

DEPARTMENTAL PURPOSE

Under provisions of Title IV-D of the Federal Social Security Act, Solano County 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:	
FY2022/23 Midyear Projection:	12,305,839
FY2023/24 Recommended:	13,675,248
County General Fund Contribution:	0
Percent County General Fund Supported:	0.0%
Total Employees (FTEs):	79

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 the department 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:

On January 10, 2023, Governor Newsom released his FY2023/24 State Budget, which included a proposed augmentation of \$38.5 million for the California Child Support Program. Based on the State’s codified budget allocation methodology, Solano County DCSS is one of 34 counties Statewide to receive additional funding and will receive an additional \$248,311. However, even with the increase to DCSS’s allocation, it is not enough to cover increases in the cost of doing business and DCSS will be required to continue to manage these costs by reducing or eliminating contract services and improving workload processes for efficiencies.

Accomplishments:

- Distributed \$39,496,200 in child support payments in the Federal Fiscal Year (FFY) 2021/22.
- Achieved an establishment rate of 94% on cases with support orders, a collection rate of 70% on cases with past due child support, a collection rate of 64% on cases with current child support owed, and an overall cost effectiveness of \$3.03, which is above the Statewide average of \$2.68.
- Ranked eighth amongst Local Child Support Agencies (LCSAs) in the State for overall performance and cost effectiveness in FFY2021/22.
- Implemented a Flexible Case Management team to address the everchanging needs of the families by providing a more personalized approach to case management.
- Implemented a Bilingual Case Management team to assist Spanish-speaking customers to provide equitable customer service to that caseload.

WORKLOAD INDICATORS

- During the period of October 2021 through September 2022 (FFY2021/22), the department opened and administered 1,864 new child support cases through referrals from Solano County Health & Social Services or from applications received via the internet, mail, or in person. This reflects a 26% increase from the prior FFY and is primarily attributed to an increase in media and internet outreach. The department managed approximately 13,767 child support cases throughout the year.
- During the same 12-month period, the department:
 - Collected \$27,135,680 through income withholding orders in cooperation with employers which accounted for nearly 70% of overall collections and \$3,219,299 of past due child support owed through federal and state tax intercepts.
 - Attended 1,150 court hearings to establish, modify, or enforce child support on behalf of children and families.
 - Reviewed 1,546 requests to review court ordered child support obligations due to a change in circumstances. Of those requests, 486, or 31% resulted in a modification of the monthly child support obligations that better reflected the parents' ability to pay.

Functional Area Summary

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
OPERATIONS	12,569,249	13,174,044	13,426,516	252,472	1.9%
TOTAL REVENUES	12,569,249	13,174,044	13,426,516	252,472	1.9%
APPROPRIATIONS					
CHILD SUPPORT CASE MANAGEMENT	8,247,541	8,892,460	9,092,681	200,221	2.3%
ADMINISTRATION	543,600	594,633	564,784	(29,849)	(5.0%)
CLERICAL SUPPORT SERVICES	1,862,648	1,841,923	1,828,483	(13,440)	(0.7%)
OPERATIONS	1,937,053	2,103,482	2,189,300	85,818	4.1%
TOTAL APPROPRIATIONS	12,590,842	13,432,498	13,675,248	242,750	1.8%
CHANGE IN FUND BALANCE					
CHILD SUPPORT CASE MANAGEMENT	8,247,541	8,892,460	9,092,681	200,221	2.3%
ADMINISTRATION	543,600	594,633	564,784	(29,849)	(5.0%)
CLERICAL SUPPORT SERVICES	1,862,648	1,841,923	1,828,483	(13,440)	(0.7%)
OPERATIONS	(10,632,196)	(11,070,562)	(11,237,216)	(166,654)	1.5%
CHANGE IN FUND BALANCE	21,593	258,454	248,732	(9,722)	(3.8%)

STAFFING					
CHILD SUPPORT CASE MGMT	65	65	62	(3)	(4.6%)
ADMINISTRATION	2	2	2	0	0.0%
CLERICAL SUPPORT SERVICES	18	18	15	(3)	(16.7%)
TOTAL STAFFING	85	85	79	(6)	(7.1%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$252,472 or 1.9% in revenues and an increase of \$242,750 or 1.8% in appropriations when compared to the FY2022/23 Adopted Budget.

Primary Funding Sources

The department receives 33% of its intergovernmental funding from the State and 67% from the federal government. Currently, with the increased funding received through the Governor’s initial FY2023/24 budget, 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 right-size staffing levels when compared to other LCSAs across the State which results in the additional funding allocation as mentioned above.

Additionally, the department will utilize \$248,732 in Fund Balance to leverage a drawdown of \$482,834 in federal monies as part of the Federal Financial Participation (FFP) Match Program in FY2023/24. However, for future fiscal years, it is recommended that the County General Fund again provide bridge funding to continue the drawdown of these federal monies.

Primary Costs

The Recommended Budget includes an increase of \$242,750 or 1.8% in appropriations primarily due to the following:

- Salaries and Employee Benefits reflect a net increase of \$149,930 primarily due to the addition of 2.0 FTE temporary Office Assistant II Extra Help positions and increases in Salaries and Employee Benefits due to negotiated and approved labor contracts.
- Services and Supplies reflect a net decrease of \$116,605 primarily due to reductions in education and training, central data processing, and other professional services offset by increases in insurance and legal costs.
- Other Charges reflect a net increase of \$208,107 primarily due to an increase in Countywide Administrative Overhead costs.

Contracts

The FY2023/24 Recommended Budget includes the following significant contract:

- \$75,000 with Team Legal for the service of legal documents to customers.

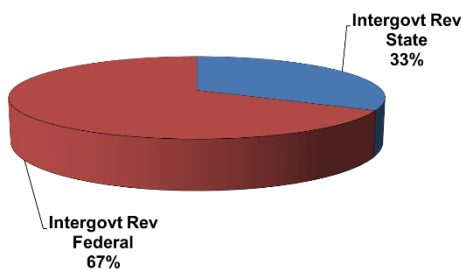
Fixed Assets

None.

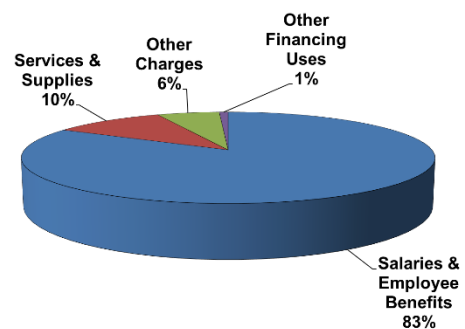
DEPARTMENT COMMENTS

Funding issues continue to impact the child support program. The funding for the DCSS's Administrative allocation, which covers child support program operations, is codified in statute and is based on a caseload to FTE ratio. In addition to the Administrative allocation, DCSS receives an Electronic Data Processing (EDP) allocation, which is dedicated solely to the department's central data processing (CDP) services cost. The EDP allocation has been flat funded for over 20 years while the County's Central Data Processing costs continue to trend upwards. The department has had to use a portion of the Administrative allocation to cover the shortfall of the EDP funding. Since this is a statewide issue, State DCSS, in partnership with LCSAs, is working on a new methodology that can calculate sufficient allocation for each LCSA based on additional criteria. There is no set date as to when this methodology will be finalized and implemented; therefore, the department will need to continue to use the Administrative allocation to supplement the EDP allocation.

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	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	3,464	3,000	20,000	17,000	566.7%
INTERGOVERNMENTAL REV STATE	4,571,035	4,309,626	4,394,052	84,426	2.0%
INTERGOVERNMENTAL REV FEDERAL	7,974,767	8,861,418	9,012,464	151,046	1.7%
CHARGES FOR SERVICES	19,971	0	0	0	0.0%
MISC REVENUE	13	0	0	0	0.0%
TOTAL REVENUES	12,569,249	13,174,044	13,426,516	252,472	1.9%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	10,546,838	11,210,849	11,360,779	149,930	1.3%
SERVICES AND SUPPLIES	1,324,635	1,535,434	1,418,829	(116,605)	(7.6%)
OTHER CHARGES	619,428	575,508	783,615	208,107	36.2%
OTHER FINANCING USES	99,941	110,707	112,025	1,318	1.2%
TOTAL APPROPRIATIONS	12,590,842	13,432,498	13,675,248	242,750	1.8%
CHANGE IN FUND BALANCE	21,593	258,454	248,732	(9,722)	(3.8%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

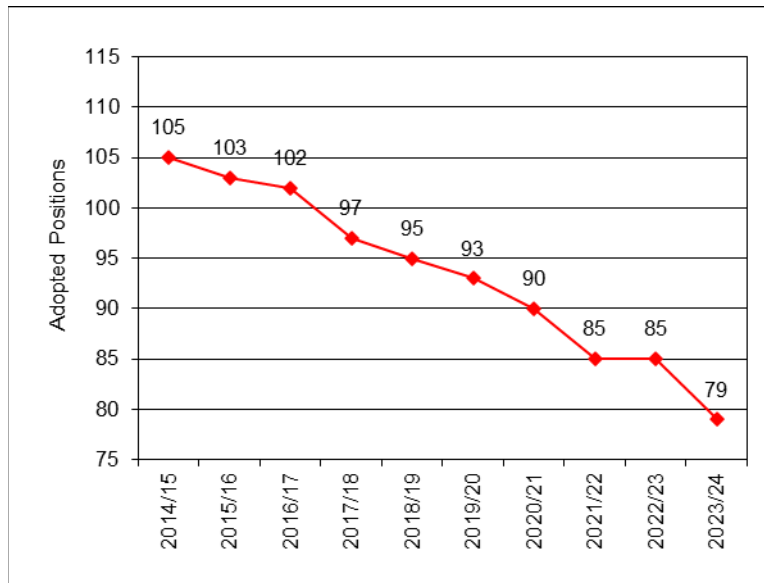
Changes in the position allocation since the adoption of the FY2022/23 Budget include:

On March 7, 2023, the following position allocation changes were approved as part of the Midyear Financial Report:

- Deleted 3.0 FTE Child Support Specialist.
- Deleted 1.0 FTE Accounting Clerk III.
- Deleted 1.0 FTE Accounting Technician.
- Deleted 1.0 FTE Office Assistant III.
- Deleted 2.0 FTE Office Assistant II.
- Added 2.0 FTE Child Support Assistant – TBD.

There are no changes in the position allocation in the FY2023/24 Recommended Budget.

STAFFING TREND



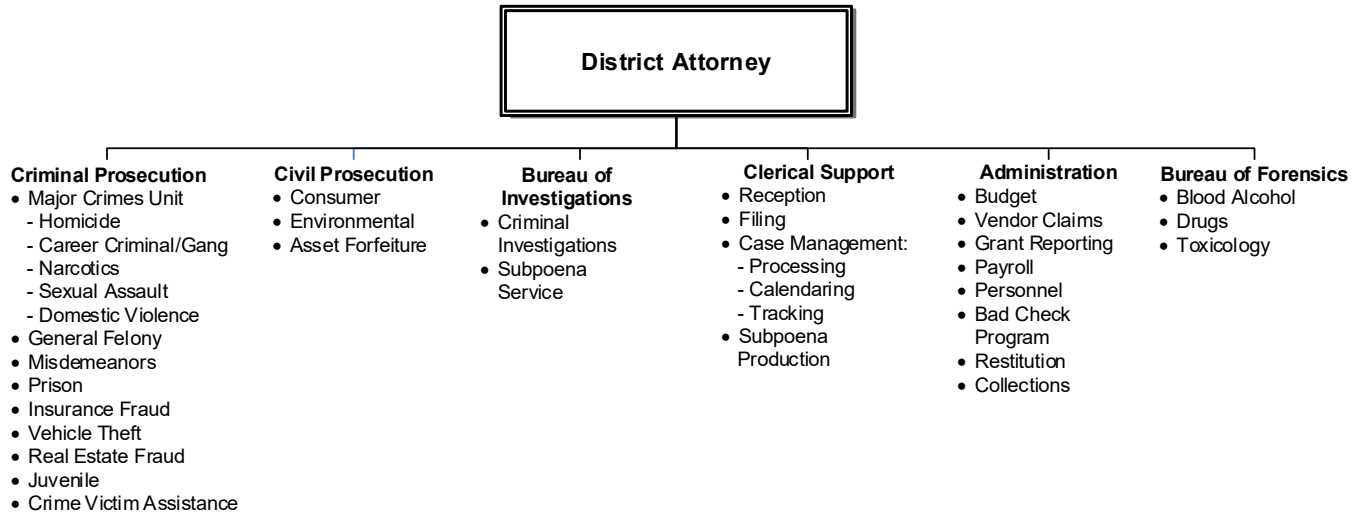
PENDING ISSUES AND POLICY CONSIDERATIONS

Assembly Bill 1686 (Bryan) Chapter 755 effective January 1, 2023 requires the department of Social Services (DSS) to promulgate regulations on or before October 1, 2023, that will stop referrals from county child welfare departments to DCSS for children removed to foster care unless they are able to confirm the parents of children in foster care have an income in excess of \$100,000/annually and that child support would not be a barrier to reunification. This bill will decrease the number of referrals DCSS receives from the local Health & Social Services Department and will result in an overall decline in caseload.

Assembly Bill 207 (Committee on Budget) Chapter 573 effective September 27, 2022, in compliance with the federal Flexibility, Efficiency, and Modernization in Child Support Final Rule of 2016 (FEM Final Rule), requires the following amongst other provisions:

- Suspension of child support for the person ordered to pay support who is incarcerated or involuntarily institutionalized for any period exceeding 90 consecutive days effective on the first day of the first full month of incarceration or involuntary institutionalization.
- Consideration of specific circumstances of the parent, including assets, educational attainment, health, and other factors when determining earning capacity of a parent in lieu of the parent’s income by the courts.
- Effective July 1, 2023, provides for full pass-through of child support for formerly assisted families in the CalWORKs program, instead of funds going to the County for reimbursement of public aid expended.
- Specifies legislative intent that, commencing January 1, 2025, the California Department of Social Services and State DCSS will provide full pass-through of child support for families currently receiving CalWORKs benefits.

Currently, the total impact of these changes to the program is unknown, both in workload and cost of implementation. State DCSS and the Child Support Director’s Association (CSDA) are working with a variety of committees to analyze the impact of these changes.



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:	
FY2022/23 Midyear Projection:	33,806,452
FY2023/24 Recommended:	37,359,521
County General Fund Contribution:	23,049,298
Percent County General Fund Supported:	61.7%
Total Employees (FTEs):	141.25

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, Driving Under the Influence (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

Challenges:

The District Attorney's Office has had a significant increase in prosecutorial responsibilities including but not limited to changes in post-conviction laws, court mandates, collaborative courts, restorative justice programs, outreach in the community, and the addition of the Solano Major Crimes Task Force. Maintaining adequate staff to carry out these ever-increasing responsibilities is an ongoing challenge.

Accomplishments:

- 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. The SCMCTF,

which is comprised of experienced investigators from our local police agencies, works under the supervision of the District Attorney’s Office. The task force is proving to be successful in that every investigation is conducted independently, thoroughly, in a timely fashion, and most importantly instills public trust in the outcome. The Solano County Major Crimes Task force also responds and assists law enforcement agencies in the investigations of major crimes occurring throughout Solano County.

- City of Dixon’s Neighborhood Court Program: The District Attorney’s Office implemented the first restorative justice program, Neighborhood Court, in Solano County in 2017. In partnership with the City of Benicia, the City of Vacaville, and the City of Fairfield, Neighborhood Court provides alternatives for first-time, low-level offenses. In 2022, Neighborhood Court was expanded to include the City of Dixon. 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.
- Retail Theft Forum: On November 28, 2022, the District Attorney’s Office hosted the first Retail Theft Forum which included all the police chiefs from our local police agencies and the Sheriff. This forum was held to address concerns from the community about crimes affecting local business owners. The forum featured presentations and discussions on preventing, identifying, apprehending, and prosecuting retail theft crimes. In listening to numerous members of the public, our office recognizes a need to have a collaborative law enforcement response to this ongoing problem. We will continue to work with our local law enforcement agencies proactively to protect the property and well-being of our business owners.
- Consumer and Environmental Crimes Unit-*People v. Safeway Inc.*: On September 16, 2022, the District Attorney’s Office, together with California Attorney General Rob Bonta and five other California District Attorneys reached an \$8 million settlement with Safeway resolving allegations that the company violated state environmental laws while operating underground storage tanks at its 71 gas stations across California. An investigation into Safeway’s gas stations, branded as Safeway and Vons fuel stations, found a recurring failure to install, implement, and operate various spill prevention and safety measures since at least March 2015. This settlement included robust injunctive terms to improve operational safety and compliance with state laws to avoid potential contamination to soil and groundwater. As part of the settlement, Safeway agreed to pay \$7.5 million in civil penalties, including \$600,000 to fund several supplemental environmental projects, and an additional \$500,000 for investigative costs. Solano County received \$696,544 in civil penalties and \$66,020 in costs. Safeway will also be required to take immediate steps to improve spill and alarm monitoring, employee training, hazardous waste management and emergency response at its gasoline stations.
- 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 direct services and support both on-site and off-site. For 2022, the Program received 2,804 new cases, a 13% decrease from 2021. The Program provided support for 1,155 victims of domestic violence in 2022, a decrease of 18% from 2021. The Program supported 224 families of homicide victims, 89 adult victims of sexual assault, and 191 child victims of sexual assault and their families. The Program also filed 142 new Victim Compensation Board claims, accompanied 589 victims to court, and assisted 208 victims with restitution claims.

WORKLOAD INDICATORS

- As of March 2023, the District Attorney’s Major Crimes Unit had 67 active homicide cases.
- In 2022, the District Attorney received and reviewed 13,797 cases, which is a 1,533 decrease from the preceding year.
- In 2022, the District Attorney’s Office filed 2,180 felony cases and 3,698 misdemeanor cases.
- In FY2021/22, the Auto Theft Prosecution Unit prosecuted 255 cases.
- During 2022, the forensic laboratory received the following submissions:

Alcohol:	952 requests for analysis (decrease of 3.2% from 2021)
Controlled Substances:	670 requests for analysis (increase of 32% from 2021)
Toxicology Screening:	352 requests for analysis (decrease of 0.3% from 2021)
Toxicology Confirmation:	295 requests for analysis (decrease of 2.0% from 2021)

Functional Area Summary

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2021/22 ACTUALS	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CRIMINAL PROSECUTION	28,811,168	31,951,501	35,485,931	3,534,430	11.1%
CIVIL PROSECUTION	1,483,791	1,543,769	1,727,019	183,250	11.9%
INVESTIGATIONS	0	0	0	0	0.0%
CLERICAL SUPPORT	0	0	0	0	0.0%
ADMINISTRATION	2,145	1,000	500	(500)	(50.0%)
BUREAU OF FORENSICS	184,821	1,325,318	146,071	(1,179,247)	(89.0%)
TOTAL REVENUES	30,481,925	34,821,588	37,359,521	2,537,933	7.3%
APPROPRIATIONS					
CRIMINAL PROSECUTION	18,953,920	20,597,890	22,749,854	2,151,964	10.4%
CIVIL PROSECUTION	1,485,131	1,571,957	1,727,019	155,062	9.9%
INVESTIGATIONS	3,272,598	4,244,091	5,148,757	904,666	21.3%
CLERICAL SUPPORT	4,112,266	4,347,170	4,702,998	355,828	8.2%
ADMINISTRATION	831,409	977,491	1,068,391	90,900	9.3%
BUREAU OF FORENSICS	1,753,841	3,082,989	1,962,502	(1,120,487)	(36.3%)
TOTAL APPROPRIATIONS	30,409,165	34,821,588	37,359,521	2,537,933	7.3%
NET CHANGE					
CRIMINAL PROSECUTION	9,857,248	11,353,611	12,736,077	1,382,466	12.2%
CIVIL PROSECUTION	(1,340)	(28,188)	0	28,188	(100.0%)
INVESTIGATIONS	(3,272,598)	(4,244,091)	(5,148,757)	(904,666)	21.3%
CLERICAL SUPPORT	(4,112,266)	(4,347,170)	(4,702,998)	(355,828)	8.2%
ADMINISTRATION	(829,264)	(976,491)	(1,068,391)	(91,400)	9.4%
BUREAU OF FORENSICS	(1,569,020)	(1,757,671)	(1,816,431)	(58,760)	3.3%
NET CHANGE	(72,760)	0	0	0	0.0%

STAFFING					
CRIMINAL PROSECUTION	70.75	70.75	69.75	(1.00)	(1.4%)
CIVIL PROSECUTION	6.00	6.00	6.00	0.00	0.0%
INVESTIGATIONS	20.50	20.50	20.50	0.00	0.0%
CLERICAL SUPPORT	32.00	32.00	32.00	0.00	0.0%
ADMINISTRATION	6.00	6.00	6.00	0.00	0.0%
BUREAU OF FORENSICS	7.00	7.00	7.00	0.00	0.0%
TOTAL STAFFING	142.25	142.25	141.25	(1.00)	(0.7%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$2,537,933 or 7.3% in both revenues and appropriations when compared to the FY2022/23 Adopted Budget. As a result, the General Fund Contribution increased by \$3,081,033 or 15.4%.

Primary Funding Sources

The primary funding source for the department is the General Fund, which comprises \$23,049,298 or 61.7% 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 \$37,359,521 which represents an increase of \$2,537,933 or 7.3% primarily due to the following:

- The General Fund Contribution of \$23,049,298 increased by \$3,081,033 or 15.4% when compared to the FY2022/23 Adopted Budget. The increase is primarily due to increases in Salaries and Employee Benefits due to negotiated and approved labor contracts and Countywide Administrative Overhead charges.

