic plan review to computer to computer data transfers with State agencies to help increase staff efficiencies. The Department is becoming involved in more regional activities, such as review of affordable housing opportunities to help underserved populations. At the same time, there has been significant turnover in staff and staff vacancies during periods of high work demand. The Department will explore methods to retain and attract staff through training and outreach. As the costs for providing these services and implementing these programs increases, the Department will continue to balance its mission to provide service to the public and businesses and to protect public health and safety, while also looking for methods to generate revenue and control costs to limit impacts to businesses and the General Fund.

Recovery of the LNU Lightning Complex fire burn area is and will be a high priority in the Department’s efforts. It is anticipated that work load in Building, Planning and Environmental Health Division to process permits to rebuild fire destroyed structures will increase in FY2022/23 and continue for a minimum of two years.

SOURCE OF FUNDS



USE OF FUNDS



Terry Schmidtbauer, Director of Resource Management
Other Protection

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	7,284,615	7,343,894	7,959,464	615,570	8.4%
FINES, FORFEITURES, & PENALTY	341	0	0	0	0.0%
INTERGOVERNMENTAL REV STATE	266,053	646,875	496,653	(150,222)	(23.2%)
INTERGOVERNMENTAL REV FEDERAL	137,379	99,328	0	(99,328)	(100.0%)
INTERGOVERNMENTAL REV OTHER	26,185	29,500	31,000	1,500	5.1%
CHARGES FOR SERVICES	1,363,438	1,725,147	2,813,561	1,088,414	63.1%
MISC REVENUE	319,514	550,147	40,000	(510,147)	(92.7%)
TOTAL REVENUES	9,397,524	10,394,891	11,340,678	945,787	9.1%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	7,194,432	8,723,818	9,675,024	951,206	10.9%
SERVICES AND SUPPLIES	2,190,433	3,750,685	4,806,612	1,055,927	28.2%
OTHER CHARGES	1,902,139	2,273,634	2,406,856	133,222	5.9%
OTHER FINANCING USES	136,393	168,058	164,117	(3,941)	(2.3%)
INTRA-FUND TRANSFERS	(44,762)	(61,857)	(45,537)	16,320	(26.4%)
TOTAL APPROPRIATIONS	11,378,635	14,854,338	17,007,072	2,152,734	14.5%
NET COUNTY COST	1,981,111	4,459,447	5,666,394	1,206,947	27.1%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- Salaries and Employee Benefits are increasing by \$951,206 from costs of added positions since the adoption of the FY2021/22 Budget, increased costs due to implementation of various bargaining agreements for existing staff and increased use of Extra Help employees.
- Other Professional Services costs are increasing by \$866,234 for contract services related to the implementation of the Lead-based Paint Abatement Program offset by proceeds of the Lead Paint lawsuit settlement.
- Charges for Services revenues will increase by \$1,088,414 primarily from reimbursement for the new Lead-based Paint Abatement Program being implemented in FY2022/23 from Lead Paint lawsuit settlement funds.
- Central Data Processing Service costs are increasing by \$152,598 due to a 19% increase in costs for DoIT’s services to the Department.
- Contributions to Non County Agencies is increasing by \$15,000 for a combination of contributions to the City of Vallejo to conduct studies on the Lakes Water System and to the Solano Transportation Authority for Housing Element work.
- Revenues from Licenses, Permits & Franchises will be increasing by a net of \$615,570, including from Building and Food Permits, Body Art activities, and late fee penalties due to easing of COVID-19 restrictions.
- Intergovernmental Revenues will decrease by \$248,050 from a reduction in State grants and reimbursements from FEMA for LNU Lightning Complex fire.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2021/22 Budget are provided below.

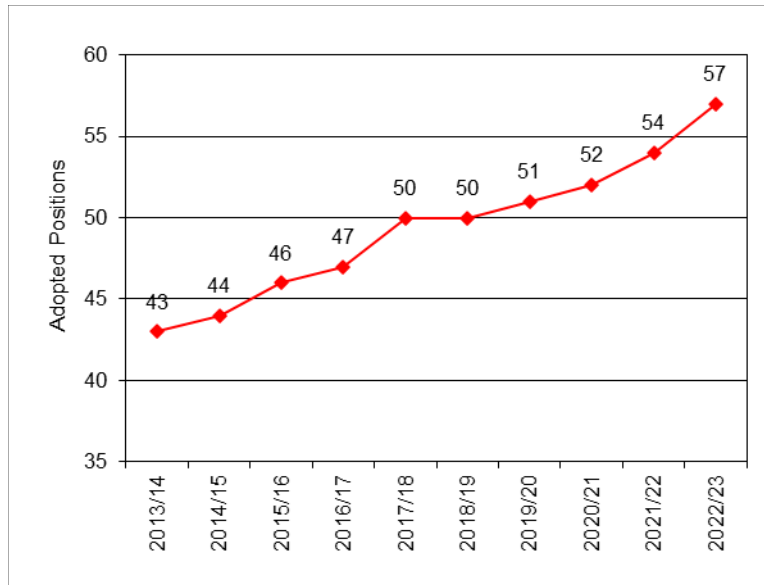
On March 08, 2022, the Board approved the following as part of the Midyear Budget:

- Added 1.0 FTE Code Compliance Officer in order to keep up with the pace of code compliance complaints received and address the backlog of complaints.
- Added 1.0 FTE Principal Planner to provide greater flexibility and the ability to respond to increasingly complex projects by directing staff and outside consultants in delivery of work efforts.

The FY2022/23 Recommended Budget includes the following position change:

- Add 1.0 FTE Limited-Term Staff Analyst to expire June 30, 2025, which is fully revenue offset. The County will receive \$5 million over the next five years to implement and run a lead-based paint abatement program. A position is needed to administer the program, manage grants, and provide fiscal support. Half of this position will be funded by lead settlement funds and half by the Road Fund.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Due to the increase in devastating fires statewide, the Board of Forestry and Fire Prevention is preparing State Minimum Fire Safe Standards, 2022. The final standards could have a significant impact on future development in areas within the unincorporated Solano County, located in the State Responsibility Areas for fire response. The Department along with County Counsel’s Office continues to monitor the development of these regulations.