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- Intergovernmental Revenue, which includes federal and State grants as well as State allocations, totals \$11,223,773, a decrease of \$845,989 or 7.0%, which includes the following:
 - State allocation of \$6,976,850 from the Public Safety Augmentation Fund, which is funded from the public safety-dedicated ½ cent sales tax (Proposition 172), reflect an increase of \$367,942 or 5.6% when compared to the FY2022/23 Adopted Budget.
 - State Grant Revenue of \$1,849,708 for the Crime Victim Assistance Program, DUI Vertical Prosecution Program, CalOES UV Unserved/Underserved Victim Advocacy, Vehicle License Fees for the prosecution of vehicle theft cases, Victim Compensation Board (VCB) funds for the recovery of restitution owed to VCB by a defendant, Coverdell Forensic Science Improvement Program for education and training, Workers' Compensation Fraud Program, and Auto Insurance Fraud Program. A decrease of \$1,307,192 or 41.4% in State Grant Revenue is primarily related to a one-time capital project funded by grant revenue which was completed in FY2022/23.
 - State 2011 Realignment of \$1,114,529 for parole revocation, prosecution of cases related to the Post-Release to Community Supervision (PRCS), and other program services under AB 109 reflects an increase of \$93,261 or 9.1%.
 - 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, reflect no change when compared to last year.
 - Charges for Services includes \$1,122,931 which reflect an increase of \$139,806 or 14.2% primarily due an increase in recording fee collections to cover increased Salaries and Employee Benefits costs in the Real Estate Fraud Unit.
 - Other Financing Sources of \$1,752,019 reflect an increase of \$183,250 or 11.7% related to an Operating Transfer-In from the DA Consumer Protection Fund (BU 4102) to cover staffing costs for 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 \$37,359,521 includes an increase of \$2,537,933 or 7.3% in appropriations primarily due to the following:

- Salaries and Employee Benefits of \$29,370,530 reflect an increase of \$2,660,990 or 10.0% primarily attributed to negotiated and approved labor contracts and the addition of 1.0 FTE Chief Deputy District Attorney.
- Services and Supplies of \$4,514,156 reflect an increase of \$367,260 or 8.9% primarily due to increases in Software Maintenance and Support related to the new eProsecutor license and cloud hosting and Central Data Processing charges.
- Other Charges of \$2,388,107 reflect an increase of \$456,770 or 23.7% primarily due to an increase in Countywide Administrative Overhead charges and Interfund Services costs for a Project Manager in DoIT to launch the new eProsecutor software.
- Fixed Assets of \$629,293 reflect a decrease of \$1,062,436 or 62.8% primarily due to the purchase of Toxicology equipment under the California Highway Patrol Cannabis Tax Grant Program occurring in FY2022/23.

Contracts

The FY2023/24 Recommended Budget includes the following significant contract:

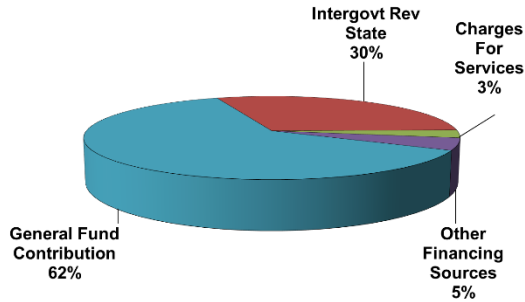
- \$135,000 with American Forensic Nurses for phlebotomy services on suspects accused of driving under the influence of alcohol and/or drugs.

Fixed Assets

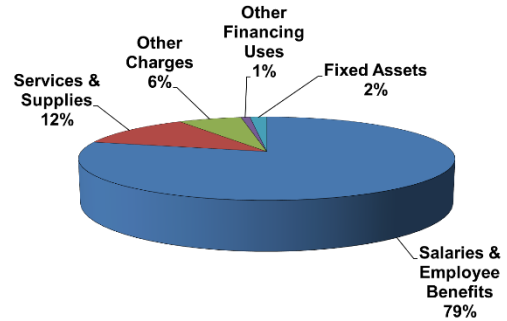
The FY2023/24 Recommended Budget includes the following fixed assets:

- \$603,500 to rebudget Case Management Software System (eProsecutor).
- \$25,793 for Forensic Lab Equipment offset with a CHP Grant.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	166,968	97,000	96,500	(500)	(0.5%)
INTERGOVERNMENTAL REV STATE	11,445,843	12,069,762	11,223,773	(845,989)	(7.0%)
CHARGES FOR SERVICES	975,598	983,125	1,122,931	139,806	14.2%
MISC REVENUE	130,140	134,667	115,000	(19,667)	(14.6%)
OTHER FINANCING SOURCES	1,345,749	1,568,769	1,752,019	183,250	11.7%
GENERAL FUND CONTRIBUTION	16,417,626	19,968,265	23,049,298	3,081,033	15.4%
TOTAL REVENUES	30,481,925	34,821,588	37,359,521	2,537,933	7.3%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	24,113,786	26,709,540	29,370,530	2,660,990	10.0%
SERVICES AND SUPPLIES	4,060,036	4,146,896	4,514,156	367,260	8.9%
OTHER CHARGES	1,770,834	1,931,337	2,388,107	456,770	23.7%
F/A BLDGS AND IMPRMTS	50,123	314,516	0	(314,516)	(100.0%)
F/A EQUIPMENT	106,007	837,213	25,793	(811,420)	(96.9%)
F/A - INTANGIBLES	0	540,000	603,500	63,500	11.8%
LEASES	0	0	68,160	68,160	100.0%
OTHER FINANCING USES	261,464	293,681	335,875	42,194	14.4%
INTRA-FUND TRANSFERS	46,914	48,405	53,400	4,995	10.3%
TOTAL APPROPRIATIONS	30,409,165	34,821,588	37,359,521	2,537,933	7.3%
NET CHANGE	(72,760)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2022/23 Budget are provided below:

On December 13, 2022, as part of the approval of the CalOES County Victim Services Program (XC) Grant the Board approved the following position changes:

- Transferred 2.0 FTE Social Worker II, Limited-Term from the District Attorney’s Budget Unit (BU 6500) to the Office of Family Violence Prevention Budget Unit (BU 5500).

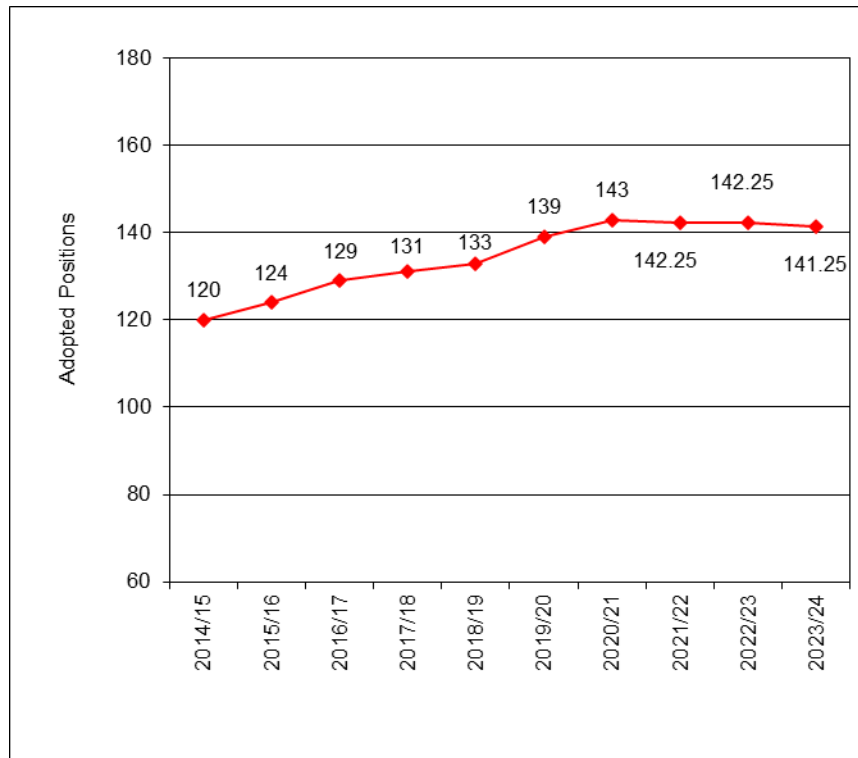
On March 7, 2023, as part of the Midyear Financial Report, the following position allocation changes were approved:

- Extended 1.0 FTE Deputy District Attorney IV, Limited-Term to June 30, 2024, assigned to the Consumer and Environmental Crimes Unit.
- Extended two 0.5 FTE Office Assistant II, Limited-Term to September 30, 2024, funded with CalOES Victim Witness Grant revenue.
- Extended 3.0 FTE Victim Witness Assistant, Limited-Term to September 30, 2024, funded with CalOES Victim Witness Grant revenue.
- Extended 1.0 FTE Legal Secretary, Limited-Term to June 30, 2024, funded by 1991 Realignment for the Juvenile Prosecution Unit.
- Extended 1.0 FTE Deputy District Attorney IV, Limited-Term to June 30, 2024, assigned to Auto Theft Unit and funded with Vehicle License Fee revenue.
- Extended 2.0 FTE Deputy District Attorney IV, Limited-Term to September 30, 2024, assigned to the DUI Vertical Prosecution Unit.
- Extended 1.0 FTE DA Investigator, Limited-Term to June 30, 2024, assigned to the General Criminal Unit.

The FY2023/24 Recommended Budget includes the following position changes:

- Add 1.0 FTE Chief Deputy District Attorney to supervise additional responsibilities of the District Attorney's Office related to changes in post-conviction laws, increased court mandates, increased collaborative court programs, increased restorative justice programs, increased outreach in the community, and the addition of the Major Crimes Task Force.

STAFFING TREND



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.

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4100 DA SPECIAL REVENUE	751,373	302,000	302,000	0	0.0%
APPROPRIATIONS					
4100 DA SPECIAL REVENUE	1,346,748	1,568,956	1,752,565	183,609	11.7%
NET CHANGE					
4100 DA SPECIAL REVENUE	595,375	1,266,956	1,450,565	183,609	14.5%

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 \$183,609 or 11.7% increase in appropriations when compared to the FY2022/23 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 reflect no change when compared to the FY2022/23 Adopted Budget. Revenues are primarily related to Forfeitures and Penalties income. The division's budget reflects \$100,546 in appropriations which includes a rebudget of \$100,000 in Operating Transfers-Out to the District Attorney's operating budget (BU 6500) to partially offset a new Case Management Software System.

Division 4102 – The District Attorney's Consumer Protection Fund Recommended Budget funds the Consumer Protection Unit of the District Attorney's Operating Budget (BU 6500) via an Operating Transfer-Out. The division's budgeted revenues of \$300,000 have been consistent since FY2019/20. Appropriations of \$1,652,019 reflect an increase of \$183,250 or 12.5% when compared to the FY2022/23 Adopted Budget primarily due to increases in Salaries and Employee Benefits costs and an increase in the estimated cost of the new Case Management Software System.

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

Fixed Assets

None.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	739,251	302,000	302,000	0	0.0%
REVENUE FROM USE OF MONEY/PROP	12,122	0	0	0	0.0%
TOTAL REVENUES	751,373	302,000	302,000	0	0.0%
APPROPRIATIONS					
OTHER CHARGES	999	187	546	359	192.0%
OTHER FINANCING USES	1,345,749	1,568,769	1,752,019	183,250	11.7%
TOTAL APPROPRIATIONS	1,346,748	1,568,956	1,752,565	183,609	11.7%
NET CHANGE	595,375	1,266,956	1,450,565	183,609	14.5%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

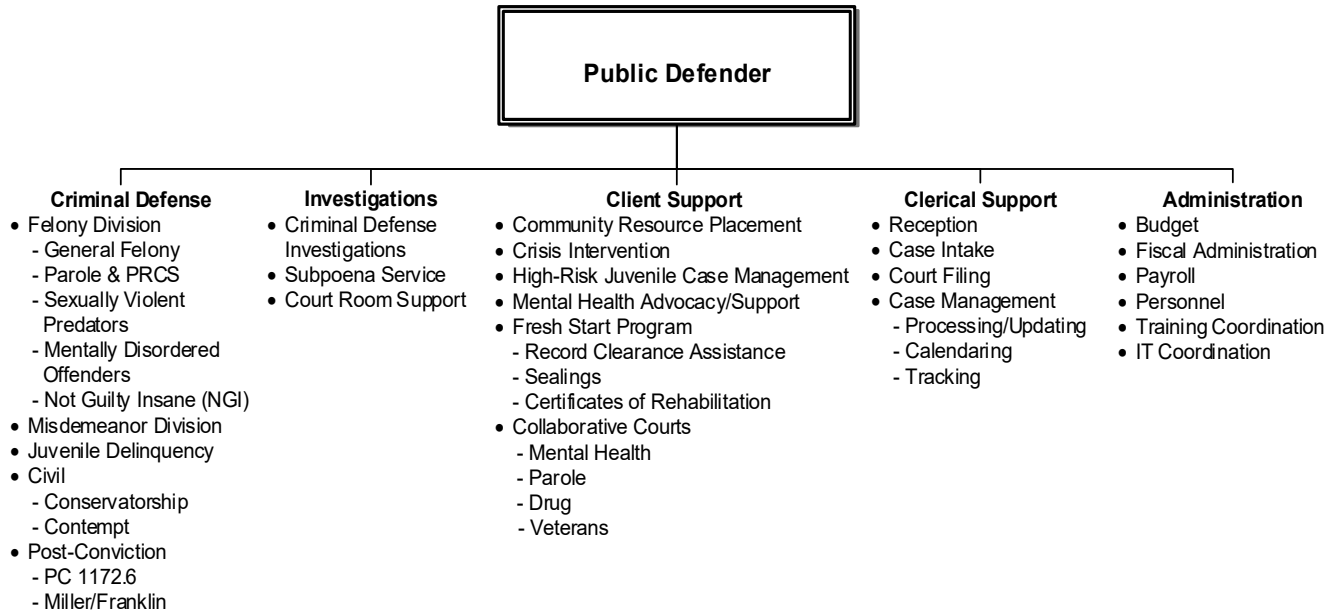
None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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



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:	
FY2022/23 Midyear Projection:	17,604,915
FY2023/24 Recommended:	20,401,307
County General Fund Contribution:	18,436,355
Percent County General Fund Supported:	90.4%
Total Employees (FTEs):	74

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 FY2022/23. Caseloads were elevated for most of the fiscal year. In March 2022, the department’s overall number of open cases was over 40% higher than it had been prior to the pandemic. By March 2023, it was at 14% above pre-pandemic numbers. These elevated caseloads have had an impact on 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, 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 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 the department’s 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 a 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 the department 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 the department’s volume of data storage.

Accomplishments:

- The Public Defender’s Office provided representation in nearly 9,000 new and ongoing cases to over 6,000 clients.
- The department’s robust record clearing program continues to help community members remove barriers to employment and educational opportunities due to past arrests and convictions. The department is holding the first Clean Slate record clearing event in April 2023 in Vallejo and plans to have one in Fairfield later in the year. 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 department 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 §1172.6). Grant funds are providing additional staffing as well as paying costs for psychological evaluations for these clients. Grant funds also support providing PC §290 relief for those who qualify.

WORKLOAD INDICATORS

- In 2022, the Public Defender’s Office opened approximately 2,400 felony cases, 4,300 misdemeanor cases, 126 juvenile petitions, and 534 civil and other client cases.
- While the number of new cases the Public Defender is appointed on remains flat, the resources required to provide effective assistance of counsel, even in misdemeanor cases, continues to climb. New laws and court opinions require staff 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.

Functional Area Summary

- 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	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
PUBLIC DEFENDER	15,588,214	18,103,855	20,401,307	2,297,452	12.7%
TOTAL REVENUES	15,588,214	18,103,855	20,401,307	2,297,452	12.7%
APPROPRIATIONS					
PUBLIC DEFENDER	15,541,485	18,103,855	20,401,307	2,297,452	12.7%
TOTAL APPROPRIATIONS	15,541,485	18,103,855	20,401,307	2,297,452	12.7%
NET CHANGE					
PUBLIC DEFENDER	(46,729)	0	0	0	0.0%
NET CHANGE	(46,729)	0	0	0	0.0%

STAFFING	2021/22	2022/23	2023/24	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
PUBLIC DEFENDER	74.00	77.00	74.00	(3.00)	(3.9%)
TOTAL STAFFING	74.00	77.00	74.00	(3.00)	(3.9%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$2,297,452 or 12.7% in both revenues and appropriations when compared to the FY2022/23 Adopted Budget. As a result, the General Fund Contribution increased by \$1,972,054 or 12.0%. The increase in General Fund Contribution is primarily due to an increase in Salaries and Employee Benefits primarily attributed to negotiated and approved labor contracts, 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 \$18,436,355 or 90.4% of the Recommended Budget.

The Recommended Budget includes a \$2,297,452 or 12.7% increase in revenues primarily due to the following:

- Intergovernmental Revenues reflect an increase of \$324,898 or 20.0% due to a continuation of the Board of State and Community Corrections (BSCC) grant awards and an anticipated increase in 2011 Public Safety Realignment (AB 109) funding due to increases in Salaries and Employee Benefits.
- Other Financing Sources of \$18,436,355 represent the General Fund Contribution, an increase of \$1,972,054 or 12.0% when compared to the FY2022/23 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 contracts, CalPERS retirement costs, and changes in health benefit costs. 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 \$2,297,452 or 12.7% net increase in appropriations primarily due to the following:

- Salaries and Employee Benefits of \$16,840,917 reflect an increase of \$1,907,372 or 12.8% primarily attributed to negotiated and approved labor contracts, CalPERS retirement costs, and changes in health benefit costs.
- Services and Supplies of \$2,340,169 reflect an increase of \$165,310 or 7.6% primarily due to an increases in psychological services, other professional services, Central Data Processing charges, and County Garage Services.
- Other Charges of \$988,557 reflect an increase of \$175,375 or 21.6% primarily due to an increase in Countywide Administrative Overhead costs and an anticipated increase in small projects.
- Other Financing Uses of \$181,607 reflect an increase of \$28,876 or 18.9% due to an increase in pension obligation bond costs.
- Intrafund Services of \$32,858 reflect a net increase of \$3,320 or 11.2% for Sheriff’s security services at the Vallejo campus.

The FY2023/24 Recommended Budget includes the following significant contracts:

- \$85,385 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.

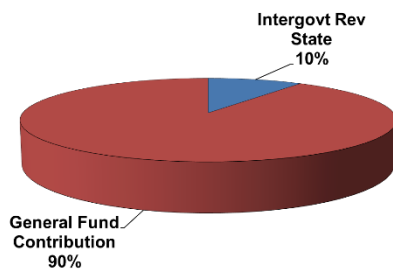
Fixed Assets

None.

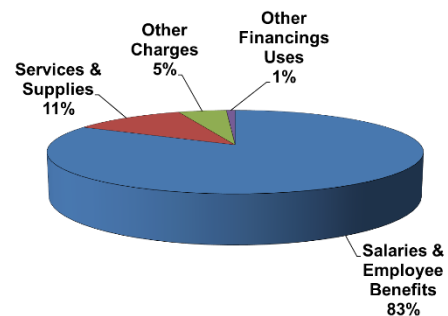
DEPARTMENT COMMENTS

None.

SOURCE OF FUNDS



USE OF FUNDS



Functional Area Summary

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	1,213,898	1,628,054	1,952,952	324,898	20.0%
CHARGES FOR SERVICES	12,539	11,500	12,000	500	4.3%
GENERAL FUND CONTRIBUTION	14,361,777	16,464,301	18,436,355	1,972,054	12.0%
TOTAL REVENUES	15,588,214	18,103,855	20,401,307	2,297,452	12.7%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	12,563,717	14,933,545	16,840,917	1,907,372	12.8%
SERVICES AND SUPPLIES	2,052,300	2,174,859	2,340,169	165,310	7.6%
OTHER CHARGES	769,233	813,182	988,557	175,375	21.6%
LEASES	0	0	17,199	17,199	100.0%
OTHER FINANCING USES	125,761	152,731	181,607	28,876	18.9%
INTRA-FUND TRANSFERS	30,474	29,538	32,858	3,320	11.2%
TOTAL APPROPRIATIONS	15,541,485	18,103,855	20,401,307	2,297,452	12.7%
NET CHANGE	(46,729)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2022/23 Budget are provided below:

On March 7, 2023, as part of the Midyear Financial Report, the following position allocation changes were approved:

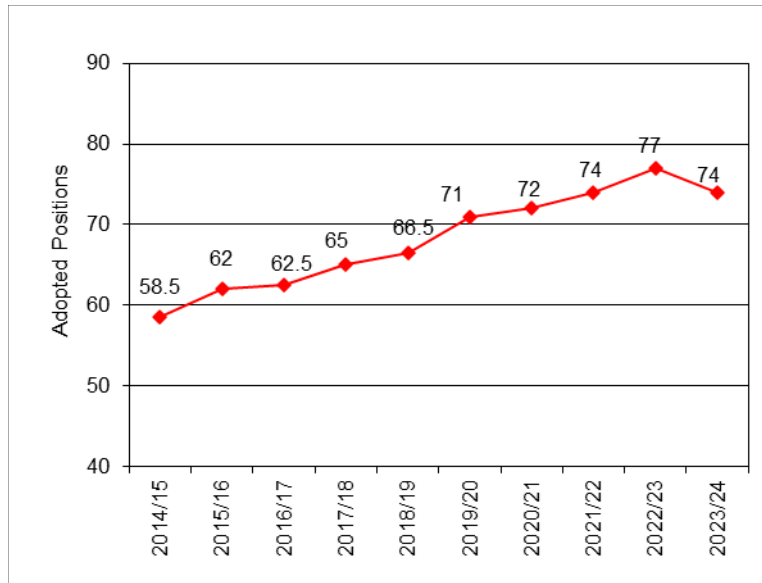
- Extended 2.0 FTE Limited-Term Deputy Public Defender IV through June 30, 2024.
- Extended 1.0 FTE Limited-Term Process Server through June 30, 2024.
- Extended 2.0 FTE Limited-Term Office Assistant II positions through June 30, 2024.

The FY2023/24 Recommended Budget includes the following position allocation changes:

- Add 1.0 FTE Chief Deputy Public Defender effective July 9, 2024.
- Delete 2.0 FTE vacant Supervising Deputy Public Defender (TBD) effective July 9, 2024.
- Delete 1.0 FTE vacant Limited-Term Paralegal expiring effective June 30, 2023.

The addition of two Supervising Deputy Public Defenders (TBD) was included in the FY2021/22 Recommended Budget. After analysis of the duties to be performed, the addition of a third Chief Deputy Public Defender instead of the two supervisors is being recommended. This addition will improve management’s ability to monitor, develop and evaluate staff. The two existing Chief Deputy Public Defenders are responsible for supervising 41 attorneys and 5 non-clerical support staff. By adding the third Chief Deputy, duties can be reassigned from the existing Chief Deputies to ensure that the office continues to provide constitutionally effective and high-quality representation.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

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 2024, AB 256, known as the “Racial Justice Act for All,” will allow individuals serving life sentences to request a new trial or sentencing hearing if they can prove that racial, ethnic, or other types of impermissible discrimination impacted their proceedings. It is unknown how many individuals will seek to take advantage of this legislation; it is anticipated to be significant.

CARE Court, the Governor’s new program to address homelessness, provides counsel to those against whom petitions are filed. If legal aid lawyers do not agree to provide this representation, that obligation would fall to the Public Defender. This would likely have a significant impact on workload

Summary of Other Administered Budgets

6530 – Fund 900-Alternate Public Defender

Elena D’Agustino, Public Defender

Judicial

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
6540 ALTERNATE PUBLIC DEFENDER	5,108,401	6,007,155	6,700,356	693,201	11.5%
APPROPRIATIONS					
6540 ALTERNATE PUBLIC DEFENDER	5,108,401	6,007,155	6,700,356	693,201	11.5%
NET CHANGE					
6540 ALTERNATE PUBLIC DEFENDER	0	0	0	0	0.0%

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

Elena D’Agustino, Public Defender
Judicial

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:	
FY2022/23 Midyear Projection:	5,751,564
FY2023/24 Recommended:	6,700,356
County General Fund Contribution:	6,337,567
Percent County General Fund Supported:	94.6%
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 department 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:

- In FY2022/23, the Alternate Public Defender’s Office was able to work through the backlog of cases that had been delayed due to COVID-19. While at the beginning of the fiscal year caseload numbers were significantly elevated, by March of 2023 the numbers were back to historic pre-pandemic numbers.
- 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 department 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 staff and requires the retention of experts in several different fields. New rules applicable to sentencing in almost all felony cases requires that the department 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 the department’s volume of data storage.