On March 11, 2021, the American Rescue Plan Act (ARPA) was signed into law directing almost \$87 million of one-time funds to Solano County dedicated to direct and indirect relief in the continued response and recovery to the COVID-19 pandemic. Department staff have provided input on several subject matters as well as outreach to numerous organizations and entities to define proposed uses for the funds within the prescribed priorities of the Board of Supervisors. These efforts are on top of existing programs and work efforts that the Department is expected to deliver. Once priorities are defined and the funding plan is determined, staff will need to dedicate significant effort to the implementation of this plan which will continue over the next several years.

Work proposed specifically on the General Plan includes updating the Housing Element, incorporating various Airport Land Use Compatibility Plans, and clarifying Municipal Service Area criteria. The other work tasks anticipated in the next fiscal year include Zoning Code amendments to address short term vacation home rentals, commercial wind turbines, economic development on the I-80 corridor, amendments regarding nuisances, specifically noise, and special event standards, signs and updating parking standards.

CalRecycle SB 1383 regulations became effective on January 1, 2022. These regulations aim to achieve a 75% solid waste reduction by the year 2025 compared to the 2014 levels by enhancing recycling of organic waste. This will result in an increased workload of Local Enforcement Agency (LEA) staff responsible for solid waste permitting and enforcement throughout the County by requiring additional record reviews, education of various businesses on organic waste recycling, load checking, sampling and increased inspection frequency at regulated facilities. The Department has hired 1.0 FTE Environmental Health Specialist to assist in implementing these new requirements.

**Terry Schmidtbauer, Director of Resource Management
Other Protection**

Solano County continues to receive its portion of a settlement award (approx. \$4.9 million total through 2025) from a joint lawsuit filed against the paint industry regarding past health impacts from use of lead-based paint. This funding is to be used for implementing an outreach, educational and abatement program with a goal of mitigating lead impacted homes throughout the County. Staff presented the Workplan to the Board of Supervisors in February of 2022 and received direction to begin implementation of the Lead-based Paint Mitigation Program and staff from Environmental Health along with the Public Health Division of Health and Social Services will utilize various contractors to carry out assessment and lead abatement of the lead impacted properties.

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

Summary of Other Administered Budgets

2910 – Fund 001-Resource Management

Terry Schmidtbauer, Director of Resource Management

Other Protection

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
1450 DELTA WATER ACTIVITIES	403,487	334,425	241,759	(92,666)	(27.7%)
1904 SURVEYOR/ENGINEER	45,639	51,000	40,800	(10,200)	(20.0%)
1950 SURVEY MONUMENT	11,040	10,345	9,843	(502)	(4.9%)
8215 HOME 2010 PROGRAM	9,440	444	423	(21)	(4.7%)
8220 HOMEACRES LOAN PROGRAM	18,205	23,450	6,480	(16,970)	(72.4%)
1510 HOUSING & URBAN DEVELOPMENT	3,010,491	4,450,000	3,700,000	(750,000)	(16.9%)
2950 FISH/WILDLIFE PROPAGATION PROG	3,845	4,879	3,612	(1,267)	(26.0%)
7000 PARKS & RECREATION	1,929,730	2,069,988	2,207,691	137,703	6.7%
APPROPRIATIONS					
1450 DELTA WATER ACTIVITIES	795,969	1,299,696	1,054,320	(245,376)	(18.9%)
1904 SURVEYOR/ENGINEER	141,385	140,957	140,921	(36)	(0.0%)
1950 SURVEY MONUMENT	3,413	337	55,536	55,199	16379.5%
8215 HOME 2010 PROGRAM	0	0	0	0	0.0%
8220 HOMEACRES LOAN PROGRAM	746	80,457	75,401	(5,056)	(6.3%)
1510 HOUSING & URBAN DEVELOPMENT	3,010,491	4,450,000	3,700,000	(750,000)	(16.9%)
2950 FISH/WILDLIFE PROPAGATION PROG	6,895	11,381	11,384	3	0.0%
7000 PARKS & RECREATION	1,714,835	2,065,943	2,217,571	151,628	7.3%
NET CHANGE					
1450 DELTA WATER ACTIVITIES	392,482	965,271	812,561	(152,710)	(15.8%)
1904 SURVEYOR/ENGINEER	95,746	89,957	100,121	10,164	11.3%
1950 SURVEY MONUMENT	(7,627)	(10,008)	45,693	55,701	(556.6%)
8215 HOME 2010 PROGRAM	(9,440)	(444)	(423)	21	(4.7%)
8220 HOMEACRES LOAN PROGRAM	(17,459)	57,007	68,921	11,914	20.9%
1510 HOUSING & URBAN DEVELOPMENT	0	0	0	0	0.0%
2950 FISH/WILDLIFE PROPAGATION PROG	3,050	6,502	7,772	1,270	19.5%
7000 PARKS & RECREATION	(214,895)	(4,045)	9,880	13,925	(344.3%)

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

1450 – Fund 001-Water Res & Delta Water Activities Summary of Other Administered Budgets

Terry Schmidtbauer, Director of Resource Management
Legislative & Administration

DEPARTMENT PURPOSE

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

FUNCTION AND RESPONSIBILITIES

This budget unit addresses federal, State, and local water-related planning and project proposals with potential impacts to Solano County. These include the ever-changing Delta Water Tunnel plan to convey water supplies south via a new, single, large-scale tunnel infrastructure, posing significant impacts to the Delta region, including Solano County. State and federal proposed flood infrastructure improvements and habitat restoration programs, such as those in the Cache Slough and the Yolo Bypass region, have direct and indirect impacts on agricultural lands within the County's jurisdictional area if implemented. Water Resources & Delta Water Activities functions are carried out by a program manager and a hydro-geological analyst position, with support from other technical professionals in the Department of Resource Management, and by utilizing consultants and contractors.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- The level of activity in FY2021/22 continues to warrant commitment of significant staff resources on behalf of the County. This included continued development of the Cache Slough Habitat Conservation Plan (HCP) to provide endangered species incidental take permits for water intake capabilities for agricultural operations in the Cache Slough region. Negotiations to complete the HCP by spring 2023 continues with the US Fish and Wildlife Service (USFWS), US National Marine Fisheries Service (NMFS), and California Department of Fish and Wildlife (CDFW), collectively referred to as "Agencies." This includes providing all environmental documents to comply with the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA), applying for 30-year incidental take permits through wildlife and resource agencies, and initiating long-term implementation of HCP mitigation actions (starting in the summer of 2023). The Department is also coordinating with the California Department of Water Resources (DWR) to secure resources and mitigation measures to implement the HCP.
- In January 2022, Department staff coordinated with other Groundwater Sustainability Agency (GSA) technical and advisory staff to submit the Solano Subbasin Groundwater Sustainability Plan (GSP) to DWR. The GSP describes how water resources throughout the Solano Subbasin will be sustainably managed over the next 40 years. Over the next year, Department staff will continue working with other GSA staff throughout the Subbasin to evaluate fees and actions to implement the long-term plan including establishing agreements with other GSAs and initiating a fee rate study.
- Staff oversee and/or coordinate with other County departments and local agencies on additional ongoing and proposed projects and programs, including: water system evaluation coordination with the City of Vallejo regarding the Lakes Water System; Flood Management Policy preparation with the Solano County Water Agency Water Policy Committee; participation on the Solano Water Advisory Commission; assisting other staff in Water Resources and Delta Water Activities and working groups; continued monitoring of the proposed Delta Water Tunnel project; participation in meetings, media outreach, and messaging of the Delta Counties Coalition; and engagement with State and federal agencies on large-scale ecosystem and flood planning efforts in the Yolo Bypass/Cache Slough region. The many potential large-scale ecosystem projects with clear impacts to agriculture will require staff efforts and add urgency for solutions involving collaborative approaches and new programs to obtain a suite of regional protection assurances and address potential impacts in FY2022/23 and beyond.

Accomplishments:

- Continued progress towards creation of the Cache Slough Habitat Conservation Plan (HCP) as funded by the Department of Water Resources (DWR). The HCP proposes to continue water diversion operations in the Cache Slough region in the face of potential increasing endangered and threatened aquatic species as State and private tidal habitat restoration projects come online. Development of the HCP includes coordinating with multiple stakeholders, consultants, wildlife permitting agencies, and ongoing outreach and plan reviews. This work will be ongoing through 2023 to obtain incidental take permits to allow continuation of water intake operations.

Summary of Other Administered Budgets 1450 – Fund 001-Water Res & Delta Water Activities

Terry Schmidtbauer, Director of Resource Management
Legislative & Administration

- Presented, and the Board executed, a Memorandum of Understanding (MOU) between the California Department of Fish and Wildlife, California Department of Water Resources, and Solano County for exploring, preserving, and developing public recreational opportunities in the Cache Slough Sacramento-San Joaquin Delta area. Over the next year, through FY2022/23, staff will coordinate with the State to initiate outreach and identify feasible recreational opportunities in the Cache Slough/Yolo Bypass region.
- The Department coordinated with the DWR, local reclamation districts, and flood management engineers on identifying funding for flood risk reduction projects. In November, DWR awarded flood districts over \$5.1 million toward County-recommended projects in the Cache Slough region as part of the Lookout Slough settlement agreement and identified an additional \$20 million through State programs for other levees in the lower Yolo Bypass. Work will be ongoing in FY2022/23 and beyond to identify high priority flood management projects and to assist local agencies in securing funding for priority levee projects.
- Participated in subcommittees and outreach meetings for the Solano Subbasin Groundwater Sustainability Agency (GSA) and reviewed and provided comments on draft chapters of the Groundwater Sustainability Plan (GSP). The GSP was submitted to DWR in January 2022.
- The Program Manager presented at the Central Valley Flood Protection Board workshop on development of the HCP and the importance of agricultural sustainability in the Lower Yolo/Cache Slough delta region and with an ecosystem-flood focus as part of the 2022 Central Valley Flood Protection Plan update.
- The Program Manager monitored and provided substantial support to the members of the County Board of Supervisors serving on various Delta Boards and Commissions to provide useful analysis to the County's Board members serving in these functions. This included invitations to participate in other delta/water-related activities, such as the Water Resilience Portfolio, Delta Stewardship Council's Delta Adapts planning, and other processes initiated by the Governor.
- Oversaw periodic meetings of a working group of landowners in the Cache Slough region to hear their concerns, disseminate information and inform agencies and residents about projects that have significant impacts to their communities and also to inform direction as part of the HCP development.
- Participated in subcommittees of "The Partnership," which is comprised of representatives from local, State, and federal agencies in the Yolo Bypass/Cache Slough region. Partnership subcommittees meet regularly to collaborate on addressing regional impacts, including development of the above-mentioned HCP, flood risk reductions, and agricultural sustainability measures, among other critical programs for Yolo Bypass improvements.

DEPARTMENT BUDGET SUMMARY

The Recommended Budget represents a \$92,666 or 27.7% decrease in revenues and a \$245,376 or 18.9% decrease in appropriations when compared to the FY2021/22 Adopted Budget. As a result, the Net County Cost is decreased by \$152,710, or 15.8%. This Department is funded primarily by the General Fund.

The decrease of \$92,666 in revenue is due to this being the third year of a grant agreement with the Department of Water Resources (DWR) to develop a Cache Slough Habitat Conservation Plan. At the end of FY2019/20, the County entered into a \$750,000 grant agreement with DWR through December 2022 to develop a Habitat Conservation Plan for Cache Slough and the lower Yolo Bypass. The grant will provide \$194,926 in FY2022/23 compared to \$332,910 in FY2021/22, resulting in a \$137,984 decrease in Intergovernmental Revenues.

Primary Costs

The Recommended Budget decreased primarily due to the following:

- Salaries and Employee Benefits increased by \$35,438 due to step increases in wages, cost of living adjustments in accordance with bargaining agreements, and increases to health insurance and retirement benefits.
- Services and Supplies decreased by \$227,643 due primarily to a decrease in Other Professional Services for contract work to develop a Cache Slough Habitat Conservation Plan. This work is reimbursable by the Department of Water Resources grant, which also reduced in FY2022/23.

1450 – Fund 001-Water Res & Delta Water Activities Summary of Other Administered Budgets
Terry Schmidtbauer, Director of Resource Management
Legislative & Administration

- Other Charges decreased by \$36,876 primarily due to a decrease in Countywide Administrative Overhead charges, resulting from a decrease in the reimbursable services used from other County agencies, such as County Counsel.
- Intrafund Services Professional decreased by \$16,548 primarily for reduction of Departmental administrative support to Water Resources and Delta Water Activities as a result of the addition of the Hydro-Geological Analyst Position in FY2021/22.