Accomplishments:

- The Alternate Public Defender’s Office provided representation in approximately 2,600 new and ongoing cases to 1,700 clients.
- The department’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 department 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 PC §290 relief for those who qualify.

WORKLOAD INDICATORS

- In 2022, the Alternate Public Defender’s Office opened approximately 700 felony cases, 1,000 misdemeanor cases, 10 civil/other cases, and 57 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.
- 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 \$693,201 or 11.5% in revenues and appropriations when compared to the FY2022/23 Adopted Budget. As a result, the General Fund Contribution increased by \$533,703 or 9.2%. 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 \$6,337,567 or 94.6% of the Recommended Budget.

The Recommended Budget includes a \$693,201 or 11.5% increase in revenues primarily due to the following:

- Intergovernmental Revenues of \$362,789 reflect an increase of \$159,498 or 78.5% primarily due to the continuation of the Board of State and Community Corrections (BSCC) grant awards and an anticipated increase in 2011 Public Safety Realignment (AB 109) funding due to increases in Salaries and Employee Benefits.

Elena D’Agustino, Public Defender
Judicial

- Other Financing Sources of \$6,337,567 represents the General Fund Contribution, an increase of \$533,703 when compared to the FY2022/23 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 for criminal defense work.

Primary Costs

The Recommended Budget includes a \$693,201 or 11.5% net increase in appropriations primarily due to the following:

- Salaries and Employee Benefits \$5,605,671 reflect an increase of \$592,788 or 11.8% primarily attributed to negotiated and approved labor contracts, CalPERS retirement costs, and changes in health benefit costs.
- Services and Supplies of \$652,391 reflect an increase of \$38,549 or 6.3% primarily due to increases in Central Data Processing charges.
- Other Charges of \$366,995 reflect an increase of \$45,037 or 14.0% primarily due to an increase in Countywide Administrative Overhead costs and anticipated increases in small projects.

Fixed Assets

None.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	92,637	203,291	362,789	159,498	78.5%
GENERAL FUND CONTRIBUTION	5,015,764	5,803,864	6,337,567	533,703	9.2%
TOTAL REVENUES	5,108,401	6,007,155	6,700,356	693,201	11.5%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	4,241,887	5,012,883	5,605,671	592,788	11.8%
SERVICES AND SUPPLIES	532,701	613,842	652,391	38,549	6.3%
OTHER CHARGES	280,907	321,958	366,995	45,037	14.0%
LEASES	0	0	5,733	5,733	100.0%
OTHER FINANCING USES	42,666	48,279	58,227	9,948	20.6%
INTRA-FUND TRANSFERS	10,240	10,193	11,339	1,146	11.2%
TOTAL APPROPRIATIONS	5,108,401	6,007,155	6,700,356	693,201	11.5%
NET CHANGE	0	0	0	0	0.0%

STAFFING					
ALTERNATE PUBLIC DEFENDER	24	24.25	24.25	0.00	0.0%
TOTAL STAFFING	24	24.25	24.25	0.00	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2022/23 Budget are provided below:

On March 7, 2023, as part of the Midyear Financial Report, the following position allocation changes were approved:

- Extended 1.0 FTE Limited-Term Office Assistant II through June 30, 2024.

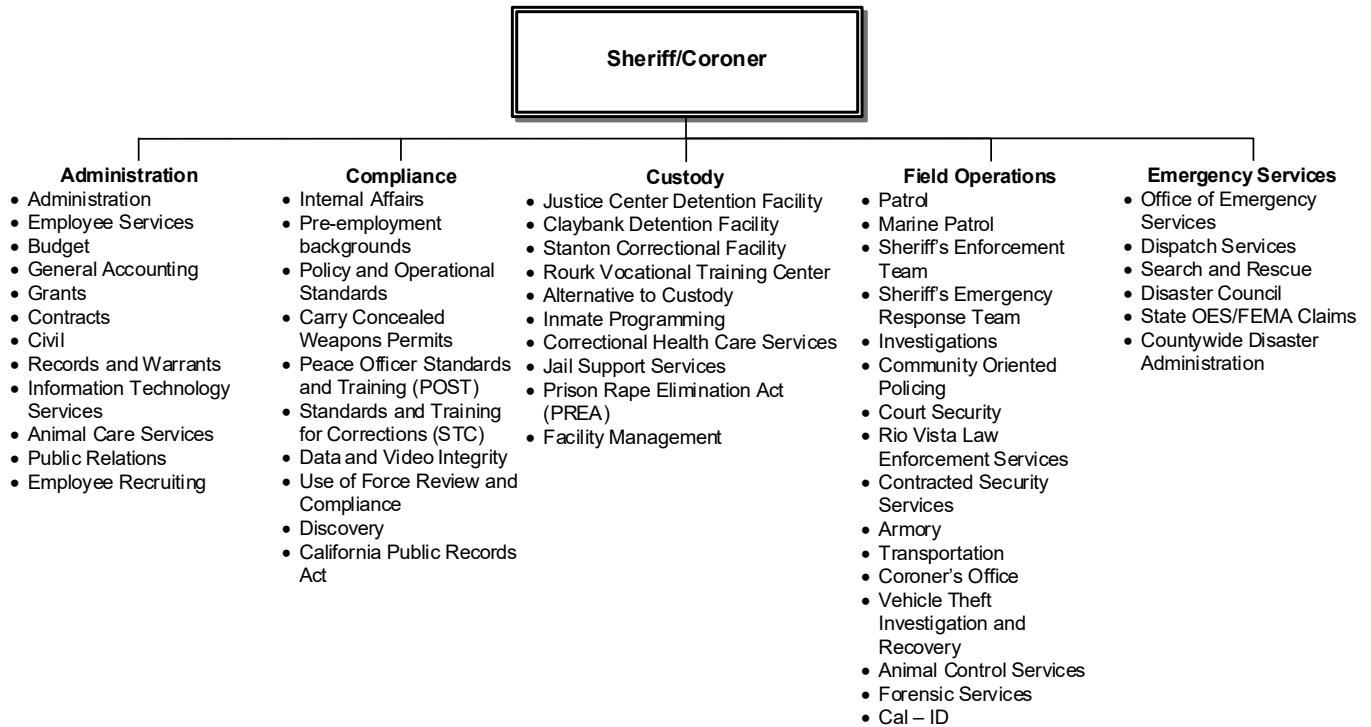
There are no changes in position allocation in the FY2023/24 Recommended Budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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 2024, AB 256, known as the “Racial Justice Act for All,” will allow individuals serving life sentences to request a new trial or sentencing hearing if they can prove that racial, ethnic, or other types of impermissible discrimination impacted their proceedings. It is unknown how many individuals will seek to take advantage of this legislation; it is anticipated to be significant.

CARE Court, the Governor’s new program to address homelessness, provides counsel to those against whom petitions are filed. If legal aid lawyers do not agree to provide this representation, that obligation would fall to the Public Defender. This would likely have a significant impact on workload.



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:

FY2022/23 Midyear Projection:	141,886,213
FY2023/24 Recommended:	152,169,444
County General Fund Contribution:	85,268,773
Percent County General Fund Supported:	56.0%
Total Employees (FTEs):	554

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.
- 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.

- 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.

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, and oversight of indigent burials.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- Staffing and Recruitment: Staffing continues to be a concern for the Sheriff's Office. As of April 2023, the Sheriff's Office had over 80 vacancies, including 28 Correctional Officer positions, 16 Deputy Sheriff positions, 10 Sheriff's Security Officer positions, and 8 Legal Procedures Clerk positions, a 13.7% vacancy rate. The high vacancy rate is attributed to many factors including, but not limited to, increased number of employees reaching retirement age, employees leaving the Sheriff's Office for lateral positions in other agencies, a lower number of applicants wishing to work for law enforcement, a 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, 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 has also increased awareness of job opportunities through advertising, recruitment efforts at local events and job fairs, and through partnering with community groups. Additionally, Sheriff's Office contractors have also struggled with staffing levels which may inhibit the service levels provided.
- 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 FY2023/24.
- Vocational Training: Due to a continuing low inmate population, legislative law changes, and classification restrictions for inmates that are cleared to be at the Rourk Vocational Training Center (RVTC), the number of inmates who are eligible for vocational training and inmate programming is limited. The Sheriff's Office entered into a Memorandum of Understanding with the Probation Department and in June of 2022 the first cohort of Probationers participated in the Laborer's Union Pre-Apprenticeship Program at RVTC. During the last half of 2022 there were two Laborer's Union Pre-Apprenticeship courses and one Welding course held for Probationers. A total of 7 vocational classes were held at RVTC in 2022, with 12 classes anticipated to be completed in FY2023/24.

Accomplishments:

- Civil Public Portal: The new Civil e-FILE Public Portal went live in May 2022. The Portal allows for online submission requests for civil actions 24 hours a day, seven days a week, offering enhanced convenience to the public. The Portal also allows those entering case numbers to track the process seeing status updates and service documents. Although most filings have been over the counter or by mail, there have been more than 225 e-FILE filings since the Portal went live. The Sheriff's Office will continue to enhance services to the public.

- **Know Your Zone:** The Sheriff’s Office of Emergency Services (OES) and local fire and law enforcement agencies partnered with Zonehaven to identify, establish, and name evacuation zones within Solano County allowing communities and first responders to plan, communicate, and execute evacuations more effectively. The Zonehaven software platform went live March 1, 2023 and can be used by residents to monitor updated emergency evacuation information and status generated by emergency service agencies. Residents who have signed up for AlertSolano will still receive emergency notifications which will now include evacuation zone names when appropriate. OES will continue its public outreach efforts to raise awareness of AlertSolano and the importance of *Know Your Zone*.
- **Human Trafficking:** Human trafficking is a crime of exploitation and coercion, typically in the form of forced labor or sexual exploitation. Human traffickers often prey upon members of marginalized communities and other vulnerable individuals. The Sheriff’s Office continues to work with local and regional allied agencies to conduct prostitution stings and raid illegal marijuana grows as human trafficking is widespread in these professions. During National Human Trafficking Prevention Month, January 2023, a week-long prostitution sting operation was conducted with numerous arrests made. Additionally, many individuals were rescued and offered resources in order to provide a pathway to improve their lives.
- **Navigational Hazards:** The Sheriff’s Office, through the Surrendered and Abandoned Vessel Exchange grant program, removed 10 sunken and/or derelict vessels in Solano County waterways.
- **Sheriff’s Citizens’ Academy:** After a six-year absence, the Sheriff’s Office restarted its Citizens’ Academy to give participants an overview of the Sheriff’s Office and its function with the goals to communicate accountability and transparency and to promote goodwill. The Citizens’ Academy was held in the winter of 2022-2023 with 23 residents completing the course and graduating and who are now prepared to serve as ambassadors for the Sheriff’s Office. Moreover, two of the graduates have completed volunteer applications and both are considering employment with the County. Also, as the City of Rio Vista’s law enforcement provider, the Rio Vista Police Department and the Rio Vista Fire Department held a Public Safety Citizens’ Academy with 100% positive feedback.
- **Cold Case Investigations:** With the advancement of DNA tools such as genetic genealogy, the Sheriff’s Office continues to review cold cases. Since July 2022, the Sheriff’s Office has solved two cold cases involving a 1980 murder and a 1996 murder and assisted in solving a third from another jurisdiction within northern California. In each of these cases arrests were made. Also, three more cold cases are currently active, two murder cases and one case involving rape.
- **Solano County Corrections Academy:** After the closure of the Napa Valley Community College Corrections program the Sheriff’s Office worked with the California Board of State and Community Corrections (BSCC) Standards and Training for Corrections (STC) to establish a local corrections training program. On October 4, 2022, the Sheriff’s Office received approval from the California BSCC to open the Solano County Corrections Academy. The Sheriff’s Office conducted two sessions (Fall 2022 and Spring 2023) graduating 23 newly hired Solano County Correctional Officers and 3 others from outside agencies.

WORKLOAD INDICATORS

Administration	2018	2019	2020	2021	2022
Total annual civil papers received for processing	7,588	7,480	4,165	5,320	7,201
Number of restraining orders processed	1,690	1,734	1,487	1,847	2,426
Number of warrants processed	9,946	9,224	6,054	7,543	7,139

Compliance	2018	2019	2020	2021	2022
Number of background investigations processed	510	562	466	453	400
Number of CCW permit applications (new/renewal/modified)	1,316	1,536	1,943	1,700	1,967
Number of public records requests processed	1,134	1,212	921	1,379	1,770
Number of training hours provided to staff	27,139	31,465	27,000	24,120	29,134

Functional Area Summary

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

Custody	2018	2019	2020	2021	2022
Number of bookings	15,356	13,238	10,509	9,968	9,444
Felonies	6,236	5,789	5,030	4,945	4,583
Misdemeanors	8,926	7,175	4,890	4,509	4,356
Other	194	272	588	514	504
Average daily population	769	733	540	630	550
Average stay (days)	18.3	20.3	18.8	21.9	21.3

Law Enforcement and Investigative Services	2018	2019	2020	2021	2022
Number of calls for service - Patrol	57,600	46,159	46,382	43,725	43,077
Number of arrests	2,402	2,180	2,041	2,082	1,795
Number of Sheriff Emergency Response Team call-outs	14	31	36	30	17
Number of illegal dumping cases investigated	481	361	317	285	212
Number of calls for service – Court Security	1,714	1,693	1,036	773	892
Number of prisoners transported - Court and other facilities	12,887	12,749	7,505	7,878	7,883
Number of prisoners transported – Medical & hospitalizations	323	469	172	307	220
Number of crime investigations	1,262	1,132	1,381	1,108	1,502
Number of Forensic Services’ crime scene call-outs	36	29	44	53	55
Number of property items processed	4,136	3,638	6,862	7,403	7,509
Number of suspect fingerprints analyzed	354	343	260	198	188
Number of felony sexual assault offender sweeps	8	8	3	5	6
Number of vessel inspections	406	577	483	608	354
Number of vessel assists	86	34	82	133	134
Number of Sheriff Enforcement Team compliance checks	209	385	347	365	285
Number of decedents received by Coroner	1,220	1,201	1,400	1,564	1,442
Number of autopsies	270	240	266	306	318

Emergency Services	2018	2019	2020	2021	2022
Number of Emergency Operations Center Activations	3	6	3	4	0
Number of search and rescue operations	13	11	14	20	15
Number of calls for service - Dispatch	108,295	92,262	101,728	94,833	91,278

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

Functional Area Summary

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	102,935,226	114,146,266	123,301,848	9,155,582	8.0%
COMPLIANCE	355,351	325,849	374,518	48,669	14.9%
CUSTODY	8,127,893	8,749,529	9,049,449	299,920	3.4%
FIELD OPERATIONS	15,844,657	17,418,218	18,490,250	1,072,032	6.2%
EMERGENCY SERVICES	696,926	791,946	953,379	161,433	20.4%
TOTAL REVENUES	127,960,053	141,431,808	152,169,444	10,737,636	7.6%
APPROPRIATIONS					
ADMINISTRATION	26,453,272	28,065,655	30,985,399	2,919,744	10.4%
COMPLIANCE	3,620,075	4,908,471	5,439,060	530,589	10.8%
CUSTODY	57,420,051	63,797,217	67,878,082	4,080,865	6.4%
FIELD OPERATIONS	35,900,861	39,344,240	42,187,761	2,843,521	7.2%
EMERGENCY SERVICES	4,342,100	5,316,225	5,679,142	362,917	6.8%
TOTAL APPROPRIATIONS	127,736,359	141,431,808	152,169,444	10,737,636	7.6%
NET CHANGE	(223,694)	0	0	0	0.0%

STAFFING					
ADMINISTRATION	58.0	52.0	53.0	1.0	1.9%
COMPLIANCE	13.0	14.0	14.0	0.0	0.0%
CUSTODY	287.0	287.0	285.5	-1.5	(0.5%)
FIELD OPERATIONS	166.0	173.0	172.5	-0.5	(0.3%)
EMERGENCY SERVICES	28.0	29.0	29.0	0.0	0.0%
TOTAL STAFFING	552.0	555.0	554.0	-1.0	(0.2%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$10,737,636 or 7.6% in both revenues and appropriations when compared to the FY2022/23 Adopted Budget. As a result, the General Fund Contribution is increased by \$7,090,654 or 9.1%. The increase is largely attributed to Salaries and Employee Benefits, which reflect an increase of \$8,123,295 or 8.6% primarily due to negotiated and approved labor contracts, CalPERS retirement costs, and insurance rates. Communication and central data processing, County Fleet charges, inmate medical and food costs, one-time purchases of fixed assets including replacement of security electronics at the Stanton Correctional Facility, a new full-body scanner, and a one-time transfer to the Accumulated Capital Outlay Fund for a forensic lab upgrade also contributed to the increases.

The primary funding source for the Sheriff’s Office is County General Fund Contribution of \$85,268,773 or 56.0% of the Recommended Budget. The primary source of non-county revenue is Proposition 172 Public Safety Tax: \$37,624,979 or 24.7% of total revenues. The Public Safety Tax is tied to State sales tax revenue and is directly impacted by the State’s economy. The Sheriff’s Office is projecting an increase of \$1,984,247 or 5.6% 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, \$8,581,380 or 5.6% of total revenues; and State allocations under the 2011 Public Safety Realignment of \$7,918,597 or 5.2% of total revenues.

Administration and Support (BU 6551)

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 \$123,301,848 in revenues and \$30,985,399 in appropriations. These represent an increase of \$9,155,582 or 8.0% in revenues and an increase of \$2,919,744 or 10.4% in appropriations when compared to the FY2022/23 Adopted Budget. The increase in revenues is primarily due to increases in 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 net increase in expenditures is primarily due to increases in employee Salaries and Benefits which reflect an increase of \$1,133,475 or 10.7% due to negotiated and approved labor contracts. Other significant cost increases are related to Services and Supplies which reflect an increase of \$2,403,344 or 21.4%, which is primarily due to increased Central Data Processing charges and insurance costs. These increases are partially offset by a \$793,964 or 13.2% decrease in Other Charges primarily related to a decrease in Countywide Administrative Overhead.

The Administration and Support Recommended Budget funds 53.0 FTE positions.

Compliance (BU 6555)

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 \$374,518 in revenues and \$5,439,060 in appropriations. These represent an increase of \$48,669 or 14.9% in revenues and an increase of \$530,589 or 10.8% in appropriations when compared to the FY2022/23 Adopted Budget. The increase in revenues is primarily due to increased funding received from CCW Conference registrations and sponsors and an increase in anticipated carry concealed weapons permit revenue. Compliance's Recommended Budget assumes State funding 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 contracted equipment rentals of \$143,726 primarily related to the Axon contract as well as Salaries and Employee Benefits which reflect an increase of \$380,713 or 11.7% due to negotiated and approved labor contracts. Other significant increases are for costs associated with background investigations documents and records.

The Compliance Recommended Budget funds 14.0 FTE positions.

Custody (BU 6552)

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 \$9,049,449 in revenues and \$67,878,082 in appropriations. This represents an increase of \$299,920 or 3.4% in revenues and an increase of \$4,080,865 or 6.4% in appropriations when compared to the FY2022/23 Adopted Budget. The increase in revenues is primarily due to 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, State Criminal Alien Assistance Program, and State booking allocation will continue to support Custody operations and inmate programming. Custody's Recommended Budget further assumes County Mental Health Services Act monies from Health and Social Services will continue to fund re-entry services for mentally ill offenders. The net increase in expenditures is primarily due to increases in Salaries and Employee Benefits which reflect an increase of \$2,804,223 or 6.4% due to negotiated and approved labor contracts. Other significant cost increases are for contracted inmate food service costs, contracted medical, mental health, and dental services, inmate medicines, and for heating/air services at the Stanton Correctional Facility.

The 2011 Public Safety Realignment funding for Community Corrections is \$4,545,874 for FY2023/24. 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 Custody Recommended Budget funds 285.5 FTE positions.

Field Operations (BU 6553)

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 \$18,490,250 in revenues and \$42,187,761 in appropriations. This represents an increase of \$1,072,032 or 6.2% in revenues and an increase of \$2,843,521 or 7.2% in appropriations when compared to the FY2022/23 Adopted Budget. The increase in revenues is primarily from contracted law enforcement services to local agencies and County departments to offset the higher costs for salaries and employee benefits. The Recommended Budget assumes State Trial Court Security monies will continue to support court security activities; Cal-MMET funding will continue to support narcotics investigations; 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 increased Salaries and Employee Benefits which reflect an increase of \$3,578,462 or 11.0% due to negotiated and approved labor contracts. Other significant cost increases include a one-time cost to upgrade the forensic lab and County fleet costs. These increases are partially offset by a decrease of \$202,059 in Other Charges primarily related to a decrease in Equipment for Non-County Agencies and Countywide Administrative Overhead charges. Other decreases include one-time Radio Communication fixed asset costs that were purchased in FY2022/23.

The 2011 Public Safety Realignment program budget allocation for Community Corrections is \$1,480,206 for FY2023/24. The Realignment funding pays for the Salaries and Employee Benefit costs for 5.0 FTE positions, including: 1.0 FTE Sergeant-Sheriff and 4.0 FTE Deputy Sheriffs, and certain operating costs associated with these positions, such as County garage service, fuel, communications, and office expense.

The Field Operations Recommended Budget funds 172.5 FTE positions.

Emergency Services (BU 6554)

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 \$953,379 in revenues and \$5,679,142 in appropriations. This represents an increase of \$161,433 or 20.4% in revenues and an increase of \$362,917 or 6.8% in appropriations when compared to the FY2022/23 Adopted Budget. The increase in revenues is due to higher contracted dispatch services charges to 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 net increase in expenditures is primarily due to increased Salaries and Employee Benefits which reflect an increase of \$447,934 or 10.3% due to negotiated and approved labor contracts. Other significant cost increases are for maintenance/service contracts and Countywide training.

The Emergency Services Recommended Budget funds 29.0 FTE positions.

Contracts

Contract services (excluding lease agreements and software maintenance and support agreements) represent a significant portion of the services and supplies section of the budget with a total of \$19.1 million. Ten services with significant appropriations represented by individual and/or multiple service contracts are listed below. Several contracts are revenue-offset.