Contracts

The FY2022/23 Recommended Budget includes a total of \$450,620 or 42.7% in contracted services, which includes the following significant contracts:

- \$262,000 with ICF Jones & Stokes (Multi-Year) with a reimbursement by DWR totaling \$262,000.
- \$54,000 with Consero (Multi-Year) for Cache Slough outreach, assistance with public access, and grants.
- \$37,620 with Shaw Yoder for legislative advocacy on Delta water issues.
- \$35,000 contribution toward Delta Counties Coalition Coordinator services (contract held by Sacramento County).
- \$12,000 contribution for a Soluri Meserve contract for consulting support on the Delta Cache Slough/Yolo Bypass Delta Conveyance project (shared between Contra Costa and San Joaquin Counties).
- \$50,000 for expert review on draft EIR for the Delta Conveyance project.

Fixed Assets

None.

DEPARTMENT COMMENTS

The Water Resources and Delta Water Activities budget continues to support an increasing number of complex water-related issues and is overseeing long-term projects that will have lasting effects on Solano County. Staff monitors various commissions, councils and committees, and coordinates with contractors and other professional experts to respond to issues involving the Delta and water resources. Manager led work teams utilizing staff within the budget unit, from other divisions in the Department and within the County have been utilized in the past to accomplish goals. There is now an increasing level of technical oversight work under the Water and Natural Resources Activities program to develop and implement several long-term and complex projects, plans and agreements including the Groundwater Sustainability Management Act and implementation of the Groundwater Sustainability Plan, development of the Cache Slough Habitat Conservation Plan in 2023 and the multi-years for oversight and implementation of both the GSP and HCP, and coordination with other federal, State, and local partner agencies toward nature-based solutions on water resource management.

Department of Resource Management has been successful in establishing partnerships with other local agencies to accomplish tasks and shared costs to achieve mutually beneficial outcomes. While the Department believes the Recommended Budget can address work demands to protect County interest in the Delta and related to other groundwater and surface water policies and projects, it may be necessary to request additional funding once State, federal, regional and local projects are better delineated and the extent of our partner agencies' involvement corresponding with County interests are known.

Summary of Other Administered Budgets 1450 – Fund 001-Water Res & Delta Water Activities
Terry Schmidtbauer, Director of Resource Management
Legislative & Administration

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	403,487	334,425	194,926	(139,499)	(41.7%)
CHARGES FOR SERVICES	<u>0</u>	<u>0</u>	<u>46,833</u>	<u>46,833</u>	<u>0.0%</u>
TOTAL REVENUES	403,487	334,425	241,759	(92,666)	(27.7%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	226,052	433,211	468,649	35,438	8.2%
SERVICES AND SUPPLIES	489,615	741,206	513,563	(227,643)	(30.7%)
OTHER CHARGES	14,356	37,905	1,029	(36,876)	(97.3%)
OTHER FINANCING USES	2,323	4,464	4,717	253	5.7%
INTRA-FUND TRANSFERS	<u>63,622</u>	<u>82,910</u>	<u>66,362</u>	<u>(16,548)</u>	<u>(20.0%)</u>
TOTAL APPROPRIATIONS	795,969	1,299,696	1,054,320	(245,376)	(18.9%)
NET COUNTY COST	392,482	965,271	812,561	(152,710)	(15.8%)

STAFFING					
DELTA WATER ACTIVITIES	<u>1</u>	<u>2</u>	<u>2</u>	<u>0</u>	<u>0.0%</u>
TOTAL STAFFING	1	2	2	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- Other Professional Services is decreasing by \$267,073 due primarily to a decrease in contract work to develop a Cache Slough Habitat Conservation Plan. This work is reimbursable by the Department of Water Resources grant, which is also reduced in FY2022/23.
- State Other revenue is decreasing by \$137,984 due to less work required in the third year of a grant agreement with the Department of Water Resources (DWR) to develop a Cache Slough Habitat Conservation Plan. At the end of FY2019/20, the County entered into a \$750,000 agreement with DWR through December 2022 to develop a Habitat Conservation Plan for Cache Slough and the lower Yolo Bypass. The grant will provide \$194,930 in FY2022/23.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation requested in the FY2022/23 Recommended Budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Water Resources and Delta Water Activities Division continues to support an increasing number of complex water-related issues and will continue working with regional groups and State agencies to provide necessary oversight to long-term projects that will have lasting effects on Solano County and the region. The Delta Water Tunnel project will require continued consultant expertise and staff time as well as legal support to evaluate the proposed project which will continue in FY2022/23 and likely have impacts in subsequent fiscal years. The proposed Delta Conveyance Project draft environmental reports are proposed for public review starting in summer 2022. In order to review and provide comments on the documents, staff will develop a review team of department and coordinating agency staff, along with contracting with outside consultant experts. It is anticipated that funding to fully complete and initially implement the Solano Subbasin GSP will be required, and the County may be approached to contribute to this effort. The Department will bring this matter separately for the Board’s consideration should such a request occur.

In November 2021, the County executed an MOU with the DWR and CDFW for exploring, preserving, and developing public recreational opportunities in the Cache Slough Sacramento-San Joaquin Delta area. Over FY2022/23 County and State staff will coordinate with local stakeholders to identify public access priorities in the Cache Slough region to implement.

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$10,200 or 20.0% in revenues and a decrease of \$36 or 0.0% in appropriations when compared to the FY2021/22 Adopted Budget. As a result, the Net County Cost increased by \$10,164 or 11.3%. The decrease in revenue is primarily due to slower than anticipated recovery from the LNU fire, resulting in reduced map check revenues. The decrease in appropriations is the result of a reduction in the Countywide Administrative Overhead cost.

Contracts

None.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHARGES FOR SERVICES	45,632	50,800	40,800	(10,000)	(19.7%)
MISC REVENUE	7	200	0	(200)	(100.0%)
TOTAL REVENUES	45,639	51,000	40,800	(10,200)	(20.0%)
APPROPRIATIONS					
OTHER CHARGES	141,385	140,957	140,921	(36)	(0.0%)
TOTAL APPROPRIATIONS	141,385	140,957	140,921	(36)	(0.0%)
NET COUNTY COST	95,746	89,957	100,121	10,164	11.3%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

Summary of Other Administered Budgets 1950 – Fund 281-Survey Monument Preservation
Terry Schmidtbauer, Director of Resource Management
Other General

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$502 or 4.9% in revenues and an increase of \$55,199 or 16,379.5% in appropriations when compared to the FY2021/22 Adopted Budget. The increase in appropriations is a result of a contract to replace damaged or no longer accessible survey monuments, and to place new survey monuments at key points throughout the County for use as reference points for land surveying and Public Works construction design.

Contracts

The FY2022/23 Recommended Budget includes the following significant contract: \$50,000 for replacement of damaged or inaccessible survey monuments and placement of new survey monuments.

Fixed Assets

None.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP CHARGES FOR SERVICES	650 10,390	885 9,460	443 9,400	(442) (60)	(49.9%) (0.6%)
TOTAL REVENUES	11,040	10,345	9,843	(502)	(4.9%)
APPROPRIATIONS					
SERVICES AND SUPPLIES OTHER CHARGES	0 3,413	0 337	50,000 5,536	50,000 5,199	0.0% 1,542.7%
TOTAL APPROPRIATIONS	3,413	337	55,536	55,199	16,379.5%
CHANGE IN FUND BALANCE	(7,627)	(10,008)	45,693	55,701	(556.6%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The increase of \$50,000 in Other Professional Services will provide for survey monument repair or replacement work to be completed during FY2022/23.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

**Terry Schmidtbauer, Director of Resource Management
Other General**

FUNCTION AND RESPONSIBILITIES

This budget unit is part of Fund 105, which includes past housing rehabilitation programs funded under Community Development Block Grants (CDBG) and the State Housing and Community Development’s federally-funded HOME Investment Partnerships Program (HOME) that provided low-interest loans to income-qualified homeowners to conduct housing rehabilitation work to address health and safety problems and bring structures up to current building codes. While grant programs have closed (CDBG 1999, CDBG 2000, HOME 2006, HOME 2010), funds return to the County as program income when property owners sell or refinance their homes. Each funding source maintains its own dedicated Fund Balance. The program income from the repayment of loans is made available to loan out to other qualified homeowners based on the lending guidelines of the originating grant program as part of a revolving loan fund. Fund 105 represents approximately \$1 million in loans from four programs, with repayment schedules primarily linked to the sale or refinancing of residences.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$21 or 4.7% in revenues when compared to FY2021/22 Adopted Budget, with no appropriation in FY2022/23.

There is no County Contribution for this program. The primary funding sources for Fund 105 are repayment of loans when property owners refinance or sell their homes, and interest earned on the fund balance.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	9,440	444	423	(21)	(4.7%)
TOTAL REVENUES	9,440	444	423	(21)	(4.7%)
CHANGE IN FUND BALANCE	(9,440)	(444)	(423)	21	(4.7%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

FUNCTION AND RESPONSIBILITIES

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

In the past, the County has contracted with Mercy Housing California and NeighborWorks Sacramento to administer the Program. Under the Program, income qualified homeowners, specifically within the Homeacres area of unincorporated Vallejo, may apply for low interest loans to rehabilitate their homes for the purposes of abating health and safety deficiencies and bring the structure up to current building code standards. Presently, Fund 120 represents approximately \$289,915 in existing loans to income-qualified homeowners, with approximately \$1.9 million in funds available for loans (see Fund 120 Contingencies). In recent years, activity to promote available homeowner assistance programs did not generate interested homeowners who qualified under the program guidelines. In late FY2018/19, the Department procured a contractor to update the 2001 Solano County Owner-Occupied Loan Program Guidelines (Guidelines) and actively advertise and market fund availability, however the LNU Lightning Complex fire and the COVID-19 pandemic delayed the program. This marketing and liaison activity will continue in FY2022/23 and the contractor will serve as the liaison between homeowners and building contractors to facilitate structure rehabilitation and updates through the Fund should the marketing generate community interest to utilize the Program. The Department is also exploring other appropriate uses for the fund that could improve homes and home availability in the Homeacres area.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$16,970 or 72.4% in revenues and a decrease of \$5,056 or 6.3% in appropriations when compared to the FY2021/22 Adopted Budget.

There is no County Contribution to this fund.

The primary source of revenue to the Fund is interest earnings and loan payoffs when they occur. Total anticipated revenue is \$6,480 in accrued interest income, which represents an decrease of \$16,970 compared to the FY2021/22 Adopted Budget resulting from lower interest rates. Appropriations of \$75,401 result from a \$75,000 fee for the contractor to continue implementation of a program to re-vitalize the use of the Fund and serve as its administrator, should community interest warrant such actions, while \$306 is appropriated for accounting services, and \$95 is appropriated for Countywide Administrative Overhead.

Contracts

The FY2022/23 Recommended Budget includes a total of \$75,000 in professional services, which includes the following significant contracts:

- \$75,000 for marketing, community outreach, and administration of the Housing Rehabilitation program.

Fixed Assets

None.

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

Terry Schmidtbauer, Director of Resource Management
 Other Protection

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	18,205	23,450	6,480	(16,970)	(72.4%)
TOTAL REVENUES	18,205	23,450	6,480	(16,970)	(72.4%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	306	80,306	75,306	(5,000)	(6.2%)
OTHER CHARGES	440	151	95	(56)	(37.1%)
TOTAL APPROPRIATIONS	746	80,457	75,401	(5,056)	(6.3%)
CHANGE IN FUND BALANCE	(17,459)	57,007	68,921	11,914	20.9%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget continues to provide \$75,000 for a contractor to administer the Fund, including actively advertising/marketing the availability of the Program, gauge community interest, serve as a liaison between homeowners and building contractors as needed, and track individual project costs and reimbursements. The first phase of this work, a \$16,000 contract to update the Guidelines, began in FY2019/20 with additional marketing and outreach efforts anticipated in FY2022/23.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

FUNCTION AND RESPONSIBILITIES

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

1517 Housing Authority

The Solano County Housing Authority (SCHA), under an agreement with the U.S. Department of Housing and Urban Development, provides housing assistance through the Section 8 Housing Assistance Program for the unincorporated areas of Solano County and the cities of Dixon and Rio Vista. From Program inception in 1978, SCHA has contracted out for the day-to-day administration and financial management of the Section 8 Housing Assistance Program and its companion Family Self-Sufficiency Program (Programs). In July 2002, the Solano County Housing Authority entered into a contractual agreement with the City of Vacaville Housing Authority (VHA) for the administration and financial management of the Programs and that contract continues to remain in effect.