- \$13,442,000 for medical, dental & mental health care to inmates.
- \$2,489,000 for food service to inmates.
- \$1,158,000 for Jail-Based Competency Treatment for defendants.
- \$615,000 for forensic pathology services.
- \$525,000 for re-entry services for mentally ill offenders.
- \$450,000 for case management service to inmates.
- \$122,000 for security guard services necessary for Sheriff to meet contracted obligations.

- \$120,000 for employment readiness skills for inmates.
- \$102,000 for body transport services of decedents.
- \$100,000 for medicated assisted services for inmates to continue opioid use disorder treatment.

Fixed Assets

The FY2023/24 Recommended Budget includes the following fixed assets:

- \$283,570 to refresh NAS video storage for Stanton Correctional Facility and Rourk Vocational Training Facility, funded by County General Fund and Prop 172.
- \$223,749 for one body scanner to be installed at the Stanton Correctional Facility to aid in the prevention of entry of contraband into the facility and assist in the inspection of individuals, offset with Cal-MMET funds.
- \$22,800 for three rifle-rated ballistic shields with protective storage covers for use by the Sheriff’s Emergency Response Team, offset with SLESF funds.
- \$17,846 for two portable radios in the Dispatch Center, serving as a backup for communication between first responders and the Dispatch Center, funded by County General Fund and Prop 172.
- \$15,400 for a Spartan Traveler Camera and Locator system for Facility Management. This pipe inspection camera system is used for identifying and locating damaged (broken/collapsed) pipes in the sanitary sewer system, funded by County General Fund and Prop 172.
- \$11,735 for the replacement of a commercial three-door upright freezer. The freezer located in the Sheriff’s Secure Property Room is nearing its end-of-life, funded by County General Fund and Prop 172.

DEPARTMENT COMMENTS

Public Safety Realignment for Community Corrections (AB 109)

The 2022 calendar year indicates little change as the combined average daily population (ADP) at the three detention facilities was 108 AB 109 inmates, down slightly from 119 inmates for the 2021 calendar year. Using the 2022 ADP and the FY2023/24 Board-approved daily bed rate of \$408.00, approximately \$16.1 million of costs may be attributed to Public Safety Realignment inmates. Although the Sheriff’s Office anticipates receiving \$4.5 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 make up the difference.

Inmate Population

The inmate population has fluctuated slightly over the past 12 months. The Sheriff’s Office anticipates an average daily population of 650 inmates for FY2023/24, up 35 inmates from the 615 anticipated for FY2022/23. The Recommended Budget reflect appropriations for inmate food service, inmate medical, mental health and dental services, and inmate supplies.

Rourk Vocational Training Center

The Rourk Vocational Training Center provides vocational training to eligible low-risk inmates and probationers. The Recommended Budget includes \$41,142 in appropriations for vocational training supplies. 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 \$3,256,099 in appropriations and offsetting revenue to fund continued law enforcement services through June 30, 2024.

Training

Corrections staff are required to complete 24 hours of training annually to comply with the California Board of State Community Corrections (BSCC) Standards and Training for Corrections mandate. The Deputies and other sworn staff as well as Dispatchers are required to complete 24 hours of training every two years to comply with the California Peace Officer Standards and Training

mandate. Additional training of soft skills and general topics are offered to all department employees including professional and administrative staff. These costs are somewhat offset by state revenues.

Corrections Academy

Under the California Board of State Community Corrections' (BSCC) Standards and Training for Corrections, newly hired correctional staff must complete CORE training within one year of employment. CORE training regulated by the BSCC is a five-week (176 hours minimum) course covering modules/topics critical to being able to perform job tasks. The new Solano County Corrections Academy hosts up to 15 participants and the Sheriff's Office intends to accept applicants sponsored by other agencies when space allows. The Recommended Budget includes \$38,830 in appropriations to cover instructor and operational costs to include providing each participant with clothing and supplies such as a sweatshirt, sweatpants, tee-shirt, backpack, water bottle, binder, and flash drive. These appropriations are entirely offset by savings from training and travel costs due to bringing training in-house and Academy registration fees from outside agencies.

Citizens' Academy

The Sheriff's Citizens' Academy is for adult residents of Solano County who wish to learn more about the Sheriff's Office and its function. The Citizens' Academy hosts up to 30 participants and sessions run approximately eight weeks. Participants meet weekly for instruction and observation opportunities. The Citizens' Academy helps the Sheriff's Office to connect and strengthen relationships and communicates accountability and transparency. The Citizens' Academy is well received and some participants return to volunteer. The Recommended Budget includes \$4,200 in appropriations for two sessions to purchase polo shirts, mugs, padfolios, and refreshments for the participants and for class photos.

Youth Academy

The Sheriff's Youth Academy is for pre-teens and teens (ages 12 to 16 years old). The Youth Academy hosts up to 35 participants for a one-week summer camp session. Participants will learn more about the Sheriff's Office and its function through instruction, demonstrations and games. The Youth Academy helps the Sheriff's Office to connect and strengthen relationships with young people. It is hoped that some participants may return to enter the Cadet Program. The Recommended Budget includes \$1,500 in appropriations to purchase t-shirts and lunches/snacks for the participants and for class photos.

Recruitment Efforts

With expected high vacancy rates, the Sheriff's Office is continuing its recruitment efforts through advertising in print ads, social media posts, QR-codes, various association publications, the use of online media such as Facebook and LinkedIn, and attending career fairs and other events to share opportunities that are available within the Sheriff's Office. The Sheriff's Office is also updating its online presence and is working to increase search engine results. The Recommended Budget includes \$25,000 in appropriations for advertising and to purchase promotional items such as notebooks, lanyards, and pens for career fairs.

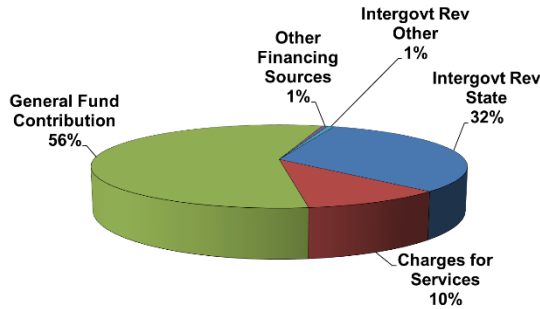
Public Relations

The Sheriff's Office often attends community events such as parades, picnics, car shows, trade shows, and visits the local schools to promote community engagement. The Sheriff's Office also arranges events such as "Coffee with the Sheriff" and "Reading to Kids." The Recommended Budget includes \$7,500 in appropriations to purchase promotional items including, but not limited to, stickers, coloring books and crayons, pens, pencils, lanyards, lip balm, flashlights, and frisbee flyers.

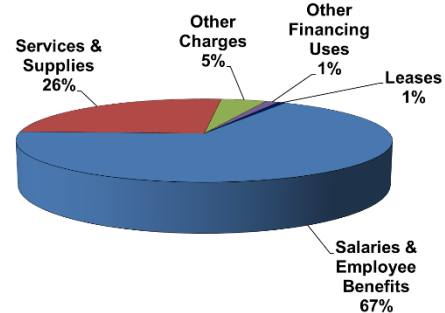
Departmental Fees

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

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	107,543	112,840	131,555	18,715	16.6%
FINES, FORFEITURES, & PENALTY	177,629	159,621	229,348	69,727	43.7%
INTERGOVERNMENTAL REV STATE	48,104,943	46,197,892	47,995,322	1,797,430	3.9%
INTERGOVERNMENTAL REV FEDERAL	308,486	253,500	269,300	15,800	6.2%
INTERGOVERNMENTAL REV OTHER	824,709	1,085,958	973,479	(112,479)	(10.4%)
CHARGES FOR SERVICES	12,971,760	14,196,433	15,919,507	1,723,074	12.1%
MISC REVENUE	1,144,542	626,929	549,557	(77,372)	(12.3%)
OTHER FINANCING SOURCES	539,502	620,516	832,603	212,087	34.2%
GENERAL FUND CONTRIBUTION	63,780,938	78,178,119	85,268,773	7,090,654	9.1%
TOTAL REVENUES	127,960,053	141,431,808	152,169,444	10,737,636	7.6%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	86,909,559	94,490,172	102,613,467	8,123,295	8.6%
SERVICES AND SUPPLIES	33,062,566	36,512,932	39,667,882	3,154,950	8.6%
OTHER CHARGES	6,606,425	7,967,798	7,029,772	(938,026)	(11.8%)
F/A EQUIPMENT	542,989	1,668,388	575,100	(1,093,288)	(65.5%)
F/A - INTANGIBLES	44,159	0	0	0	0.0%
LEASES	0	0	1,118,843	1,118,843	100.0%
OTHER FINANCING USES	1,246,309	1,482,119	1,934,779	452,660	30.5%
INTRA-FUND TRANSFERS	(675,648)	(689,601)	(770,399)	(80,798)	11.7%
TOTAL APPROPRIATIONS	127,736,359	141,431,808	152,169,444	10,737,636	7.6%
NET CHANGE	(223,694)	0	0	0	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- \$8,123,295 net increase in Salaries and Employee Benefits primarily related to:
 - \$9,482,559 increase due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates.
- \$1,984,217 increase in Proposition 172 Sales Tax revenue.
- \$1,071,000 increase in contracted inmate medical, mental health, and dental services.
- \$324,050 increase in Transfers-Out Accumulated Capital Outlay for the Sheriff's Forensic Lab Capital Project.

- \$239,000 increase in contracted inmate food costs as part of an annual price adjustment per the contract.

Changes in allocated Share of County Costs:

- \$966,000 increase in Central Data Processing costs.
- \$853,000 increase to liability insurance.
- \$629,000 increase in fuel and County garage service.
- \$434,000 increase in communications costs.
- \$153,000 increase in risk management costs.
- \$831,000 decrease in Countywide Administrative Overhead costs.

SUMMARY OF POSITION CHANGES

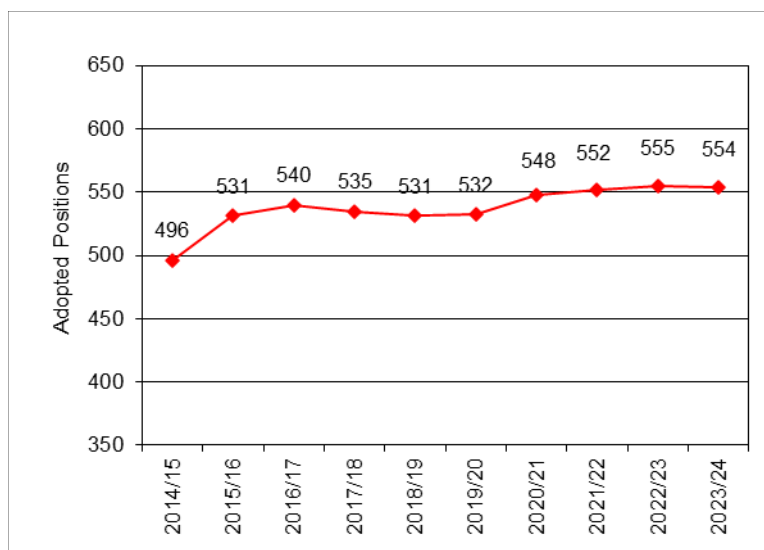
Changes in the position allocations since the adoption of the FY2022/23 Budget are provided below:

On March 7, 2023, as part of the Midyear Financial Report the following position changes were approved:

- Added 1.0 FTE Clerical Operations Manager to supervise Sheriff’s Records and Warrants and Civil Units.
- Deleted 1.0 FTE Sheriff’s Forensic & Records Services Manager.
- Added 1.0 FTE Health Services Administrator (TBD) to oversee inmate medical, mental health, and dental services.
- Deleted 1.0 FTE Health Services Program Manager.
- Extended 1.0 FTE Mental Health Specialist II, Limited-Term to June 30, 2025.
- Extended 1.0 FTE Custody Sergeant, Limited-Term to June 30, 2025.

There are no position allocation changes included in the FY2023/24 Recommended Budget.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Changes to Title 15 for Adult Detention Facilities

Effective January 1, 2023, BSCC approved changes to the regulations governing the operations of local detention facilities went into effect. Among other various updates, the changes expanded the number of weekly hours from seven hours to ten hours

dedicated to “out of cell time” to include a minimum of three hours of exercise in a seven-day period. The concern is for inmates in restrictive areas who have been administratively separated due to gang affiliations or other issues. There is not enough time during the week to provide restricted inmates with the required “out of cell” hours and placing them together would lead to increased inmate-on-inmate and inmate-on-staff altercations. Counties were given additional time to comply, and the Sheriff’s Office has been working towards compliance. This change also requires updating the Sheriff’s Office’s written policies and procedures for an exercise and recreation program. The State is scheduled to conduct an onsite visit in May 2023 and the Sheriff’s Office will inform the Board of any findings.

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	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4110 CIVIL PROCESSING FEES	97,498	121,391	148,751	27,360	22.5%
4120 SHERIFF ASSET SEIZURE	9,183	350	25,556	25,206	7201.7%
2530 COUNTY COORDINATORS GRANT PROG	0	0	105,000	105,000	100.0%
2531 CA FIRE PREVENTION GRANTS	127,430	0	363,611	363,611	100.0%
2532 CA WILDFIRE MITIGATION GRANTS	1,159,039	0	750,017	750,017	0.0%
2533 HIGH FREQUENCY COMMS EQUIPMENT	0	0	14,522	14,522	0.0%
2535 EMERGENCY MGMT PERFORM GRANTS	314,547	174,718	194,950	20,232	11.6%
2536 FLOOD EMERGENCY RESPONSE GRANT	29,560	70,897	0	(70,897)	(100.0%)
2537 HAZARD MITIGATION GRANTS	13,354	0	0	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	112,266	207,573	76,759	(130,814)	(63.0%)
2539 HOMELAND SECURITY GRANTS	636,552	866,310	927,562	61,252	7.1%
3258 BOA TNG SAFTYENFRC EQUIP GRANT	0	0	39,643	39,643	100.0%
3259 SURREND A BAND VESSL EXCH GRANT	0	0	90,500	90,500	100.0%
4050 AUTOMATED IDENTIFICATION	487,204	507,256	506,760	(496)	(0.1%)
4052 VEHICLE THEFT INVES/RECOVERY	510,050	525,000	523,415	(1,585)	(0.3%)
2850 ANIMAL CARE SERVICES	3,471,442	3,846,387	4,068,273	221,886	5.8%
5460 IND BURIAL VETS CEM CARE	10,586	9,000	10,000	1,000	11.1%
APPROPRIATIONS					
4110 CIVIL PROCESSING FEES	153,642	109,199	108,455	(744)	(0.7%)
4120 SHERIFF ASSET SEIZURE	13,924	18,106	20,238	2,132	11.8%
2530 COUNTY COORDINATORS GRANT PROG	0	0	105,000	105,000	100.0%
2531 CA FIRE PREVENTION GRANTS	127,430	0	363,611	363,611	100.0%
2532 CA WILDFIRE MITIGATION GRANTS	0	0	765,017	765,017	0.0%
2533 HIGH FREQUENCY COMMS EQUIPMENT	0	0	14,522	14,522	0.0%
2535 EMERGENCY MGMT PERFORM GRANTS	314,547	174,718	194,950	20,232	11.6%
2536 FLOOD EMERGENCY RESPONSE GRANT	32,844	70,897	0	(70,897)	(100.0%)
2537 HAZARD MITIGATION GRANTS	21,202	0	0	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	112,266	207,573	76,759	(130,814)	(63.0%)
2539 HOMELAND SECURITY GRANTS	637,453	840,770	927,562	86,792	10.3%
3258 BOA TNG SAFTYENFRC EQUIP GRANT	0	0	39,643	39,643	100.0%
3259 SURREND A BAND VESSL EXCH GRANT	0	0	90,500	90,500	100.0%
4050 AUTOMATED IDENTIFICATION	388,055	503,018	433,920	(69,098)	(13.7%)
4052 VEHICLE THEFT INVES/RECOVERY	526,926	588,537	676,473	87,936	14.9%
2850 ANIMAL CARE SERVICES	4,112,020	5,054,855	5,601,713	546,858	10.8%
5460 IND BURIAL VETS CEM CARE	34,834	36,348	39,510	3,162	8.7%

Summary of Other Administered Budgets

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

NET CHANGE					
4110 CIVIL PROCESSING FEES	56,144	(12,192)	(40,296)	(28,104)	230.5%
4120 SHERIFF ASSET SEIZURE	4,741	17,756	(5,318)	(23,074)	(130.0%)
2530 COUNTY COORDINATORS GRANT PROG	0	0	0	0	0.0%
2531 CA FIRE PREVENTION GRANTS	0	0	0	0	0.0%
2532 CA WILDFIRE MITIGATION GRANTS	(1,159,039)	0	15,000	15,000	100.0%
2533 HIGH FREQUENCY COMMS EQUIPMENT	0	0	0	0	0.0%
2535 EMERGENCY MGMT PERFORM GRANTS	0	0	0	0	0.0%
2536 FLOOD EMERGENCY RESPONSE GRANT	3,284	0	0	0	0.0%
2537 HAZARD MITIGATION GRANTS	7,848	0	0	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	0	0	0	0	0.0%
2539 HOMELAND SECURITY GRANTS	901	(25,540)	0	25,540	(100.0%)
3258 BOATING SAFETY ENFRM EQUIP GRANT	0	0	0	0	0.0%
3259 SURRENDER ABAND VESSEL EXCH GRANT	0	0	0	0	0.0%
4050 AUTOMATED IDENTIFICATION	(99,149)	(4,238)	(72,840)	(68,602)	0.0%
4052 VEHICLE THEFT INVES/RECOVERY	16,876	63,537	153,058	89,521	140.9%
2850 ANIMAL CARE SERVICES	640,578	1,208,468	1,533,440	324,972	26.9%
5460 IND BURIAL VETS CEM CARE	24,248	27,348	29,510	2,162	7.9%

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

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

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 an increase of \$27,360 or 22.5% in revenues and a decrease of \$744 or 0.7% in appropriations when compared to the FY2022/23 Adopted Budget. The increase in revenues is primarily due to an increase in Interest Income and Civil Assessments. The decrease in expenditures is related to a decrease in Other Financing Uses which includes an Operating Transfer-Out of \$108,455 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 ninety-five percent (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 \$66,101 of restricted funds in Operating Transfers-Out.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	56,094	67,435	93,280	25,845	38.3%
REVENUE FROM USE OF MONEY/PROP	3,781	6,523	17,781	11,258	172.6%
CHARGES FOR SERVICES	37,622	47,433	37,690	(9,743)	(20.5%)
TOTAL REVENUES	97,498	121,391	148,751	27,360	22.5%
APPROPRIATIONS					
OTHER FINANCING USES	153,642	109,199	108,455	(744)	(0.7%)
TOTAL APPROPRIATIONS	153,642	109,199	108,455	(744)	(0.7%)
CHANGE IN FUND BALANCE	56,144	(12,192)	(40,296)	(28,104)	230.5%

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.

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

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 an increase of \$25,206 in revenues and an increase of \$2,132 or 11.8% in appropriations when compared to the FY2022/23 Adopted Budget, resulting in an increase in Fund Balance of \$5,318. Charges for Services represents an increase in Countywide Administrative Overhead Revenue. The increase in appropriations is due to an increase in Operating Transfers-Out totaling \$20,238 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 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	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	8,662	0	0	0	0.0%
REVENUE FROM USE OF MONEY/PROP	521	350	2,807	2,457	702.0%
CHARGES FOR SERVICES	0	0	22,749	22,749	100.0%
TOTAL REVENUES	9,183	350	25,556	25,206	7201.7%
APPROPRIATIONS					
OTHER CHARGES	93	(352)	0	352	(100.0%)
OTHER FINANCING USES	13,831	18,458	20,238	1,780	9.6%
TOTAL APPROPRIATIONS	13,924	18,106	20,238	2,132	11.8%
CHANGE IN FUND BALANCE	4,741	17,756	(5,318)	(23,074)	(130.0%)

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.

2530– Fund 256- County Coordinators Grant Prog Summary of Other Administered Budgets

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

FUNCTION AND RESPONSIBILITIES`

The County Coordinator Grant budget is used to track grant dollars received from the California Fire Safe Council that supports wildfire protection and prevention related efforts. The Solano County Office of Emergency Services (OES), together with the Solano County Department of Resource Management and the County Administrator’s Office, coordinates countywide efforts to protect life and property from wildfires and establish prevention practices. The collective grant funds received are administered by the County Administrator’s Office and OES and are expended in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$105,000 in revenues and appropriations when compared to the FY2022/23 Adopted Budget. The increase is the result of the addition of the County Coordinators Grant approved by the Board on December 14, 2021.

The appropriations support the remaining 2021 County Coordinator Grant Program funded projects include:

- \$103,000 for contracted services for a County Coordinator to support fire protection and prevention related efforts.
- \$2,000 for duplicating services of project materials for distribution.

Contracts

The FY2023/24 Recommended Budget includes \$103,000 in contracted services for a County Coordinator to support fire protection and prevention related efforts.

Fixed Assets

None.

DEPARTMENT COMMENTS

The County Coordinators Grant Program grant period ends December 31, 2023.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	0	0	105,000	105,000	100.0%
TOTAL REVENUES	0	0	105,000	105,000	100.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	0	0	105,000	105,000	100.0%
TOTAL APPROPRIATIONS	0	0	105,000	105,000	100.0%
NET COUNTY COST	0	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

The County’s formation of the Solano Fire Safe Council through a California Fire Safe Council grant has allowed Solano County to hire a Wildfire Prevention Coordinator and make strategic investments in wildfire safety. Recent efforts have culminated in the application of a \$4.75 million Cal Fire grant that will help with implementation of wildfire risk reduction, community outreach and education. This work also includes the 2023 Community Wildfire Protection Plan (CWPP). A CWPP is a plan designed to identify

and mitigate wildfire hazards to communities and infrastructure located in the wildland-urban interface. The CWPP makes recommendations for hazardous fuels reduction, public outreach and education, structural ignitability reduction, and fire response capacity. In early 2023, the County also rolled out its Ag Pass program, which allows farmers and ranchers (upon successful completion of a mandatory training program) to access their crops and livestock in the wake of a disaster such as a wildfire.

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

FUNCTION AND RESPONSIBILITIES

The California Fire Prevention Grant budget is used to track grant dollars received from the California Department of Forestry and Fire Protection that supports County activities to address the risk of wildfire, reduce wildfire potential, and increase community resiliency. The Solano County Office of Emergency Services (OES) coordinates countywide efforts to update fire prevention planning, improve fire prevention education, and hazardous fuels reduction. 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 \$363,611 in revenues and appropriations when compared to the FY2022/23 Adopted Budget. The increase is the result of the addition of the 2021 Fire Prevention Grant approved by the Board on December 14, 2021.

The appropriations support the 2021 CalFire Fire Prevention Grant Program funded projects which include:

- \$143,876 for Solano Resource Conservation District to assist with establishing and supporting a Solano County Fire Safe Council and local Fire Safe Councils.
- \$138,907 for an evacuation plan software subscription. This software communicates evacuation orders, traffic conditions, and provides updates to the community regarding fires, earthquakes, and flash floods.
- \$80,828 for the development of a Community Wildfire Protection Plan.

Contracts

The FY2023/24 Recommended Budget includes \$224,704 in contracted services, which includes the following contracts:

- \$143,876 to establish and support Fire Safe Councils.
- \$80,828 to complete the development and implementation of a Community Wildfire Protection Plan.

Fixed Assets

None.

DEPARTMENT COMMENTS

The 2021 CalFire Fire Prevention Grant Program grant period ends March 15, 2025.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	127,430	0	363,611	363,611	100.0%
TOTAL REVENUES	127,430	0	363,611	363,611	100.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	127,430	0	219,735	219,735	100.0%
OTHER CHARGES	0	0	143,876	143,876	100.0%
TOTAL APPROPRIATIONS	127,430	0	363,611	363,611	100.0%
NET COUNTY COST	0	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 California Wildfire Mitigation budget is used to track legislative earmark dollars secured by California State Senator Dodd to improve countywide fire prevention and suppression efforts. The Solano County Office of Emergency Services (OES) together with the Solano County Department of Resource Management and the County Administrator’s Office, coordinates countywide efforts related to fuels reduction, alert warning systems, fire preparedness, and public engagement and education. The collective earmark funds received are jointly administered by the County Administrator’s Office and OES and expended in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$750,017 in revenues and an increase of \$765,017 in appropriations when compared to the FY2022/23 Adopted Budget, resulting in a decrease to fund balance of \$15,000. The increases are the result of the addition of the California Wildfire Mitigation earmark approved by the Board on August 24, 2021.

The appropriations support the remaining California Wildfire Mitigation legislative earmark funded projects which include:

- \$755,017 for contracted fuels reduction services.
- \$10,000 for road signage for emergency response and evacuations.

Contracts

The FY2023/24 Recommended Budget includes \$755,017 for contracted fuels reduction services.

Fixed Assets

None.

See related Budget Unit 9256 – Fund 256 Contingencies (refer to Contingencies section of the Budget).

DEPARTMENT COMMENTS

Earmark funds were received in advance and are projected to earn \$15,000 in interest income for FY2022/23, which will offset costs in FY2023/24.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	0	0	5,000	5,000	100.0%
INTERGOVERNMENTAL REV STATE	1,159,039	0	745,017	745,017	100.0%
TOTAL REVENUES	1,159,039	0	750,017	750,017	100.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	0	0	765,017	765,017	100.0%
TOTAL APPROPRIATIONS	0	0	765,017	765,017	100.0%
NET COUNTY COST	(1,159,039)	0	15,000	15,000	100.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

The High-Frequency Communications Equipment Program (HFCEP) Grant budget is used to track grant dollars received from the California Office of Emergency Services that supports procurement of high frequency communications equipment, installation of and training to use the equipment. The Solano County Office of Emergency Services (OES) coordinates countywide emergency response efforts and applied for HFCEP 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 \$14,522 in revenues and appropriations when compared to the FY2022/23 Adopted Budget. The increase is the result of the addition of the HFCEP grant approved by the Board on February 1, 2022.

The appropriations support the remaining HFCEP funded project which includes:

- \$14,522 for two high-frequency portable radio base stations.

Fixed Assets

The FY2023/24 Recommended Budget includes \$14,522 to purchase two high-frequency portable radio base stations.

DEPARTMENT COMMENTS

The 2021 High Frequency Communications Equipment grant period ends October 31, 2023.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	0	0	14,522	14,522	100.0%
TOTAL REVENUES	0	0	14,522	14,522	100.0%
APPROPRIATIONS					
F/A EQUIPMENT	0	0	14,522	14,522	100.0%
TOTAL APPROPRIATIONS	0	0	14,522	14,522	100.0%
NET COUNTY COST	0	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.

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. 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 EMPG 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 \$20,232 or 11.6% in revenues and appropriations when compared to the FY2022/23 Adopted Budget. The net increases in revenue and appropriations are due to the expected completion of the 2021 EMPG grant and the result of the carryforward balances from the 2022 EMPG grant.

The appropriations support the remaining 2022 EMPG funded projects which include:

- \$102,602 for annual subscription for the mass alert and warning software supporting Alert Solano.
- \$55,000 for office furniture and cubicles for the Emergency Operations Center (EOC).
- \$14,250 for advertising the need for emergency preparedness as required by CalOES.
- \$7,715 to support Management and Administrative costs to administer the accounting and fiscal activities of the grant.
- \$3,750 for two laptop computers and accessories.
- \$1,633 for office supplies to support the EOC.

Fixed Assets

The FY2023/24 Recommended Budget includes \$10,000 to purchase a Mobile Display Unit for MC-1.

DEPARTMENT COMMENTS

The 2022 EMPG grant period ends June 30, 2024. The 2023 EMPG grant is expected to be awarded around October 2023, and the Sheriff’s Office will return to the Board with an Appropriations Transfer Request to recognize the unanticipated revenue and related project expenditures based on the grant award.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	314,547	174,718	0	(174,718)	(100.0%)
INTERGOVERNMENTAL REV FEDERAL	0	0	194,950	194,950	100.0%
TOTAL REVENUES	314,547	174,718	194,950	20,232	11.6%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	38,262	12,655	0	(12,655)	(100.0%)
SERVICES AND SUPPLIES	276,285	117,063	177,235	60,172	51.4%
OTHER CHARGES	0	0	7,715	7,715	100.0%
F/A EQUIPMENT	0	45,000	10,000	(35,000)	(77.8%)
TOTAL APPROPRIATIONS	314,547	174,718	194,950	20,232	11.6%
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.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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

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

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$70,897 in both revenues and appropriations when compared to the FY2022/23 Adopted Budget. The decreases in revenue and appropriations are the result of expected completion of the 2017 Emergency Flood Response – Delta Round 2 grant. The Recommended Budget represents no revenues and no appropriations for FY2023/24.

Fixed Assets

None.

DEPARTMENT COMMENTS

The 2017 Emergency Flood Response – Delta Round 2 grant period ends June 30, 2023.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	29,560	70,897	0	(70,897)	(100.0%)
TOTAL REVENUES	29,560	70,897	0	(70,897)	(100.0%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	32,844	5,576	0	(5,576)	(100.0%)
OTHER CHARGES	0	65,321	0	(65,321)	(100.0%)
TOTAL APPROPRIATIONS	32,844	70,897	0	(70,897)	(100.0%)
CHANGE IN FUND BALANCE	3,284	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 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 no change in both revenues and appropriations when compared to the FY2022/23 Adopted Budget. The Recommended Budget represents no revenues and no appropriations for FY2023/24 as the grant period ended June 20, 2022.

Fixed Assets

None.

DEPARTMENT COMMENTS

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	13,354	0	0	0	0.0%
TOTAL REVENUES	13,354	0	0	0	0.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	21,202	0	0	0	0.0%
TOTAL APPROPRIATIONS	21,202	0	0	0	0.0%
NET COUNTY COST	7,847	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.

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$130,814 or 63.0% in both revenue and appropriations when compared to the FY2022/23 Adopted Budget. The net decrease in revenue and expenditures are due to the expected completion of the 2021 UASI grant award and the result of the carryforward balance from the 2022 UASI grant awarded in FY2022/23.

The appropriations support the 2022 UASI funded projects which include:

- \$15,850 to purchase one Radionuclide Identification Device for the joint-agency HazMat Team serving the Solano Operational Area.
- \$60,909 to purchase portable radios.

Fixed Assets

The FY2023/24 Recommended Budget includes \$60,909 to purchase fifteen portable radios to support the Interoperability Communications Project.

DEPARTMENT COMMENTS

The 2022 UASI grant period ends December 31, 2023. The 2023 UASI grant is expected to be awarded to the Bay Area UASI group in October 2023, and if sub-awarded, 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 sub-grant award.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	112,266	207,573	0	(207,573)	(100.0%)
INTERGOVERNMENTAL REV FEDERAL	0	0	76,759	76,759	100.0%
TOTAL REVENUES	112,266	207,573	76,759	(130,814)	(63.0%)
APPROPRIATIONS					
OTHER CHARGES	0	0	15,850	15,850	100.0%
F/A EQUIPMENT	112,266	207,573	60,909	(146,664)	(70.7%)
TOTAL APPROPRIATIONS	112,266	207,573	76,759	(130,814)	(63.0%)
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.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are not pending issues or policy considerations at this time.

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 \$61,252 or 7.1% in revenues and an increase of \$86,792 or 10.3% in appropriations when compared to the FY2022/23 Adopted Budget. The net increases in revenues and expenditures are the result of the carryforward balances from the 2021 and 2022 HSGs awarded in FY2021/22 and FY2022/23, respectively.

The appropriations support the remaining 2021 and 2022 HSG-funded projects which include:

- \$78,742 to purchase an infrared analyzer for HazMat Team.
- \$76,194 to fund a part-time employee over two years to conduct domestic violent extremism awareness public outreach.
- \$54,329 to purchase an urban search and rescue team equipment trailer for the Fairfield Fire Department.
- \$50,638 to conduct a multi-jurisdictional operational area full scale multi-casualty exercise.
- \$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.
- \$44,768 for equipment rentals/leases for automated license plate reader camera systems.
- \$43,260 for subscription encryption software to improve cyber security.
- \$37,412 to support management and administration costs to administer the accounting and fiscal activities of the grant.
- \$36,500 for urban search and rescue training for the Fairfield Fire Department.
- \$26,550 to purchase urban search and rescue shoring equipment for the Fairfield Fire Department.
- \$25,494 to purchase personal protective equipment for the joint-agency Mobile Field Force Team.
- \$24,016 to purchase 25 full-face respirators for the Sheriff’s Office.
- \$5,154 to purchase a gas detector kit and an air hammer rescue kit for Vallejo Fire Department’s Urban Search and Rescue Unit.

Contracts

The FY2023/24 Recommended Budget includes \$10,638 for a consultant to manage the multi-jurisdictional operational area full scale multi-casualty exercise/training.

Fixed Assets

The FY2023/24 Recommended Budget includes \$329,318 in fixed assets, which includes the following:

- \$97,765 for the purchase of an additional Dispatch Center console to manage system patches.
- \$46,325 to purchase an underwater remote-operated vehicle for the Sheriff’s OES Dive Team.
- \$45,187 to purchase an off-road vehicle and equipment trailer.
- \$43,698 to purchase five network switches and expansion modules.

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

- \$38,639 to upgrade OES’ portable camera system (Agile Mesh).
- \$34,674 to purchase an unmanned ground vehicle for the Sheriff’s Crisis Negotiation Team.
- \$12,843 to purchase two portable multi-band radios and accessories.
- \$10,187 to purchase a generator load tester for OES.

No County General Fund dollars are included in this budget.

DEPARTMENT COMMENTS

The 2021 HSG grant period ends May 31, 2024, and the 2022 HSG grant period ends May 31, 2025. The 2023 HSG grant is expected to be awarded around October 2023, and the Sheriff’s Office will return to the Board with an Appropriations Transfer Request to recognize the unanticipated revenue and related project expenditures based on the grant award.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	636,552	866,310	0	(866,310)	(100.0%)
INTERGOVERNMENTAL REV FEDERAL	0	0	927,562	927,562	100.0%
TOTAL REVENUES	636,552	866,310	927,562	61,252	7.1%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	7,258	86,365	0	(86,365)	(100.0%)
SERVICES AND SUPPLIES	20,458	74,023	122,682	48,659	65.7%
OTHER CHARGES	303,005	345,855	475,562	129,707	37.5%
F/A EQUIPMENT	306,732	334,527	329,318	(5,209)	(1.6%)
TOTAL APPROPRIATIONS	637,453	840,770	927,562	86,792	10.3%
CHANGE IN FUND BALANCE	901	(25,540)	0	25,540	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes:

- \$426,742 in grant revenue and appropriations due to re-budget of the 2021 HSG projects.
- \$500,820 in grant revenue and appropriations due to re-budget of the 2022 HSG projects.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

Summary of Other Administered Budgets 3258 – Fund 325- Boating Safety Equipment Grant
Thomas A. Ferrara, Sheriff/Coroner
Public Protection

FUNCTION AND RESPONSIBILITIES

The Boating Safety Enforcement and Equipment (BSEE) Grant budget is used to track grant dollars received from the U.S. Coast Guard via the California Department of Parks and Recreation that supports procurement of boating equipment used for safety. The Solano County Sheriff’s Office provides public safety and resources to recreational boaters and commercial vessels operating on the 150 miles of navigable waterways of Solano County. The Sheriff’s Marine Patrol applies for federal BSEE Grant program funds. The collective grant funds received are administered by the Sheriff’s Marine Patrol and used in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$39,643 in both revenue and appropriations when compared to the FY2022/23 Adopted Budget. The increase in revenue and expenditures is the result of the addition of the 2022 BSEE grant approved by the Board on October 25, 2022.

Fixed Assets

The FY2023/24 Recommended Budget includes \$39,643 to purchase one Forward-Looking Infrared (FLIR) thermal imaging camera system.

DEPARTMENT COMMENTS

The 2022 BSEE grant period ends March 31, 2024.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	0	0	39,643	39,643	100.0%
TOTAL REVENUES	0	0	39,643	39,643	100.0%
APPROPRIATIONS					
F/A EQUIPMENT	0	0	39,643	39,643	100.0%
TOTAL APPROPRIATIONS	0	0	39,643	39,643	100.0%
NET COUNTY COST	0	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 Surrendered Abandoned Vessel Exchange (SAVE) Grant budget is used to track grant dollars received from the California Department of Parks and Recreation that combines the Abandoned Watercraft Abatement Fund (AWAF) program and the Vessel Turn-In Program (VTIP) described below. The Sheriff’s Marine Patrol applies for State SAVE Grant program funds. The collective grant funds received are administered by the Sheriff’s Marine Patrol and used in accordance with an agreed upon expenditure plan.

- In October 1997, Senate Bill 172 created the AWAF which provides funds to public agencies to remove, store and dispose of abandoned, wrecked, or dismantled vessels or any other partially submerged objects which pose a substantial hazard to navigation in navigable waterways, adjacent public property, or private property with the owner’s consent.
- In January 2010, Assembly Bill 166 (Chapter 416, Statutes 2009) established VTIP to prevent abandoned vessels by providing an easy and free alternative for boat owners to surrender their unwanted vessels.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$90,500 in both revenue and appropriations when compared to the FY2022/23 Adopted Budget. The increase in revenue and expenditures is the result of the addition of the SAVE grant approved by the Board on October 25, 2022.

The appropriations support the 2022 SAVE grant funded projects which include:

- \$80,500 to remove and destroy vessels abandoned in Solano County waterways.
- \$10,000 to tow owner-surrendered vessels delivered or picked up by the Sheriff’s Office to a local landfill for disposal and destruction.

Contracts

The FY2023/24 Recommended Budget includes \$80,500 for contracted vessel and/or partially submerged hazard removal and disposal services.

Fixed Assets

None.

DEPARTMENT COMMENTS

The 2022 SAVE grant period ends September 30, 2024. The SAVE Grant Program requires a ten percent (10%) cash or in-kind match. The Sheriff’s Marine Patrol will be tasked with performing additional duties and activities related to this grant and anticipates using existing appropriations from staff salaries to meet the match obligation.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	0	0	90,500	90,500	100.0%
TOTAL REVENUES	0	0	90,500	90,500	100.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	0	0	90,500	90,500	100.0%
TOTAL APPROPRIATIONS	0	0	90,500	90,500	100.0%
NET COUNTY COST	0	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.

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 a decrease of \$496 or 0.1% in revenue and a decrease of \$69,098 or 13.7% in appropriations when compared to the FY2022/23 Adopted Budget, resulting in an increase in Fund Balance of \$72,840. The decrease in revenues reflect a decline in the projected number of vehicles to be registered in the county, offset by an increase in court fines and Interest Income. Appropriations of \$433,920 includes Operating Transfers-Out of \$422,622 to the Sheriff’s Cal-ID program budget (Fund 900 – BU 6550) to offset operating costs. The Operating Transfers-Out reflect a decrease of \$70,237 or 14.3% related to a reduction in equipment costs. Other Charges reflect Countywide Administrative Overhead Costs. 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	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	485,659	505,445	501,788	(3,657)	(0.7%)
REVENUE FROM USE OF MONEY/PROP	1,545	1,811	4,972	3,161	174.5%
TOTAL REVENUES	487,204	507,256	506,760	(496)	(0.1%)
APPROPRIATIONS					
OTHER CHARGES	16,026	10,159	11,298	1,139	11.2%
OTHER FINANCING USES	372,029	492,859	422,622	(70,237)	(14.3%)
TOTAL APPROPRIATIONS	388,055	503,018	433,920	(69,098)	(13.7%)
CHANGE IN FUND BALANCE	(99,149)	(4,238)	(72,840)	(68,602)	1618.7%

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 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 ACCOMPLISHMENTS

Accomplishments:

In 2022, the task force recovered 208 stolen vehicles valued at \$2,798,446 and made 37 vehicle theft arrests during the course of their investigations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$1,585 or 0.3% in revenues and an increase of \$87,936 or 14.9% in appropriations when compared to the FY2022/23 Adopted Budget, resulting in a decrease to Fund Balance of \$153,058. The increase in expenditures is primarily due to Salaries and Employee Benefits that reflect an increase of \$43,730 or 10.5% primarily attributed to negotiated and approved labor contract, CalPERS retirement costs, and changes in health benefit costs. Additionally, a \$43,028 increase in Service and Supplies is primarily due to increases in County Garage Service and Central Data Processing 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

The Sheriff's Office and the District Attorney's Office share the add-on vehicle registration fee revenue based on a formula approved by the Board.

Summary of Other Administered Budgets

4052 – Fund 326-Vehicle Theft Inves/Recovery

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	508,510	525,000	522,307	(2,693)	(0.5%)
REVENUE FROM USE OF MONEY/PROP	0	0	1,108	1,108	0.0%
MISC REVENUE	1,540	0	0	0	0.0%
TOTAL REVENUES	510,050	525,000	523,415	(1,585)	(0.3%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	367,376	417,156	460,886	43,730	10.5%
SERVICES AND SUPPLIES	117,461	128,238	171,266	43,028	33.6%
OTHER CHARGES	36,000	36,000	36,000	0	0.0%
OTHER FINANCING USES	6,090	7,143	8,321	1,178	16.5%
TOTAL APPROPRIATIONS	526,926	588,537	676,473	87,936	14.9%
CHANGE IN FUND BALANCE	16,876	63,537	153,058	89,521	140.9%

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

Fund balance carryover is expected to be fully expended in FY2023/24. The Sheriff's Office will review the goals and effectiveness of the program and look for ways to reduce future program costs.

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 (MOU) 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. In addition, 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 34 volunteers, ten of which are 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 continues to search for dedicated volunteers to assist Animal Care Services.
- *Public Spay-Neuter Services:* Animal Care has a contract with two part-time Veterinarians. The workload for these part time employees includes balancing public spay-neuter surgeries, shelter surgeries, and the medical program. In 2022 there were 1,750 shelter surgeries and 1,000 public surgeries completed. This is in addition to examining sick or injured animals, examining animals before being placed up for adoption and examining the 711 animals that were sent to foster. Animal Care Services is recruiting for an additional part-time Veterinarian to help keep up with the spay-neuter demand and community requests to provide low-cost spay and neuter services.

Accomplishments:

The Shelter live release rate continues to increase from 39% in 2011 to 77% in 2022.

- *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 992 in 2022, an 83.5% reduction.

- Community Cat Program:** Community cats are free-roaming, unowned cats that live outdoors and in our neighborhoods. Community members often care for these cats hence the name “community cats.” A community cat program, or a trap-neuter-vaccinate-return (TNVR), program is the most humane and effective way to reduce the cat population while saving cats lives, increasing public health benefits, and minimizing nuisance cat behaviors like spraying, fighting, and yowling. Animal Care does not believe in euthanizing healthy cats for behavior reasons and the community cat program has increased our Live Release Rate in cats exponentially every year since the pilot program began.
- Community Outreach & Education:** Animal Care believes in working side by side with the community to provide education and resources. There are numerous offsite adoption events throughout the year that aids in helping pets find new homes and educating the public on Animal Care processes and lifesaving programs. The Sheriff’s Office recognizes the need for compassionate response to homelessness. We have a team of dedicated employees from Animal Care and Control who are overseen by a Deputy, who engage and provide pet food, vaccines, microchips, and spay-neuter services to improve the quality of life for the pets and people who are unhoused. This homeless Outreach Team also collaborates with other agencies in the county to provide services for the humans.
- Dog Training:** Animal Care has been able to contract with a dog behaviorist to try and increase lifesaving in our large dogs. There has been an increase of large dogs being surrendered for “behavioral issues” and the trainer has been looking at ways to address these behaviors by implementing an enrichment program and trying to keep the dogs mentally sound. Training shelter dogs can potentially increase their adoptability by teaching them behaviors that make them more desirable to potential adopters. The trainer also provides animal behavior training to the staff and the volunteers.

WORKLOAD INDICATORS

Animal Shelter Services	2018	2019	2020	2021	2022
Number of animals received for processing	7,584	7,516	4,846	4,539	5,468
Number of animals adopted	1,524	1,743	820	1,060	999
Number of animals returned to their owner	851	954	942	520	685
Number of animals rescued by nonprofits	1,124	1,071	704	787	980
Number of animals transferred to other shelters	1,102	1,298	957	505	732
Number of public clinic vaccinations	2,662	1,222	31	387	354

Animal Control Services	2018	2019	2020	2021	2022
Number of call outs for animal bites	896	919	810	692	739
Number of animals quarantined	681	632	771	574	600
Number of animal abuse investigations conducted	46	40	39	43	42

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$221,886 or 5.8% in revenues and an increase of \$546,858 or 10.8% in appropriations when compared to the FY2022/23 Adopted Budget. As a result, the Net County Cost increased by \$324,972 or 26.9%. The increase is largely attributed to an increase in Salaries and Employee Benefits resulting from negotiated and approved labor contracts, increases in contract veterinarian costs, Countywide Administrative Overhead costs, and 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 \$3,896,124 or 95.8% of total revenues. Intergovernmental Revenues of \$2,765,848 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 \$1,130,276 include City of Vallejo payments totaling \$738,792 (18.2% 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 \$371,604 (9.1% of total revenues).

Animal Care

The Recommended Budget for Animal Care is \$3,281,396 in revenues and \$4,546,845 in appropriations. This represents an increase of \$148,484 or 4.7% in revenues and an increase of \$507,252 or 12.6% in appropriations when compared to the FY2022/23 Adopted Budget. The revenue increase is primarily due to an increase in Intergovernmental Revenues related to a higher 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.

The increase in expenditures is primarily due to an increase in Salaries and Employee Benefits due to negotiated and approved labor contract wage increases, changes in health benefit costs, and the increased cost for contract veterinarians to provide shelter and public services in FY2023/24. Also included is \$50,000 for a Spay/Neuter and/or Trap-Neuter-Return (TNR) Project.