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a \$750,000 or 16.9% decrease in both revenues and appropriations when compared to FY2021/22 Adopted Budget. As a result, there is no change in Fund Balance.

The U.S. Department of Housing and Urban Development allocated additional vouchers to the Solano County Housing Authority in FY2021/22. Due to a shortage of housing, not all of the new vouchers have been utilized, a problem across the State not unique to Solano County. However, the number of residents served by the program has increased significantly each fiscal year since FY2018/19, and voucher utilization in FY2022/23 is anticipated to increase again over FY2021/22. Currently 231 families are using vouchers and have obtained housing, 23 families are qualified for vouchers but cannot find housing, and 114 vouchers are unused due to a combination of COVID-19 impacts, a lack of overall housing availability, and a lack of landlord participation in the program. To provide additional flexibility of housing opportunities, the Board, serving as the SCHA, approved an amendment to its Administrative Plan for use of up to 60 Housing Choice Vouchers as project based vouchers, resulting in vouchers assigned to housing units, rather than to voucher holders. The City of Vacaville, which administers the program for the County, will continue outreach to increase the number of rental property owners enrolled in the program, allowing more residents to be served.

There is no County Contribution for this program.

Contracts

The FY2022/23 Recommended Budget includes a total of \$3,700,000 or 100% in appropriations for professional services for an existing agreement with the City of Vacaville to administer SCHA programs. The Section 8 Housing Assistance Program projects 276 active vouchers utilized, totaling 3,312 cumulative months of assistance for participants. Administrative costs total \$387,744, approximately 10.5% of program expenditures.

Fixed Assets

None.

1510 – Fund 150-Housing Authority

Summary of Other Administered Budgets

**Terry Schmidtbauer, Director of Resource Management
Other Protection**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	3,010,491	4,450,000	3,700,000	(750,000)	(16.9%)
TOTAL REVENUES	3,010,491	4,450,000	3,700,000	(750,000)	(16.9%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	3,010,491	4,450,000	3,700,000	(750,000)	(16.9%)
TOTAL APPROPRIATIONS	3,010,491	4,450,000	3,700,000	(750,000)	(16.9%)
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget. The Housing Authority is staffed by the City of Vacaville Housing Authority through an approved agreement. General program oversight is conducted by Department of Resource Management staff.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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

FUNCTION AND RESPONSIBILITIES

The program is responsible for distributing fine monies collected within the County from violation of Fish and Game laws and mitigation funds collected from settlements involving wetlands. Funds collected are distributed through a competitive grant process to local applicant organizations and agencies for the improvement of wildlife habitat and propagation, environmental education, and wildlife rescue. Grant awards are distributed via the Fish and Wildlife Propagation Fund (FWPF) Grant Program and is administered by the Department of Resource Management, Parks and Recreation Division. The Division solicits and receives grant applications and forwards them to the Solano County Park and Recreation Commission for evaluation. After evaluation, the Commission recommends grant awards to the Board of Supervisors for approval.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$1,267 or 26.0% in revenues and an increase of \$3 or 0.0% in appropriations when compared to FY2021/22 Adopted Budget, resulting in a \$1,270 increase in the use of the Fish and Wildlife Propagation Fund Balance.

Primary Funding Sources

The primary funding sources for the Fund are fine monies collected within the County from violation of Fish and Game laws and mitigation funds collected from settlements involving wetlands. It is anticipated that revenues from Vehicle Code Fines will be \$3,500 and interest income on the Fund will be \$112, which results in a total revenue decrease of \$1,267 to the Fund compared to the FY2021/22 Adopted Budget.

Primary Costs

The Recommended Budget includes a \$3 or 0.0% increase in appropriations primarily due to an increase in Countywide Administrative Overhead. The Recommended Budget includes the use of \$10,000 for grant awards.

Contracts

None.

Fixed Assets

None.

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

DEPARTMENT COMMENTS

Interest in grant awards from the fund for the betterment of our environment continued during the FY2021/22 competitive grant cycle; however, final applications received were down due to COVID-19 restrictions on student and citizen participation in programs. The Department intends to continue its outreach strategy in FY2022/23 and expects to award up to \$10,000 in grants for projects. The Department will continue to monitor use of the Fund to ensure adequate awards can be provided during each grant cycle. If the Fund Balance is not sufficient in subsequent fiscal years, then the Department will need to refrain from opening the competitive grant cycle until the Fund Balance is sufficient for projects to be awarded grant funding.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	3,434	4,300	3,500	(800)	(18.6%)
REVENUE FROM USE OF MONEY/PROP	411	579	112	(467)	(80.7%)
TOTAL REVENUES	3,845	4,879	3,612	(1,267)	(26.0%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	147	350	350	0	0.0%
OTHER CHARGES	6,749	11,031	11,034	3	0.0%
TOTAL APPROPRIATIONS	6,895	11,381	11,384	3	0.0%
CHANGE IN FUND BALANCE	3,050	6,502	7,772	1,270	19.5%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITIES

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- The COVID-19 pandemic significantly impacted operations at Lake Solano Park and Sandy Beach Park, from capacity restrictions in camping, beach, and picnic areas to periods of full closure. Parks staff implemented social distancing protocols, enhanced cleaning, and imposed capacity limits to follow COVID-19 safety guidelines through FY2020/21 and most of FY2021/22, ultimately resuming pre-COVID-19 operations in the spring of 2022 so visitors can once again enjoy the parks. The FY2022/23 Budget reflects park use at pre-pandemic levels; however, should new State or local restrictions become applicable they could significantly affect park operations in FY2022/23, and revenue projections would likely not be met.
- Lake Solano Park continues to recover from the LNU Lightning Complex fire that destroyed park assets including boundary fencing, all maintenance equipment and supplies, a workshop, the park residence observation decks and damaged plumbing and electrical infrastructure, while causing extensive habitat and natural resource damage, including damage or destruction to over four hundred trees. The return of camping access to the park occurred in summer 2021 resulting in high volumes of camping activity. Repairs to the Nature Center were completed in March 2022, allowing reopening of that facility. Replacement of fencing supplies and some equipment also occurred in FY2021/22. Recovery of the park from the effects of the fire is likely to continue into FY2022/23. A new fire replacement dwelling for park staff and shop are still needed, and habitat restoration is ongoing. Still, park operations have mostly returned to normal and visitation levels are at pre-LNU Lightning Complex fire levels.
- Infrastructure at the parks continues to need unanticipated maintenance due to the age of the systems and changing use patterns by the visiting public. For example, in early 2022 Sandy Beach Park experienced a failed irrigation well resulting in increased water service costs as staff temporarily utilized city water for irrigation and campsite needs while repairs were completed. Also at Sandy Beach, the non-operable waste vault system supporting the day use restroom is scheduled for final repairs in Spring 2022. In FY2019/20 the Department completed installation of an automated pay dump station at Sandy Beach Park and two similar systems will be installed at Lake Solano Park which will continue to provide an offset to the regularly increasing costs to dispose of sewage waste offsite as a result of the use of recreational vehicles (RV) instead of tent camping.
- The use of RVs at the parks has also led to increased demands on the parks’ campgrounds’ existing electrical system, which was not designed for today’s RV electrical demands. The Department will continue to explore possible methods and grant funding to upgrade the electrical system in the campgrounds during this and subsequent fiscal years.
- The current Parks staffing levels are only able to provide the minimum levels of coverage to keep the parks open to the public, with no provision for instances of planned and unplanned leave coverages, often leaving coverage voids or increases in

**Terry Schmidtbauer, Director of Resource Management
Recreation Facility**

inefficiency as staff are pulled from their primary duty location to provide patchwork coverage at multiple locations within a workday. Attendance levels in the parks have returned to previous record levels, intensifying the need for appropriate staffing levels. The geographic location of County parks hinders staff coverage as the parks are up to an hour drive apart, causing increased consumption of fuels, impacts to patrol vehicles, and interruptions of service resulting from redeployed staff.

Accomplishments:

- Parks' staff continue to exhibit their dedication to the public. Staff regularly adapted park operations to most appropriately meet the needs of the visiting public, including significant efforts expended to provide restoration and recovery work at Lake Solano Park. Working with partners such as Solano Resource Conservation District, and Putah Creek Council, park staff were able to continue in the revegetation of Lake Solano Park. This effort will be ongoing as plant and tree species that were not destroyed but were significantly stressed succumb to the damaging effects of fire activity.
- Coordination efforts with partners such as Solano Resource Conservation District, Putah Creek Council, the Bureau of Reclamation, Suisun Resource Conservation District, and California State Fish and Wildlife have been underway this year for much needed habitat restoration grant opportunities at Lake Solano Park and Belden's Landing Water Access Facility, with one project awarded and underway at Belden's Landing and future project funding opportunities with California Department of Water Resources in discussion.
- The Division continues to participate with partners such as California Department of Fish and Wildlife and the Audubon Society for wildlife habitat and migratory wildlife studies.
- Belden's Landing repairs were completed to the fishing pier segment that was destroyed in the 2018 Branscombe Fire returning the pier back to full service and continued the partnership with Suisun Resource Conservation District which has assisted in working with the California Department of Water Resources for funding opportunities; the National Fish and Wildlife Foundation as a grant partner; and the inclusion into the San Francisco Bay Water Trail system.
- Upgrade of the Division's campground reservation system was completed in March 2022. This upgrade increases the ease of use for staff and public, allowing for a more customer friendly reservation process and will integrate into a future maintenance management program for the Parks.

WORKLOAD INDICATORS

For FY2021/22, a new reservation system was implemented and due to this, Parks does not have comparable data; however, attendance levels are trending towards those realized in FY2017/18 and FY2018/19 where annual visitation averaged 208,000 people visiting the four County parks. During FY2020/21, an estimated 139,258 visitors were served at the County Parks, down from 196,813 in FY2019/20 due to the COVID-19 pandemic and LNU Lightning Complex Fire.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$137,703 or 6.7% in revenues and an increase of \$151,628 or 7.3% in appropriations when compared to the FY2021/22 Adopted Budget. As a result, the net fund cost is increased by \$13,925, the Parks Fund balance is decreased by \$9,880, and the General Fund Contribution is increased by \$52,421.

Primary Funding Sources

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

The Recommended Budget includes an increase of \$137,703 in revenues primarily due to the following:

- Revenue from Taxes, including property taxes and ABX1-26 pass-through revenues, show a net increase of \$124,597.
- Revenue from Use of Money/Property is expected to decrease by \$1,759 due primarily to reduced rate of return on pooled investments.
- Other Financing Sources is expected to decrease by \$37,356 due to no operating transfer in appropriated.
- General Fund Contribution is expected to increase by \$52,421.

Primary Costs

The Recommended Budget includes an increase of \$151,628 or 7.3% in appropriations primarily due to the following:

- A net increase in Salary and Benefits of \$154,516 or 16.7% is primarily due to the annual cost of the proposed addition of a 1.0 FTE Park Ranger and reclassification of four Park Ranger Assistants to Park Ranger to provide the appropriate level of oversight at the parks, increase park operational hours, and take advantage of opportunities to assist partner agencies. The increase also results from negotiated and approved labor contracts causing increases in wages, CalPERS retirement costs, and insurance rates.
- A net decrease in Services and Supplies of \$13,200 or 1.7% is primarily due to the Parks reservation system being completed in FY2021/22 offset by increases in Household Expenses, Insurance, and Fuel.
- A net decrease in Other Charges of \$30,311 or 9.9% primarily from decreased costs for Countywide and Departmental Administrative Overhead.
- A net increase in Other Financing Uses of \$46,623 or 589.1% primarily for a new vehicle for the new Park Ranger position.

Contracts

The FY2022/23 Recommended Budget includes a total of \$74,200 or 3.3% in contracted services. Significant contracts include the following:

- \$30,000 Solano Land Trust docent and stewardship events at Lynch Canyon.
- \$25,000 Putah Creek Council docent and stewardship events at Lake Solano.
- \$11,000 Solano Resource Conservation District for docent and stewardship events at Lake Solano.
- \$7,500 for Property Tax services.

Fixed Assets

The FY2022/23 Recommended Budget includes the following fixed assets:

- \$32,000 for a trailer boom lift which will provide staff with appropriate equipment to remove dead and broken tree limbs, assist with maintenance of lighting ballast and elevated security cameras and maintain appropriate tree canopy heights along park trails and roads.