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 \$786,877 in revenues and \$1,054,868 in appropriations. This represents an increase of \$73,402 or 10.3% in revenues and an increase of \$39,606 or 3.9% in appropriations when compared to the FY2022/23 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 FY2023/24.

The increase in expenditures is primarily due to increases in Salaries and Employee Benefits due to negotiated and approved labor contract wage increases and increases in Countywide Administrative Overhead costs, offset by a reduction in Central Data Processing charges.

The Animal Control Recommended Budget funds 5.0 FTE positions.

Contracts

The FY2023/24 Recommended Budget includes the following significant contracts:

- \$530,000 for veterinary services (performed by Contract Employees).
- \$87,000 for animal licensing (County and cities).

Fixed Assets

None.

DEPARTMENT COMMENTS

Spay/Neuter and Vaccination Clinic

Due to staff level shortages, the clinic was open to the public for spay/neuter services two days per week via appointments only. With the additional staffing and filling of vacant positions, spay/neuter services are expected to expand to 3 days per week in FY2023/24. The clinic was open for low-cost vaccine and microchip services once a month but was able to provide the same number of services that were previously spread out throughout the month. The Recommended Budget includes a projection for revenue of \$113,830 from spay/neuter and vaccination services; however, this revenue stream is not guaranteed and will fluctuate based on the need of County residents.

Summary of Other Administered Budgets

2850 – Fund 001-Animal Care Services

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

City Payments for Animal Shelter Services

The MOU 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. Because the recovery method is in arrears, General Fund Contribution fluctuates.

Donations

Donations are received at the counter, through the mail, and online and topped \$45,000 for the 2022 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	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	41,503	37,344	35,540	(1,804)	(4.8%)
INTERGOVERNMENTAL REV OTHER	2,295,796	2,549,170	2,765,848	216,678	8.5%
CHARGES FOR SERVICES	934,506	1,145,389	1,130,276	(15,113)	(1.3%)
MISC REVENUE	199,638	114,484	136,609	22,125	19.3%
TOTAL REVENUES	3,471,443	3,846,387	4,068,273	221,886	5.8%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	2,702,402	3,510,440	3,857,662	347,222	9.9%
SERVICES AND SUPPLIES	1,100,979	1,180,278	1,149,831	(30,447)	(2.6%)
OTHER CHARGES	268,769	329,776	538,274	208,498	63.2%
LEASES	0	0	4,261	4,261	100.0%
OTHER FINANCING USES	33,834	32,385	49,921	17,536	54.1%
INTRA-FUND TRANSFERS	6,036	1,976	1,764	(212)	(10.7%)
TOTAL APPROPRIATIONS	4,112,020	5,054,855	5,601,713	546,858	10.8%
NET COUNTY COST	640,578	1,208,468	1,533,440	324,972	26.9%

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

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Increase of \$50,000 in Primary Care Clinic Services for a Spay/Neuter and/or TNR Project.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation in the FY2023/24 Recommended Budget.

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 reflect 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.

**Thomas A. Ferrara, Sheriff/Coroner
General Relief**

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 \$1,000 or 11.1% in revenues and an increase of \$3,162 or 8.7% in appropriations when compared to the FY2022/23 Adopted Budget, resulting in an increase of \$2,162 or 7.9% in General Fund support for the State mandated functions for costs not supported by available fee revenue collected. The increase in appropriations is primarily related to increases in cremation and burial service costs and Countywide Administrative Overhead charges.

Contracts

Contract services represent a significant portion of the FY2023/24 Recommended Budget with a total of \$37,800 for indigent cremation/burial services.

Fixed Assets

None.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
MISC REVENUE	10,586	9,000	10,000	1,000	11.1%
TOTAL REVENUES	10,586	9,000	10,000	1,000	11.1%
APPROPRIATIONS					
OTHER CHARGES	34,834	36,348	39,510	3,162	8.7%
TOTAL APPROPRIATIONS	34,834	36,348	39,510	3,162	8.7%
NET COUNTY COST	24,248	27,348	29,510	2,162	7.9%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

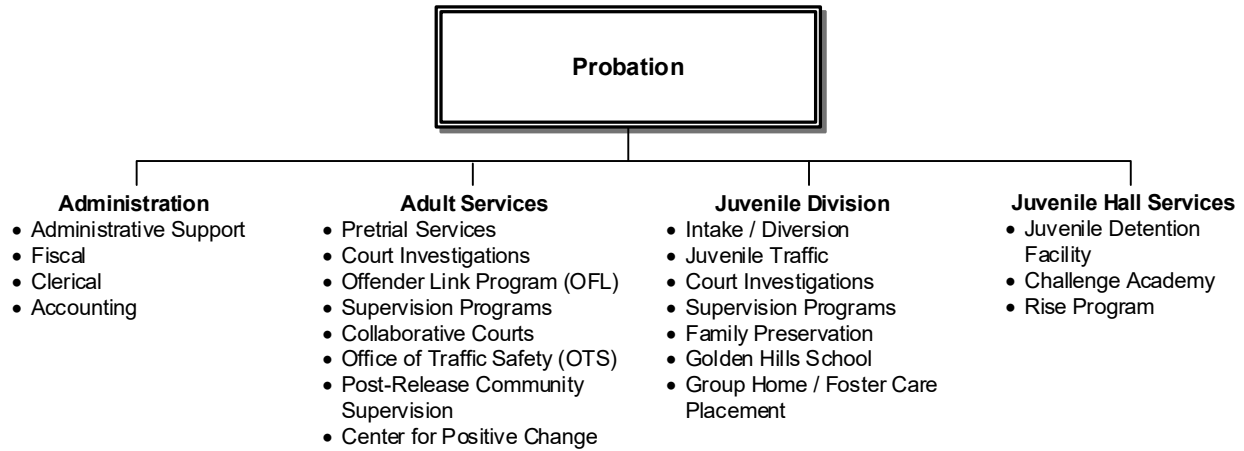
None.

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.



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. As outlined in PC §1230, the Chief Probation Officer (CPO) serves as the Chair of the County Community Corrections Partnership (CCP) who oversees the County Public Safety Realignment Plan. Pursuant to WIC §749.33,

the CPO also serves as the Chair of the County Juvenile Justice Coordinating Council (JJCC), who oversees the County Juvenile Justice Action Plan.

Budget Summary:	
FY2022/23 Midyear Projection:	51,004,404
FY2023/24 Recommended:	56,700,547
County General Fund Contribution:	27,164,461
Percent County General Fund Supported:	47.9%
Total Employees (FTEs):	227

FUNCTION AND RESPONSIBILITIES

The Probation 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 public protection through the rehabilitation of clients by reducing their 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 FY2023/24, the department will continue to enhance treatment services offered through the Centers for Positive Change (CPC), the Youth Achievement Centers (YAC), and the Challenge Academy. In addition, the department will continue to enhance and implement services for youth impacted by 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 focus on staff development to include training opportunities and support for overall staff wellness and health.

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- The department continued to strive to provide programs, services, and supports to clients who were high risk and have a multitude of needs ranging from barriers removal services to employment and housing.
- The department continued to experience a high number of vacancies, averaging a 25% vacancy rate at the Juvenile Detention Facility (JDF). The department continued to work with the Human Resources Department to hold open and continuous recruitments to fill vacancies. Staff hiring is essential for department operations, including adult and youth programming, community safety, and youth harm reduction efforts.
- The department provides services to a number of clients (either through pretrial or supervision services) with mental health needs. Challenges included the ability to provide appropriate services to address their needs and assisting the Superior Court with their Mental Health Diversion Program.
- The department is challenged to ensure that there is sufficient training and learning opportunities for staff in leadership positions. Due to retirements and other changes in the workforce, the need to support and provide quality training to the newly hired leaders is critical to the department's success.

Accomplishments:

- In collaboration with the Solano County Office of Education (SCOE), the department is continuing to expand mental health services to youth at the JDF. In addition, this partnership has resulted in the exploration of an internship program designed to provide youth with training, and paid work experience.
- The department continued to reduce recidivism and change lives. In partnership with Beyond the Arc, an independent data strategy and visualization agency, an analysis was performed to compare the recidivism rates of clients who attended the department's Centers for Positive Change (CPC) with those who do not attend the CPC. Findings from this analysis revealed that clients who successfully complete the CPC have a lower recidivism rate than those who do not attend CPC.
- The department continued to collaborate with the Superior Court to provide support with Pretrial and Mental Health Diversion services for adults.
- The department relocated its North County Juvenile Supervision Office and Youth Achievement Center to a new location near the JDF. The new location includes a computer lab, group rooms, individual spaces for counseling, and a recreation area for the youth. The location near JDF allows for the Deputy Probation Officers and Juvenile Correctional Counselors to better partner on reentry services for youth in the community and those who are being released from detention.
- The department continued to acknowledge the hard work of staff and implement staff wellness activities to include the Annual Probation Awards, Probation and Parole Community Supervision Week recognition, and Wellness Days.
- The department continued to enhance services provided through the Reaching Into Successful Endeavors (RISE) program, a Secure Youth Treatment Facility located at the JDF. New developments include culturally relevant programming (El Joven Noble and the Omega Men's Group), paint, clothing, furniture, and cognitive behavioral therapeutic interventions to support a home-like environment for youth identified to be in long-term detention.
- The department continued to partner with the Yocha Dehe Wintun Nation to provide transitional supports and services to youth under supervision. The supports provided include barrier removal services, prosocial activities, motivational speakers and events, and other youth development services focusing on the 40 Developmental Assets for youth as identified by the Search Institute. Half of the assets focus on the relationships and opportunities (external assets) and the remaining assets focus on the social-emotional strengths, values, and commitments that are nurtured within young people (internal assets).

WORKLOAD INDICATORS

- Through continued utilization of improved tools and training (Behavior Management System, engagement, programming, and Cognitive Behavioral Therapy interventions) Juvenile Correctional Counselors successfully reduced the number of violent incidents including mutual combat fights, assaults on youth, assaults on staff, and physical restraints at the JDF. In the past year, there has been an average incident decrease of 50% within these areas.

Functional Area Summary

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

- In FY2022/23, the JDF continued to focus on education and vocational training. Fifteen youth graduated from the Evergreen Academy and received their high school diploma, fifteen youth participated in online college through the Solano Community College, and six youth participated in the Construction Trades Program.
- During FY2022/23 Beyond the Arc performed an analysis to compare the recidivism rates of clients who were supervised before and after the implementation of the department’s Adult Supervision policy (P-100). The P-100 Adult Supervision policy is a planned methodology for the assessment, classification, and supervision of clients to promote law-abiding behavior and reduce client recidivism. The result of the analysis showed a 15% reduction in recidivism for clients supervised after the implementation of P-100.
- During FY2022/23, the department continued to focus on providing housing for adult clients. A total of 173 clients were provided housing assistance: 105 clients were placed in Sober Living Environments (SLE) and 68 clients received services to include transitional housing, housing support, and permanent housing.
- During FY2022/23, the department continued to partner with the Sheriff’s Enforcement Team (SET) and local law enforcement agencies to conduct compliance checks and Driving Under the Influence (DUI) Checkpoints. A total of 11 compliance operations were conducted and assistance was provided for 12 DUI Checkpoints.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	24,267,301	26,362,396	28,318,924	1,956,528	7.4%
ADULT SERVICES	9,403,724	11,198,229	13,217,741	2,019,512	18.0%
JUVENILE DIVISION	9,578,153	11,264,416	10,900,075	(364,341)	(3.2%)
JUVENILE HALL SERVICES	2,837,414	2,898,380	4,263,807	1,365,427	47.1%
TOTAL REVENUES	46,086,592	51,723,421	56,700,547	4,977,126	9.6%
APPROPRIATIONS					
ADMINISTRATION	5,126,241	4,953,910	5,187,414	233,504	4.7%
ADULT SERVICES	16,812,365	18,798,211	21,641,250	2,843,039	15.1%
JUVENILE DIVISION	10,738,783	12,985,812	13,254,912	269,100	2.1%
JUVENILE HALL SERVICES	13,453,630	14,985,488	16,616,971	1,631,483	10.9%
TOTAL APPROPRIATIONS	46,131,019	51,723,421	56,700,547	4,977,126	9.6%
NET CHANGE					
ADMINISTRATION	(19,141,060)	(21,408,486)	(23,131,510)	(1,723,024)	8.0%
ADULT SERVICES	7,408,641	7,599,982	8,423,509	823,527	10.8%
JUVENILE DIVISION	1,160,630	1,721,396	2,354,837	633,441	36.8%
JUVENILE HALL SERVICES	10,616,216	12,087,108	12,353,164	266,056	2.2%
NET CHANGE	44,427	0	0	0	0.0%

STAFFING					
ADMINISTRATION	15	16	17	1	6.3%
ADULT SERVICES	92	98	99	1	1.0%
JUVENILE DIVISION	44	44	43	(1)	(2.3%)
JUVENILE HALL SERVICES	68	69	68	(1)	(1.4%)
TOTAL STAFFING	219	227	227	0	0.0%

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$4,977,126 or 9.6% in both revenues and appropriations over the FY2022/23 Adopted Budget. There is an increase in the General Fund Contribution of \$1,913,648 or 7.6% when compared to the FY2022/23 Adopted Budget.

Primary Funding Sources

The primary funding sources for the department are the General Fund and Intergovernmental Revenues, which account for \$56,156,820 or 99.0% of total revenues. The Recommended Budget includes a net increase of \$4,977,126 in revenues primarily due to the following:

- Intergovernmental Revenue, which includes federal and State grants as well as State allocations, includes \$28,992,359, an increase of \$3,053,097 or 11.8% based on the following significant funding sources:
 - \$16,388,098 in Public Safety Realignment Funding - These revenues support 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).
 - \$6,118,418 in the State Public Safety Augmentation Fund – These revenues are funded by the public safety dedicated ½ cent sales tax (Proposition 172) and tied to State sales tax revenues, which are directly impacted by the State's economy.
 - \$4,709,722 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.
 - \$390,600 in 2011 Realignment Foster Care Assistance – These revenues support the State's share of placement costs for youth in foster care/group home placement.
 - \$368,156 from 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.
 - \$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.
- \$117,066 in Charges for Services, an increase of \$250 or 0.2%, which reflect Family Preservation Program funded through Health and Social Services.
- \$423,161 in Miscellaneous Revenues, an increase of \$12,731 or 3.1% which includes the following significant funding sources:
 - \$270,661 in Other Revenue for PRCS Growth Funds.
 - \$101,000 in Donations and Contributions from Yocha Dehe Wintun Nation.
 - \$51,500 in Insurance Proceeds for Worker's Compensation proceeds.

Primary Costs

The department's primary costs are:

- \$35,706,123 in Salaries and Employee Benefits, which reflect an increase of \$3,053,318 or 9.4% primarily due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates.
- \$12,580,918 in Services and Supplies, which reflect an increase of \$1,146,517 or 10.0%. The major appropriations in this category include \$7,131,164 in contracts to provide mental health, medical, dental, and substance abuse treatment services at the Juvenile Detention Facility and other services (see list of significant contracts), and \$2,573,944 in Central Data Processing Services.

- \$6,668,230 in Other Charges, which reflect an increase of \$276,347 or 4.3% primarily due to increases in Countywide Administrative Overhead costs, custodial and building trade mechanic services costs, and transitional housing services for adult clients. The major appropriations in this category include:
 - \$3,210,295 in Countywide Administrative Overhead costs to cover the costs of central services support.
 - \$940,000 in transitional housing for clients (funded with grants).
 - \$900,000 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).
 - \$439,716 in County building use charges.
 - \$346,939 in Interfund Services with General Services for Building and Trade Mechanic and Custodial Services provided to the Juvenile Detention Facility.
- \$1,072,474 in Other Financing Uses, which reflect an increase of \$429,607 or 66.8% primarily related to a \$480,000 transfer to the Accumulated Capital Outlay Fund for the JDF Transitional Housing Phase 1 Project paid for with SB 823 funding.
- \$672,802 in Intrafund Transfers, which reflect an increase of \$71,337 or 11.9%, includes security services, dispatch services, and the maintenance of Livescan machines through the Sheriff’s Office.

Contracts

The FY2023/24 Recommended Budget includes the following significant contracts:

- \$2,111,391 for mental health, medical, and dental services at the JDF.
- \$970,000 for family engagement services for youth/families and electronic monitoring services for both adults and youth.
- \$543,213 for mental health services to include cognitive behavioral therapy for youth under supervision.
- \$305,000 for food services at the JDF.
- \$225,000 for drug testing services.

Fixed Assets

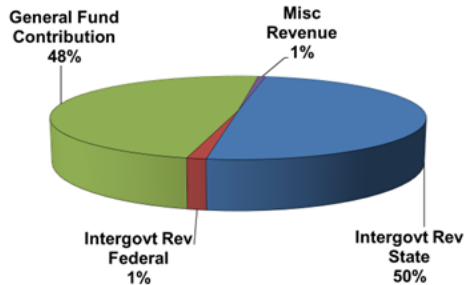
None.

DEPARTMENT COMMENTS

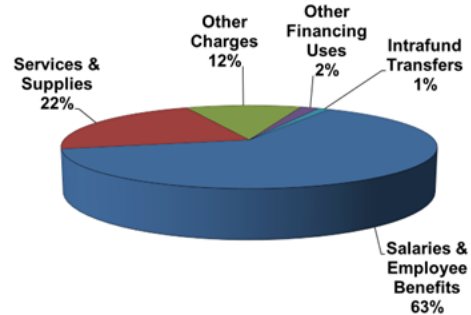
The department remains focused on reducing recidivism through positive behavior changes. During FY2022/23, the department continued to provide services and supports to adults and juveniles, while maintaining community safety. The department moved to a new juvenile supervision office and partners were embedded at the location to provide more collaboration with department staff. The department continues to work with the Sheriff’s Office and utilize the Rourk Vocational Center to provide vocational training opportunities to adult clients. The department also continued to provide additional resources to clients to address housing needs and mental health. The department was again awarded the OTS Grant to assist in monitoring high risk DUI clients. This funding will continue to support two Deputy Probation Officers (DPO) who provide DUI supervision services, as well as funding for DPOs to assist local city police agencies in conducting enforcement efforts via DUI checkpoints. In addition, the department continues to focus on staff development, to include staff wellness and staff training, as department staff are the most valuable resource and critical to all operations. Resources and activities such as Peer Support, the Wellness App, and Wellness Days will be offered to ensure that staff are at their best and receive the resources they need to assist and supervise clients in support of the department’s mission.

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

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	4,923	6,100	3,500	(2,600)	(42.6%)
INTERGOVERNMENTAL REV STATE	21,483,167	25,020,356	28,181,697	3,161,341	12.6%
INTERGOVERNMENTAL REV FEDERAL	616,029	918,906	810,662	(108,244)	(11.8%)
CHARGES FOR SERVICES	194,266	116,816	117,066	250	0.2%
MISC REVENUE	569,364	410,430	423,161	12,731	3.1%
OTHER FINANCING SOURCES	92,900	0	0	0	0.0%
GENERAL FUND CONTRIBUTION	23,125,943	25,250,813	27,164,461	1,913,648	7.6%
TOTAL REVENUES	46,086,592	51,723,421	56,700,547	4,977,126	9.6%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	28,687,358	32,652,805	35,706,123	3,053,318	9.4%
SERVICES AND SUPPLIES	10,253,905	11,434,401	12,580,918	1,146,517	10.0%
OTHER CHARGES	5,878,317	6,391,883	6,668,230	276,347	4.3%
F/A BLDGS AND IMPRMTS	59,914	0	0	0	0.0%
F/A EQUIPMENT	106,153	0	0	0	0.0%
OTHER FINANCING USES	557,350	642,867	1,072,474	429,607	66.8%
INTRA-FUND TRANSFERS	588,020	601,465	672,802	71,337	11.9%
TOTAL APPROPRIATIONS	46,131,018	51,723,421	56,700,547	4,977,126	9.6%
NET CHANGE	44,427	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2022/23 Budget are provided below:

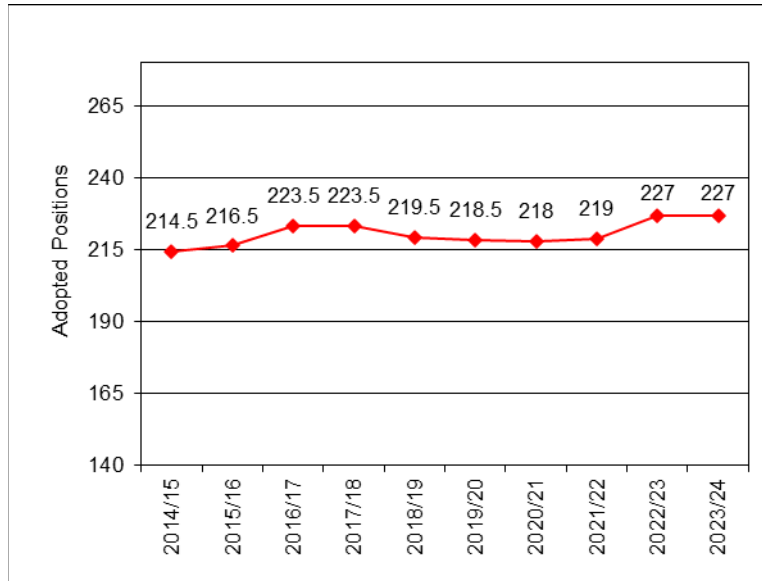
On March 7, 2023, as part of the Midyear Financial Report, the following position allocation changes were approved:

- Extended 1.0 FTE Limited-Term Social Services Worker to June 30, 2024.
- Extended 1.0 FTE Limited-Term Deputy Probation Officer to September 30, 2024.
- Extended 1.0 FTE Limited-Term Deputy Probation Officer, Sr. to September 30, 2024.

The FY2023/24 Recommended Budget includes the following position allocation changes:

- Delete 1.0 FTE Legal Procedures Clerk.
- Add 1.0 FTE Legal Procedures Clerk, Sr. to support and lead the work of Legal Procedures Clerks and Office Assistant IIs assigned to the Adult and Juvenile Clerical Units and most specifically the Professional Standards Unit and funded by the YOBG Grant.

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 JDF and Juvenile Division worked with the Juvenile Justice Coordinating Council (JJCC), 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.

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 allowed the department to expand its Pretrial Program to serve more clients, as well as provide support to the Mental Health Diversion Program through the Superior Court.

Recruitment, staffing, and training of qualified staff continues to be a challenge and impacts department operations. Ongoing efforts to open recruitments, attend job fairs, and review the hiring and background process is paramount to filling vacancies.

On January 1, 2023, Senate Bill 1008, the “Keep Families Connected Act” changed existing regulations that a person who is incarcerated in a California state prison, jail, and juvenile detention facility will now be able to make and receive phone calls free of charge. A contract was completed with Viapath Technologies to upgrade the phone platform at JDF and to maintain existing phone hardware and services, moving all calls from paid to free, and removing all end user fees.

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	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
8035 JH REC HALL - WARD WELFARE	390	500	500	0	0.0%
APPROPRIATIONS					
8035 JH REC HALL - WARD WELFARE	1,166	5,000	1,000	(4,000)	(80.0%)
NET CHANGE					
8035 JH REC HALL - WARD WELFARE	776	4,500	500	(4,000)	(88.9%)

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 Income 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 no change in revenues and a decrease of \$4,000 or 80.0% in appropriations when compared to the FY2022/23 Adopted Budget. The appropriations reflect anticipated expenditures for the education, benefit, and welfare of youth detained in JDF. Available fund balance will be used to offset these expenditures.

Fixed Assets

None.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	390	500	500	0	0.0%
TOTAL REVENUES	390	500	500	0	0.0%
APPROPRIATIONS					
OTHER CHARGES	1,166	5,000	1,000	(4,000)	(80.0%)
TOTAL APPROPRIATIONS	1,166	5,000	1,000	(4,000)	(80.0%)
CHANGE IN FUND BALANCE	776	4,500	500	(4,000)	(88.9%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

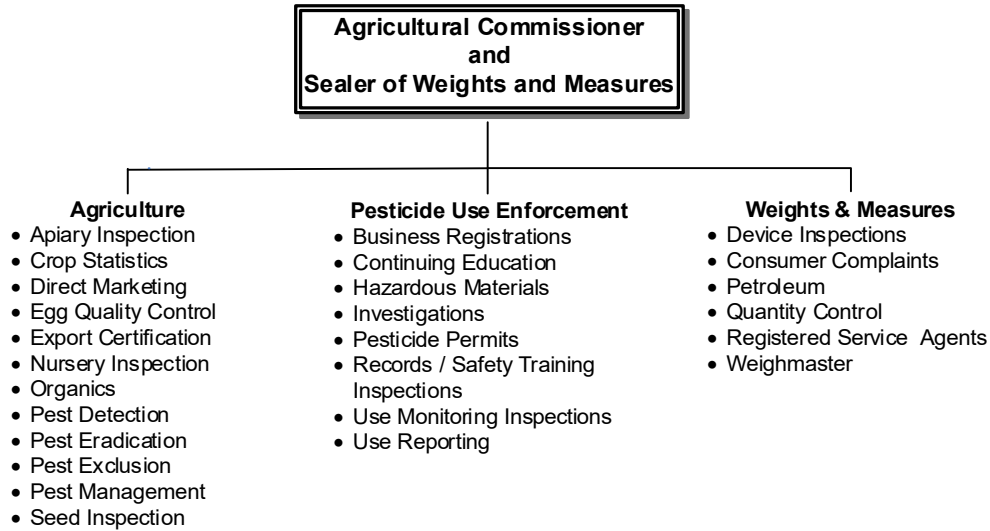
None.

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.



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, and local ordinances, as well as other duties as assigned or directed by the Board of Supervisors.

Budget Summary:	
FY2022/23 Midyear Projection:	5,660,478
FY2023/24 Recommended:	6,702,208
County General Fund Contribution:	3,499,284
Percent County General Fund Supported:	52.2%
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:

- The Agriculture Department expanded its apiary protection program in recent years with funding support from CDFA; however, legislation passed in 2022 (AB 203 and AB 719) updating State apiary law causing a temporary suspension of apiary registration fees until the California Apiary Board approves a new fee schedule. As a result, CDFA did not issue apiary protection contracts to county agriculture departments in FY2022/23, resulting in a loss of approximately \$50,000 in offsetting program revenue. The new fee schedule is expected to be adopted in 2023 and apiary protection contracts will resume in FY2024/25. In the meantime, the department has limited the amount of apiary surveillance biologists are performing but is continuing to conduct pest clearance inspections of beehives entering the County from out-of-State, pesticide application notifications, export certification inspections, and respond to complaints.
- Seasonal extra-help recruitments are yielding limited applicant interest, causing recruitment periods to extend well into the department’s pest detection season. As a result, permanent biologist staff are performing work normally completed by

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

seasonal staff, delaying pest detection trapping services. Because the primary pest detection trapping season now extends April to November, restrictions on seasonal employment also necessitate hiring additional staff to fulfill State-contracted pest surveys that protect local agriculture.

Accomplishments:

- Following detection of a glassy-winged sharpshooter infestation in Vacaville in October 2021, and the subsequent State declaration of an emergency project establishing a quarantine area encompassing 3,500 acres, the department surveyed nearly 550 properties and treated 950 parcels in an effort to eradicate the pest during 2022. CDFA has committed \$2,253,730 to support the eradication project through FY2023/24, including funding for two limited-term Agricultural Biologists as well as licensed pest control services.
- The department developed an Ag Pass program in cooperation with the Sheriff's Office - Office of Emergency Services, the County Administrator's Office, the Department of Resource Management, and the U.C. Cooperative Extension to preapprove commercial farmers and ranchers to conditionally access evacuation areas to tend to crops and livestock during natural disasters.
- For the tenth consecutive year, the County met eligibility requirements to receive unrefunded gasoline tax used for off-highway agricultural purposes by maintaining County General Fund support for agricultural commissioner services at least equal to the average amount expended for the five preceding years, resulting in an estimated \$974,625 or 25% of the department's revenue in FY2022/23.
- As of April 2023, the department is expected to have all permanent staffing allocations filled for the first time since the start of the COVID-19 pandemic. This achievement is expected to enhance service delivery and improve staff workload distribution and morale. In support of staffing needs, the General Services Department is making facility improvements at the department's Cordelia facility, including an office space reconfiguration and conversion of warehouse shop space to a conditioned multipurpose workroom.

WORKLOAD INDICATORS

During FY2022/23, Agricultural Biologists/Weights and Measures Inspectors accomplished the following work:

- Issued 419 pesticide permits, conducted 376 pesticide use and safety inspections, issued 10 violation notices, and closed 21 administrative penalties.
- Inspected 348 agricultural fields covering 6,405 acres for phytosanitary certifications.
- Issued 803 federal export certificates of inspection for commodity shipments to 43 different countries and issued 264 inter- and intra-state commodity inspection certifications.
- Inspected 9,218 incoming shipments for pests of concern and completed 21,669 monitoring checks of 3,190 pest detection traps.
- Completed 7,506 weighing and measuring device inspections at 657 commercial locations, 4 weighmaster audits, 98 petroleum audits, 23 price verification inspections, and issued 247 violation notices.

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	3,282,336	2,966,685	3,202,924	236,239	8.0%
TOTAL REVENUES	3,282,336	2,966,685	3,202,924	236,239	8.0%
APPROPRIATIONS					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	4,735,909	6,017,907	6,702,208	684,301	11.4%
TOTAL APPROPRIATIONS	4,735,909	6,017,907	6,702,208	684,301	11.4%
NET COUNTY COST					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	1,453,573	3,051,222	3,499,284	448,062	14.7%
NET COUNTY COST	1,453,573	3,051,222	3,499,284	448,062	14.7%

STAFFING					
AGRICULTURE COMMISSIONER/ WEIGHTS & MEASURE	23	28	28	0	0.0%
TOTAL STAFFING	23	28	28	0	0.0%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$236,239 or 8.0% in revenues and an increase of \$684,301 or 11.4% in appropriations when compared to the FY2022/23 Adopted Budget. As a result, the Net County Cost increased by \$448,062 or 14.7%.

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 and unrefunded gasoline tax used for off-highway agricultural purposes. These contract and gasoline tax revenues are driven by workloads and associated staffing levels.

The department's other significant funding sources are: (1) 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 (2) Charges for Services, which are received for various agricultural and weights and measures inspections.

The Recommended Budget includes an increase of \$236,239 or 8.0% in revenues primarily due to increases in Intergovernmental Revenues which reflect increased glassy-winged sharpshooter project funding and an increase to the department's exotic pest detection agreement with CDFA.

Primary Costs

The Recommended Budget includes a net increase of \$684,301 or 11.4% in appropriations due to the following:

- Salaries and Employee Benefits reflect an increase of \$335,017 or 7.2% due to negotiated and approved labor contracts.
- Services and Supplies reflect an increase of \$408,231 or 36.8% primarily due to increases in fuel, county garage services, insurance costs, USDA Wildlife Services costs, and glassy-winged sharpshooter pest control treatment contracted services.
- Other Charges reflect a decrease of \$27,904 or 16.0% due to a decrease in Countywide Administrative Overhead charges.

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

Contracts

The FY2023/24 Recommended Budget includes the following contracts:

- \$182,620 for USDA Wildlife Services.
- \$180,353 for glassy-winged sharpshooter pest eradication.

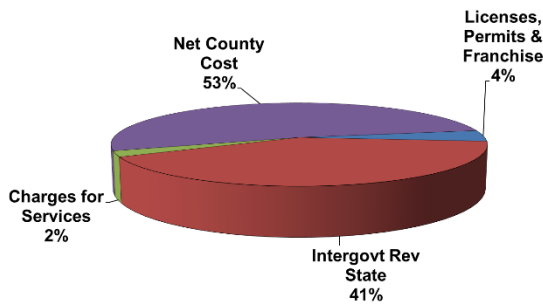
Fixed Assets

None.

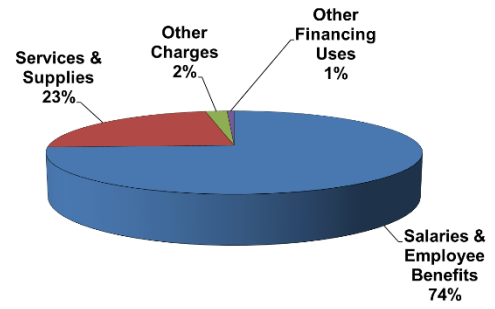
DEPARTMENT COMMENTS

None.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	301,989	286,973	283,130	(3,843)	(1.3%)
FINES, FORFEITURES, & PENALTY	19,742	14,000	14,000	0	0.0%
INTERGOVERNMENTAL REV STATE	2,768,027	2,511,353	2,755,768	244,415	9.7%
CHARGES FOR SERVICES	192,578	154,359	150,026	(4,333)	(2.8%)
TOTAL REVENUES	3,282,336	2,966,685	3,202,924	236,239	8.0%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	3,341,619	4,636,557	4,971,574	335,017	7.2%
SERVICES AND SUPPLIES	1,026,325	1,108,263	1,516,494	408,231	36.8%
OTHER CHARGES	223,518	174,866	146,962	(27,904)	(16.0%)
F/A EQUIPMENT	0	42,020	0	(42,020)	(100.0%)
OTHER FINANCING USES	135,087	41,751	47,928	6,177	14.8%
INTRA-FUND TRANSFERS	9,361	14,450	19,250	4,800	33.2%
TOTAL APPROPRIATIONS	4,735,909	6,017,907	6,702,208	684,301	11.4%
NET COUNTY COST	1,453,573	3,051,222	3,499,284	448,062	14.7%

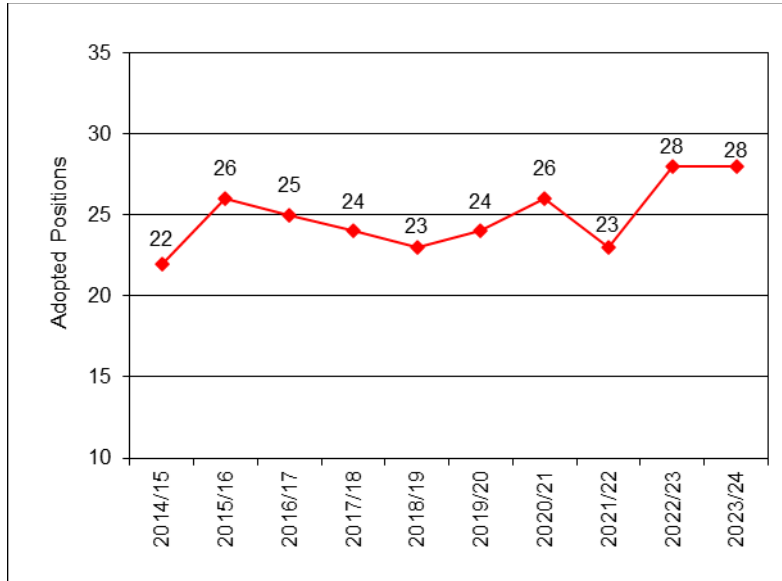
SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

None.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

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 2023, beekeepers registered over 55,000 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.

Unrefunded gasoline tax used for off-highway agricultural purposes is the department’s single largest revenue source. The Agricultural Commissioner’s Association is beginning to review potential future options to replace this funding stream as California gradually transitions away from gasoline-powered vehicles. Despite steady increases in alternative fuel vehicles, unrefunded gasoline tax payments to county agriculture departments are forecast to remain stable in FY2023/24.

CDFA and the Pierce’s Disease Control Board are funding the Agriculture Department’s Vacaville glassy-winged sharpshooter eradication project with emergency pest response funds and grape grower assessment fees. Pending further progress toward eradication during summer and fall 2023, additional funding may be needed as the project enters its third year in FY2023/24. It is uncertain at this time whether CDFA will permit another disbursement of emergency pest response support, or if further funding requests will need to be made directly to the Pierce’s Disease Control Board. A previous Vacaville glassy-winged sharpshooter infestation took five years to eradicate between 2004 – 2008.

The California Department of Pesticide Regulation (CDPR) is continuing to explore options for updating the current flat-fee mill assessment on pesticide sales. The Agriculture Department received \$376,000 in mill revenue from CDPR for pesticide use enforcement activities in FY2021/22 and is expecting a similar amount in FY2022/23. Changes to the current assessment may enhance or reduce county funding in coming years.

CDPR, CDFA and Cal EPA are leading an effort to advance safer pesticide use and pest management tools in California. Their leading priority in this work is to strengthen California’s pest exclusion and detection systems including increased funding to county agriculture departments. The Agricultural Commissioner’s Association concurs with agency recommendations to fund the State

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

high-risk pest management program at the statutory mandated annual amount of \$5.5 million (currently funded at \$3.1 million), to expedite completion of the Comprehensive Pest Prevention Program Analysis Update to inform other pest prevention priorities and finalize the CalTrap initiative to transition county pest detection trapping to a digital platform.

As of January 1, 2021, all newly installed commercial AC electric vehicle fueling systems are subject to weight and measures regulations including periodic inspection and testing (DC fast charge system regulations went into effect January 1, 2023). There are currently 240 Level 2 AC and 110 DC fast charge stations located in the County, although none are yet confirmed to be subject to weights and measures regulations. Under State regulations existing AC stations installed before 2021 and DC stations installed before 2023 have a 10-year compliance grace period, but the department expects that new charging station installations will steadily increase in upcoming years as California strives to phase out gasoline powered cars. Testing of charging stations requires a specialized unit able to measure electricity delivered from the station to determine compliance with established tolerances. To date, the National Institute of Standards and Technology does not have the capability to provide traceable DC electrical energy measurements for the calibration of testing standards. Due to this delay and lack of registered fueling stations in the county the department is deferring purchase of a testing standard until FY2024/25. In the meantime, the department Weights and Measures Inspectors have completed training on how to test electric vehicle fueling systems and may use State-owned testing equipment for inspection of devices in the County as needed.

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:	
FY2022/23 Midyear Projection:	15,338,064
FY2023/24 Recommended:	18,228,646
County General Fund Contribution:	6,468,336
Percent County General Fund Supported:	35.5%
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; provide staff support to special projects; and function 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 (RHNA) 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 (Assembly Bill (AB) 939), as amended. This Program also assists in ensuring organics diversion and recovery to comply with Senate Bill (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, construction, inoperable and abandoned vehicles, and business licenses.
- Perform assessment of fire, flood, and earthquake damage.

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 via the Childhood Lead Poisoning Prevention Program and utilizing settlement funds to implement a Lead-based Paint Abatement Program.
- 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, including facilitating the Solano County Drought Task Force, and for reviewing the required forms and assisting property owners with participating in State sponsored clean-up programs and rebuilding of their private property as a result of the LNU Lightning Complex 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.

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 permit fees, accounts payable, fiscal reporting, audits, payroll, contract administration, grant reporting and 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 for 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 for BU 7000 because it is not part of the General Fund.

Water Resources and Delta Water Activities:

- The Water Resources and Delta Water Activities Division is described under the narrative for BU 1450.

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- The department continued to respond to a high demand for plan check, permit processing and inspection, and complaint investigation services for various programs. This demand occurred while the department had significant staff vacancies, creating additional pressure for service delivery on existing staff and additional time demands associated with recruitment and training of newly hired staff.
- Newer State mandated requirements and local initiatives, such as those related to State Responsibility Areas (SRA's per CAL FIRE), Accessory Dwelling Units, update of the County's Housing Element and Climate Action plan, update of Chapter 29 – Surface Mining and Reclamation (SMARA), implementation of SB 1383 requirements, Zoning Text and General Plan amendments to promote Economic Development Initiatives, improve regulation of short term rentals, protect Travis Air Force Base from wind turbine impacts, Homeacres neighborhood rehabilitation program, staff participation in State Route 37 resiliency planning, and Solano 360 Fairground Development projects placed additional time demands on existing staff.
- The department is in the process of merging its two permitting systems, Accela Environmental Health and Accela Land Management, and converting its Code Compliance program to the integrated Accela system. This process requires significant staff resources and coordination with the Department of Information Technology.

Accomplishments:

- The Planning Services Division processed a major subdivision application for the Middle Green Valley Specific Plan (MGVSP) area, resulting in Board approval of two subdivisions that will begin the implementation of the award winning MGVSP through the creation of specific neighborhoods with various home styles and densities while preserving agricultural land and open space in accordance with the MGVSP. The Planning Services Division continued to implement the Suisun Valley Strategic Plan through processing of a use permit for a large winery, which the Board also approved.
- The County Building and Safety Services Division completed plan checks and permitted large projects such as Bally Keal winery buildings; new blending tanks at Caymus winery; a 12,000 sq.ft, four story self-storage facility in Vallejo; and six Solar/EV charging projects for the Solano County energy project.
- The department developed updates to Solano County Code, Chapter 10 - Abatement of Public Nuisances, Chapter 14 – Business Licenses, and Chapter 28 – Zoning Regulations to improve compliance with County Codes and to prevent and correct public nuisances, which the Board approved. The updates included administrative penalties and other remedies to deter and abate code violations. Related to this effort, the Planning Services Division also completed updates to the zoning regulations related to short-term rentals.
- The Edible Food Recovery Program has partnered with the Food Bank of Contra Costa and Solano in developing outreach materials for distribution to both edible food generators and food recovery organizations countywide. In unincorporated Solano County, 26 businesses are subject to donation requirements under SB 1383, and staff is providing technical assistance to ensure compliance by January 2024.
- The Used Oil Recycling Program collected 18,285 gallons of used oil and 11,250 used oil filters at the state-certified collection center located at Recology Hay Road landfill. Participants are generally agricultural farms and ranches located in unincorporated Solano, but the site also accepts used oil and filters for recycling from the general public.
- Coastal Cleanup Day brought out over 1,300 volunteers wanting to make Solano Clean and Green at 50 sites spread across the County. More than 19,000 pounds of trash were removed, and 300 beverage containers recycled. Solano Resource Conservation District coordinates this large-scale cleanup event on behalf of Solano County through funding from CalRecycle's City/County Payment Program.

WORKLOAD INDICATORS

- During the period of July 1, 2021 - June 30, 2022, the Building Division performed 5,194 building permit inspections associated with 1,172 building permits, including permits for 71 new primary single-family dwelling units, 28 new secondary dwelling units, and 201 for photo-voltaic (solar) systems.

- During the period of July 1, 2021 - June 30, 2022, Code Compliance received 229 requests to investigate 269 different complaints, including 118 complaints for building violations, 34 complaints for land use violations, 23 complaints for junk and debris, 69 complaints about weeds, 32 complaints for inoperative vehicles and 27 complaints about operating without a business license.
- During the period of July 1, 2021 - June 30, 2022, Environmental Health Consumer Protection staff completed 3,188 routine inspections throughout Solano County for the food program, housing program, recreational health program, and body art, including 2,272 routine inspections at 1,727 permanent retail food establishments to ensure safe food handling practices were being used, and responded to 495 initial complaints concerning the areas of food protection, housing, and waste management programs.
- During the period of July 1, 2021 - June 30, 2022, the Planning Division evaluated 6 Use Permits, 6 Minor Use Permits, 3 Administrative Permits, 4 Lot Line Adjustment, 5 Minor Subdivision, 6 Sign Permits, 10 certificates of compliance, 1 Policy Plan Overlay, 5 rezoning petitions, 6 waivers, 44 address assignments, 33 business license applications, an estimated 600 building permit plan checks, and an estimated 282 business license reviews to ensure compliance with zoning regulations.
- During the period of July 1, 2021 - June 30, 2022, Hazardous Materials staff performed 616 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. They also conducted 175 inspections of underground fuel tanks to ensure they were not leaking (these are now counted by facility and not by individual tanks), 315 hazardous waste inspections, 8 CalARP inspections (sites with extremely hazardous materials), 70 APSA inspections for aboveground petroleum storage, and 96 routine inspections at businesses that generate or haul waste tires to ensure compliance with State requirements for the Waste Tire Enforcement Program.
- During the period of July 1, 2021 – June 30, 2022, Environmental Health Technical Program staff issued 12 State Small Water System permits, 195 Water Well permits, and 111 Onsite Wastewater Treatment System permits. Local Enforcement Agency staff conducted 343 inspections at 37 permitted solid waste facilities including open and closed landfills, compost facilities, material transfer/processing stations, and refuse vehicles.
- During the period of July 1, 2021- June 30, 2022, Environmental Health Services Division staff implemented a contract with the Fairfield Suisun Sewer District by performing storm water inspections at 116 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	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	516,368	578,749	624,936	46,187	8.0%
PLANNING SERVICES	335,087	654,355	793,360	139,005	21.2%
CODE ENFORCEMENT	24,746	24,255	43,005	18,750	77.3%
BUILDING & SAFETY SERVICES	1,889,904	1,922,948	1,730,300	(192,648)	(10.0%)
ENVIRONMENTAL HEALTH SERVICES	4,466,803	4,418,665	4,649,534	230,869	5.2%
HAZARDOUS MATERIALS PROGRAM	1,721,221	1,904,983	1,790,317	(114,666)	(6.0%)
INTEGRATED WASTE MANAGEMENT	705,362	828,437	1,013,325	184,888	22.3%
LEAD-BASED PAINT ABATEMENT	0	1,147,614	1,115,533	(32,081)	(2.8%)
TOTAL REVENUES	9,659,491	11,480,006	11,760,310	280,304	2.4%
APPROPRIATIONS					
ADMINISTRATION	2,254,075	2,319,636	2,763,876	444,240	19.2%
PLANNING SERVICES	2,360,134	3,273,574	3,397,078	123,504	3.8%
CODE ENFORCEMENT	472,212	810,056	931,883	121,827	15.0%
BUILDING & SAFETY SERVICES	1,495,810	1,606,944	1,642,512	35,568	2.2%
ENVIRONMENTAL HEALTH SERVICES	3,960,894	4,813,806	5,236,529	422,723	8.8%
HAZARDOUS MATERIALS PROGRAM	1,684,735	1,971,461	2,127,910	156,449	7.9%
INTEGRATED WASTE MANAGEMENT	710,470	812,000	1,013,325	201,325	24.8%
LEAD-BASED PAINT ABATEMENT	0	1,446,345	1,115,533	(330,812)	(22.9%)
TOTAL APPROPRIATIONS	12,938,330	17,053,822	18,228,646	1,174,824	6.9%
NET COUNTY COST					
ADMINISTRATION	1,737,707	1,740,887	2,138,940	398,053	22.9%
PLANNING SERVICES	2,025,047	2,619,219	2,603,718	(15,501)	(0.6%)
CODE ENFORCEMENT	447,466	785,801	888,878	103,077	13.1%
BUILDING & SAFETY SERVICES	(394,094)	(316,004)	(87,788)	228,216	(72.2%)
ENVIRONMENTAL HEALTH SERVICES	(505,909)	395,141	586,995	191,854	48.6%
HAZARDOUS MATERIALS PROGRAM	(36,486)	66,478	337,593	271,115	407.8%
INTEGRATED WASTE MANAGEMENT	5,108	(16,437)	0	16,437	(100.0%)
LEAD-BASED PAINT ABATEMENT	0	298,731	0	(298,731)	(100.0%)
NET COUNTY COST	3,278,839	5,573,816	6,468,336	894,520	16.0%

STAFFING					
ADMINISTRATION	7	8	8	0	0.0%
PLANNING SERVICES	9	10	10	0	0.0%
CODE ENFORCEMENT	2	3	3	0	0.0%
BUILDING & SAFETY SERVICES	7	7	7	0	0.0%
ENVIRONMENTAL HEALTH SERVICES	21	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	54	57	57	0	0.0%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$280,304 or 2.4% in revenues and an increase of \$1,174,824 or 6.9% in appropriations when compared to FY2022/23 Adopted Budget. As a result, the Net County Cost increased by \$894,520 or 16.0%.