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

DEPARTMENT COMMENTS

The Recommended Budget continues the Division’s current initiatives to maintain quality park facilities and open space resources, ensure correct staffing levels and authorities to meet public demands for park operating hours and 365-day per year schedule, expand public outreach and promotional efforts to improve revenues, and enhance park stewardship and environmental education by working with our partners, such as the Solano Land Trust. The proposed new Park Ranger position is meant to address these issues by allowing additional hours of operations at some of the parks in the County’s system.

Terry Schmidtbauer, Director of Resource Management
 Recreation Facility

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2020/21 ACTUAL	2021/22 ADOPTED BUDGET	2022/23 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	868,511	796,107	920,704	124,597	15.7%
FINES, FORFEITURES, & PENALTY	1,434	1,449	1,200	(249)	(17.2%)
REVENUE FROM USE OF MONEY/PROP	6,072	23,159	21,400	(1,759)	(7.6%)
INTERGOVERNMENTAL REV STATE	6,048	8,304	7,953	(351)	(4.2%)
INTERGOVERNMENTAL REV FEDERAL	75,965	34	34	0	0.0%
INTERGOVERNMENTAL REV OTHER	10,287	1,500	1,900	400	26.7%
CHARGES FOR SERVICES	387,858	624,500	624,500	0	0.0%
MISC REVENUE	978	5,000	5,000	0	0.0%
OTHER FINANCING SOURCES	0	37,356	0	(37,356)	(100.0%)
GENERAL FUND CONTRIBUTION	572,579	572,579	625,000	52,421	9.2%
TOTAL REVENUES	1,929,730	2,069,988	2,207,691	137,703	6.7%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	816,369	926,690	1,081,206	154,516	16.7%
SERVICES AND SUPPLIES	536,794	786,154	772,954	(13,200)	(1.7%)
OTHER CHARGES	348,465	307,185	276,874	(30,311)	(9.9%)
F/A EQUIPMENT	6,226	38,000	32,000	(6,000)	(15.8%)
OTHER FINANCING USES	6,981	7,914	54,537	46,623	589.1%
TOTAL APPROPRIATIONS	1,714,835	2,065,943	2,217,571	151,628	7.3%
CHANGE IN FUND BALANCE	(214,895)	(4,045)	9,880	13,925	(344.3%)

STAFFING					
PARKS & RECREATION	7	7	8	1	14.3%
TOTAL STAFFING	7	7	8	1	14.3%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- Salary and Benefits are projected to increase by \$154,516 due to the annual cost of the proposed addition of 1.0 FTE Park Ranger and reclassification of 3.0 FTE Park Ranger Assistants to Park Ranger and negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates.
- Transfers Out-Fleet is increasing by \$45,000 for a truck for the new Park Ranger Position to perform park patrols, haul parts and supplies and travel within and between park locations.
- Other Charges are decreasing by a net \$30,311 primarily related to a decreased in Countywide and Departmental Administrative Overhead costs.
- Revenue from Taxes, including property taxes and ABX1-26 pass-through revenues, show a net increase of \$124,597.
- Household Expense is increasing by \$35,000 for garbage service, cleaning supplies, septic services, and pest control as a result of increased park usage from easing of COVID-19 restrictions.

SUMMARY OF POSITION CHANGES

The FY2022/23 Recommended Budget includes the following position changes:

- Add 1.0 FTE Park Ranger to improve delivery of professional service to the park users by providing regular coverage assistance at the high visitation locations and allow flexible coverage as needed for special events, high volume visitation days, and maintenance and project work assistance as needed throughout all current park locations. This new position will also allow additional hours of operations at some of the parks in the County’s system. Funding for this position will be provided by the Parks Fund, with a partial increase to the General Fund contribution.

- Reclassify 3.0 FTE Park Ranger Assistant positions to Park Ranger to allow for the appropriate level of experience given the level of supervision and duties required. The change will provide the public with consistent and appropriate levels of service by ranger staff. Funding for these position changes will be provided by the Parks Fund, with a partial increase to the General Fund contribution.

PENDING ISSUES AND POLICY CONSIDERATIONS

Visitation levels continue to trend to the record levels experienced in the years prior to the COVID-19 operational restrictions and LNU Lightning Complex fire impacts. This is tempered by increased operational costs directly related to the visitation volumes as well as costs related to continuing the recovery from impacts from various fires affecting multiple parks, updated and increased cleaning and sanitization activities, and public safety power shutoffs. The Department’s request to add an additional Park Ranger position and to fund and reclassify three Park Ranger Assistants to Park Rangers is anticipated to address these needs. The Department will continue to evaluate staffing to ensure the availability of parks is maintained and the Division is prepared to undertake any partnership opportunity, as directed by the Board of Supervisors.

Fire recovery efforts at Lake Solano Park are expected to continue through FY2022/23. Construction and installation of significant structures at the park, including a park residence and maintenance yard and shop, are projected to occur into the summer months of 2022. Replacement purchases and/or installation of equipment and assets is also anticipated to continue into FY2022/23. Habitat restoration work is scheduled to continue into the cooler seasons as appropriate to the specific species of native flora to ensure the highest levels of effectiveness from re-planting. For this reason, included in the Budget is purchase of a trailer boom lift to be kept at Lake Solano Park to maintain tree canopies at CalFire standard heights for emergency access, thin the aging canopy and reduce the fire fuel load. Staff have performed emergency park evacuations as a result of fire activity at least once a year in the prior six years with three separate fire related emergency evacuations occurring between May and August of 2020. No wildfire activity threatened Lake Solano in 2021, but staff remains diligent in their efforts to mitigate future impacts to the park while monitoring ongoing recovery work.

Proposition 68, a statewide parks bond passed in 2018, continues to create grant opportunities for Parks and Recreation agencies statewide. The Parks Division continues to work with other Solano County Departments and agency partners to monitor and apply for appropriate grants as they become available.

The Department continues to work with various partner agencies to explore opportunities to enhance outdoor recreational access to the public. This includes continued discussions with the Solano Land Trust Staff and the City of Fairfield regarding potential coordination of operations activities at Patwino Worrta Kodoi Dihi Open Space Park and Rockville Hills Regional Park. The Department will continue to participate in these meetings discussing possible partnership opportunities should it arise, and by Board direction.

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2022/23 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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