Primary Funding Sources:

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

The Recommended Budget includes a \$280,304 increase in revenues primarily due to the following:

- Licenses, Permits and Franchises revenue of \$8,056,129 reflect a net increase of \$96,665 or 1.2% primarily from increases in fees and permits related to food facilities, solid waste facilities, and penalties from past due accounts. This is offset by a decrease in building permit revenues resulting from fewer anticipated large construction and remodeling projects.
- Intergovernmental Revenues of \$528,243 reflect a decrease of \$98,738 or 15.7% due to a reduction in Federal Emergency Management Agency (FEMA) reimbursements for costs incurred responding to the LNU Lightning Complex fire.
- Charges for Services of \$3,125,938 reflect an increase of \$272,377 or 9.5% primarily related to the reimbursement of contract costs to update the integrated waste management plan and complete environmental impact reports for major subdivisions.

Primary Costs

The Recommended Budget includes a \$1,174,824 increase in appropriations primarily due to the following:

- Salaries and Employee Benefits reflect a net increase of \$61,647 or 0.6% due to negotiated and approved labor contracts and the use of extra help staff to assist with workload demands. This is offset by an increase in salary savings due to anticipated vacancies throughout the year.
- Services and Supplies reflect an increase of \$806,395 or 16.6% primarily due to increases in insurance costs, contracts to update the integrated waste management plan and complete environmental impact reports for major subdivisions, and Central Data Processing charges.
- Other Charges reflect a net increase \$359,958 or 15.0% due to an increase in Countywide Administrative Overhead costs, offset by decreases in contributions to the City of Vallejo to conduct studies on the Lakes Water System and the Solano Transportation Authority for Housing Element work.

Contracts

The FY2023/24 Recommended Budget includes the following significant contracts:

Contractual and Other Professional Work that is revenue offset includes:

- \$640,000 for lead abatement reimbursed by lead paint settlement funds.
- \$300,000 for environmental impact report work paid by the applicants.
- \$200,000 for lead assessment reimbursed by lead paint settlement funds.
- \$168,590 for work to implement energy efficiency programs countywide paid by the Bay Area Regional Energy Network.
- \$150,000 to update the integrated waste management plan including a component of the climate action plan.
- \$150,000 for Accela support and enhancement mostly reimbursed by the hazardous materials enforcement trust fund and permit fee revenue.
- \$100,000 for continuing research on the land application of biosolids paid from fees collected from the applicators.
- \$82,000 for a contractor to assist with K-12 educational fieldtrips and community cleanups paid from integrated waste revenues.

Terry Schmidtbauer, Director of Resource Management
Other Protection

Contractual and Other Professional Work that is General Fund supported includes:

- \$100,000 for General Plan Updates.
- \$100,000 for consultants to assist in processing various land use projects, zoning updates, noise ordinance, events regulations, public outreach policy, Suisun Valley strategic plan implementation, economic development plan, and continuation of Pleasants Valley Road outreach.

Fixed Assets

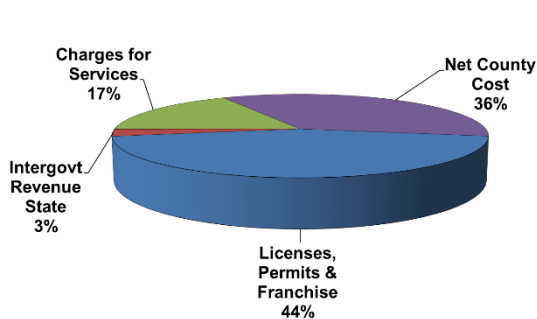
None.

DEPARTMENT COMMENTS

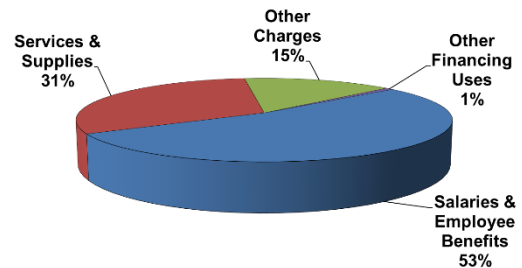
The department is driven largely by permit activity, special projects to address Board directives, and work to meet State requirements. During FY2023/24, the department will be involved in several ongoing and new projects at the request of the Board or in response to new State laws. These include staff participation in State Route 37 resiliency and Solano 360 Fairground of the Future projects, update of the Integrated Waste Management Plan and the County’s Climate Action Plan, initial work to begin the process of updates to the General Plan, implementation of Lead Paint Abatement Work Plan, involvement in economic development activities and Board approved American Rescue Plan Act (ARPA) projects, and continued work to assist in implementation of the Middle Green Valley Specific Plan and Suisun Valley Strategic Plan. The department will also be involved with continued review of Williamson Act contracts and efforts to implement the new SB 1383 organics diversion and recovery mandates from the State.

The department continues to monitor impacts resulting from higher interest rates and the pending economic uncertainty it creates. Currently, 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 as well as 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 continues its involvement 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.

SOURCE OF FUNDS



USE OF FUNDS



Functional Area Summary

**2910 – Fund 001-Resource Management
Terry Schmidtbauer, Director of Resource Management
Other Protection**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	7,629,829	7,959,464	8,056,129	96,665	1.2%
INTERGOVERNMENTAL REV STATE	320,228	496,653	497,243	590	0.1%
INTERGOVERNMENTAL REV FEDERAL	0	99,328	0	(99,328)	(100.0%)
INTERGOVERNMENTAL REV OTHER	10,591	31,000	31,000	0	0.0%
CHARGES FOR SERVICES	1,334,285	2,853,561	3,125,938	272,377	9.5%
MISC REVENUE	364,558	40,000	50,000	10,000	25.0%
TOTAL REVENUES	9,659,491	11,480,006	11,760,310	280,304	2.4%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	7,971,112	9,675,024	9,736,671	61,647	0.6%
SERVICES AND SUPPLIES	2,901,581	4,853,362	5,659,757	806,395	16.6%
OTHER CHARGES	1,960,927	2,406,856	2,766,814	359,958	15.0%
OTHER FINANCING USES	159,546	164,117	139,130	(24,987)	(15.2%)
INTRA-FUND TRANSFERS	(54,836)	(45,537)	(73,726)	(28,189)	61.9%
TOTAL APPROPRIATIONS	12,938,330	17,053,822	18,228,646	1,174,824	6.9%
NET COUNTY COST	3,278,839	5,573,816	6,468,336	894,520	16.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

General liability Insurance costs are increasing by \$744,436 which is 250% higher than FY2022/23 based on the department's share of costs and past loss activity.

SUMMARY OF POSITION CHANGES

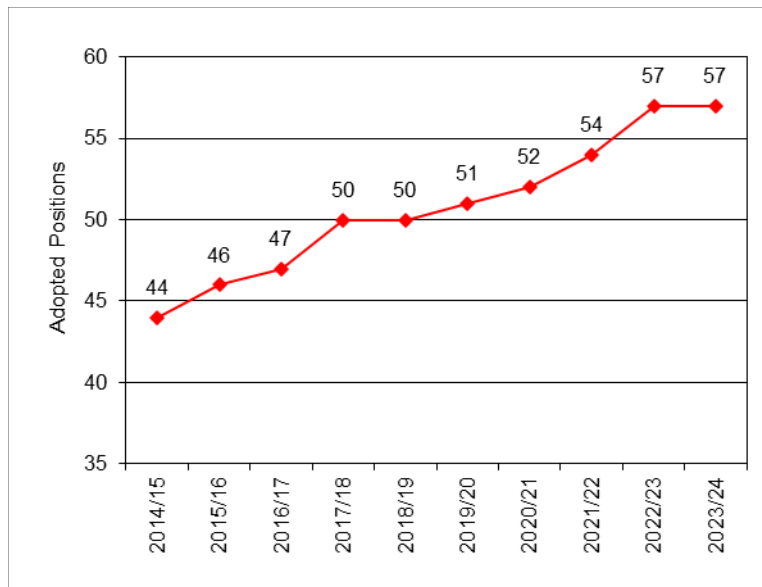
Changes in position allocations since the adoption of the FY2022/23 Budget are provided below.

On March 7, 2023, as part of the Midyear Financial Report, the following position changes were approved:

- Extended 1.0 FTE Limited-Term Building Permit Tech II position through June 30, 2025, to provide additional staff to support for LNU Lightning Complex fire recovery efforts. Currently, 133 permits have been issued to rebuild the 309 homes destroyed by the fire.

There are no changes in position allocation in the FY2023/24 Recommended Budget.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Costs are included to cover expenses for increased use of a Hearing Officer as abatement activity is anticipated to increase given the Board’s adoption of administrative penalties and cost reimbursement to abate nuisances. The department will monitor the use of the Hearing Officer and recommend any additional budgetary adjustments at Midyear, if necessary.

An update to the General Plan’s Housing Element is anticipated to be completed by summer 2023. The Regional Housing Needs Allocation (RHNA) process and county housing obligations are likely to put pressure on the County to increase housing options in the unincorporated area which may require consideration of Zoning Code and General Plan changes. The department is also exploring options to incentivize construction of secondary or accessory dwelling units with Board direction.

The department’s Building and Safety Division and Environmental Health Hazardous Materials Section will continue to be involved in the recovery and rebuilding of the LNU Lightning Complex Fire impacted properties. Rebuilding has been incentivized in this area through a Board approved 30% reduction in most development-related permit fees charged by the department. However, other factors such as private insurance reimbursement, cost of materials, and other economic factors appear to be constraining the rebuilding process in the area. The department will continue to evaluate the effectiveness of this fee reduction in incentivizing rebuilding efforts and may request the Board to consider an extension or other options as necessary prior to the fee reduction expiration on March 2, 2024.

Solano County continues implementation of the Lead-Based Paint Abatement program from a settlement award (approximately \$4.9 million) from a joint lawsuit filed against the paint industry by Solano County and nine other counties and cities. This funding is being used for implementing an outreach, educational and abatement program with the goal of mitigating lead-impacted homes with young children throughout the County. All recipients of the settlement funds are experiencing delays and difficulties with assessment and abatement based upon shortages of qualified and available contractors to perform remediations. Staff, in coordination with General Services, proposes a unique approach to use on-call contractors and the newly reinstated Job Order Contracting platform in a pilot project test to carry out the remediation and lead abatement of the lead-impacted properties. Based upon the results of this pilot project, full rollout will commence, or staff will need to find alternative methods for remediation which may impact the total number of remediations completed and extend the timeline for full completion of the program.

CalRecycle SB 1383 regulations became effective on January 1, 2022. These regulations aim to achieve a 75% solid waste reduction by year 2025 compared to the 2014 levels by enhancing recycling of organic waste. This will continue to result in an increasing workload for department staff, specifically those in the Integrated Waste and Environmental Health programs. This work includes outreach, education, and inspection of facilities that must adhere to the newly adopted organic recycling and recovery

Functional Area Summary

2910 – Fund 001-Resource Management Terry Schmidtbauer, Director of Resource Management Other Protection

mandates in order to assist them with achieving full compliance ahead of the State's mandatory enforcement requirement on January 1, 2024.

The department will begin several significant, long-term, countywide planning updates including an update to the Countywide Integrated Waste Management Plan which is due by January 2025 to plan for the next 15-year disposal period of municipal solid waste. The update will require a consultant, community meetings, and approval by resolution from each local governing authority within the County.

2910 – Fund 001-Resource Management
Terry Schmidtbauer, Director of Resource Management
Other Protection

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
1450 DELTA WATER ACTIVITIES	144,304	243,274	300,187	56,913	23.4%
1904 SURVEYOR/ENGINEER	37,078	40,800	40,800	0	0.0%
1950 SURVEY MONUMENT	9,514	9,843	10,600	757	7.7%
8215 HOME 2010 PROGRAM	28,975	423	2,500	2,077	491.0%
8220 HOMEACRES LOAN PROGRAM	37,213	6,480	35,000	28,520	440.1%
1510 HOUSING & URBAN DEVELOPMENT	2,808,122	3,700,000	3,300,000	(400,000)	(10.8%)
2950 FISH/WILDLIFE PROPAGATION PROG	3,771	3,612	4,000	388	10.7%
7000 PARKS & RECREATION	2,319,877	2,238,063	2,473,264	235,201	10.5%
APPROPRIATIONS					
1450 DELTA WATER ACTIVITIES	747,686	1,054,320	1,099,406	45,086	4.3%
1904 SURVEYOR/ENGINEER	140,957	140,921	221,306	80,385	57.0%
1950 SURVEY MONUMENT	337	55,536	1,154	(54,382)	(97.9%)
8215 HOME 2010 PROGRAM	0	0	0	0	0.0%
8220 HOMEACRES LOAN PROGRAM	74,456	75,401	241,614	166,213	220.4%
1510 HOUSING & URBAN DEVELOPMENT	2,808,122	3,700,000	3,300,000	(400,000)	(10.8%)
2950 FISH/WILDLIFE PROPAGATION PROG	6,474	11,384	12,202	818	7.2%
7000 PARKS & RECREATION	2,058,956	2,271,566	2,558,826	287,260	12.6%
NET CHANGE					
1450 DELTA WATER ACTIVITIES	603,382	811,046	799,219	(11,827)	(1.5%)
1904 SURVEYOR/ENGINEER	103,879	100,121	180,506	80,385	80.3%
1950 SURVEY MONUMENT	(9,177)	45,693	(9,446)	(55,139)	(120.7%)
8215 HOME 2010 PROGRAM	(28,975)	(423)	(2,500)	(2,077)	0.0%
8220 HOMEACRES LOAN PROGRAM	37,243	68,921	206,614	137,693	199.8%
1510 HOUSING & URBAN DEVELOPMENT	0	0	0	0	0.0%
2950 FISH/WILDLIFE PROPAGATION PROG	2,703	7,772	8,202	430	5.5%
7000 PARKS & RECREATION	(260,921)	33,503	85,562	52,059	155.4%

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

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

DEPARTMENT PURPOSE

The Water Resources and Delta Water Activities program 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 and is a Division of the Department of Resource Management. It provides support to Board Supervisors, the Board's Legislative Committee, and County departments in evaluating water-related legislation and bond initiatives, regulations, and policy and project 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 By-Pass region, have direct and indirect impacts on agricultural lands within the County's jurisdictional area if implemented. The division staff also provides technical support to various water/Delta-related committees including the Solano Subbasin Groundwater Sustainability Agency, Delta Counties Coalition, Yolo Bypass Partnership, and the Solano Water Agency Commission among others. Recently, in FY2022/23 and continuing into FY2023/24, this budget unit also assisted in developing and overseeing infrastructure projects funded through ARPA as approved by the Board. The division is staffed with a program manager and a hydro-geological analyst position, with support from other technical professionals in the Department of Resource Management, as well as utilization of consultants and contractors.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- The level of activity in FY2022/23 continues to warrant commitment of significant staff resources on behalf of the County including completing the Cache Slough Habitat Conservation Plan (HCP) to provide endangered species incidental take permits for continued water intake capabilities for agricultural operations in the Cache Slough region. The administrative draft HCP was submitted to the federal and State wildlife agencies for review in November 2022. Throughout FY2024/25, the department will be negotiating with the US Fish and Wildlife Service (USFWS), US National Marine Fisheries Service (NMFS), and the California Department of Fish and Wildlife (CDFW), collectively referred to as "Agencies" to finalize the HCP. Upon successful completion of the HCP, staff will coordinate with the Department of Water Resources (DWR) to develop associated environmental documents to comply with the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA) and apply for 30-year incidental take permits. Upon permit issuance, staff will be initiating long-term implementation of HCP mitigation actions. As part of the Lookout Slough settlement agreement in 2020, DWR is to provide up to \$200,000 per year for 10 years for staff to oversee the HCP implementation. The division is coordinating with DWR to secure additional resources to progress the HCP toward completion.
- Coordinated with the DWR, local reclamation districts, and flood management engineers on overseeing state-funded flood risk reduction projects in the Cache Slough Region. Staff will continue to coordinate with lead agencies in FY2023/24 as part of completing and implementing flood management projects including assisting local agencies in securing funding for ongoing priority levee project work.
- Staff participate in various technical advisory and ad hoc work groups for the Solano Subbasin Groundwater Sustainability Agency (GSA) for implementation of the long-term goals in the Solano Subbasin Groundwater Sustainability Plan (GSP), which was submitted to DWR in 2022. Staff also assists the various GSAs in developing annual and five-year updates to the GSP.
- Staff oversee and/or coordinate with other County departments and local agencies on additional ongoing and proposed water, wastewater, and drainage projects and programs, including: coordination with the City of Vallejo on the Lakes Water System improvements; 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. This work has evolved and will continue to include ongoing interactions on several levels to obtain a suite of regional protection assurances for agriculture,

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

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property owners, businesses, and residents. 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 address potential impacts in FY2023/24 and beyond.

Accomplishments:

- American Rescue Plan Act (ARPA) – Coordinated with County departments and other local agencies to identify, select, and present priority water and wastewater infrastructure projects for funding consideration by the Board. In 2022, the Board of Supervisors directed \$7,595,500 in ARPA funds toward eleven water resources infrastructure projects. Staff will coordinate with other County staff and consultant team experts to implement the projects through FY2025/26.
- Delta Conveyance “Tunnel” Project - In May 2022, presented to the Board of Supervisors an overview of the Delta Conveyance “Tunnel” Project and activities of the Delta Counties Coalition (DCC) advocacy to protect the Delta. At that time, the Board adopted Resolution No. 2022-103, reaffirming support for the efforts of the DCC including safeguarding actions to protect the Delta. Throughout FY2022/23, staff in coordination with DCC staff and representatives, conducted outreach to local communities in the Delta about the State’s proposed Tunnel project and potential long-term impacts of the project. Staff also developed and submitted comments to the State and federal agencies regarding impacts to Solano County and Delta communities associated with the Tunnel project.
- Cache Slough HCP - Prepared and submitted the Cache Slough Habitat Conservation Plan (HCP) to the Wildlife Agencies and coordinated with DWR to initiate negotiations with the required agencies in order to complete the HCP by FY2024/25.
- Cache Slough Public Access and Recreation - Initiated public outreach meetings in coordination with staff from the CDFW and DWR toward exploring, preserving, and developing public recreational opportunities in the Cache Slough Sacramento-San Joaquin Delta area as part of a 2022 Memorandum of Understanding between Solano County, CDFW, and DWR. During FY2023/24, staff from each agency will evaluate and develop a proposed plan based on public feedback for consideration.
- Groundwater Sustainably Plan (GSP) - Coordinated with representatives of the Solano Subbasin Groundwater Sustainability Agency (GSA) to complete and submit the final Groundwater Sustainability Plan (GSP) to DWR in January 2022. Staff will continue coordinating and providing assistance to GSAs on GSP implementation, annual and five-year updates and identifying priority management actions toward meeting long-term water management sustainability goals.
- Yolo Bypass Cache Slough Partnership – In October 2022, the program manager presented at the Yolo Bypass Cache Slough Partnership Executive Meeting on the importance of ensuring agriculture vitality as part of the long-term vision in the Yolo Bypass. The Partnership is comprised of representatives from 15 local, State, and federal agencies in the Yolo Bypass/Cache Slough region working toward a common vision for the region under the Yolo Bypass Cache Slough Partnership Multibenefit Program, established by State law in 2021. Staff also participated in Partnership subcommittees toward furthering the goals of flood risk reductions, and agriculture vitality development of the HCP, among other goals.
- Cache Slough Landowner Coordination – Facilitated periodic meetings with 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 and recreational plan development.

DEPARTMENT BUDGET SUMMARY

The Recommended Budget represents an increase of \$56,913 or 23.4% in revenues and an increase of \$45,086 or 4.3% in appropriations when compared to FY2022/23 Adopted Budget. As a result, the Net County Cost decreased by \$11,827 or 1.5%. This department is funded primarily by the General Fund.

The increase of \$56,913 in revenue is primarily for a multi-year agreement with the Department of Water Resources (DWR) to develop a Cache Slough Habitat Conservation Plan and a credit per the Countywide Administrative Overhead plan.

Primary Costs

The FY2023/24 Recommended Budget increased primarily due to the following:

- Salaries and Employee Benefits increased by \$47,019 due to negotiated and approved labor contracts and increases in health insurance and retirement costs.

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

- Services and Supplies increased by \$12,890 due primarily to an increase in 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 increased in FY2023/24.
- Intrafund Transfers decreased by \$15,911 primarily due to a decrease in reimbursable staff time spent by other divisions on Water Resources & Delta Activities work.

Contracts

The FY2023/24 Recommended Budget includes a total of \$461,050 or 41.9% in contracted services which includes the following significant contracts:

- \$209,430 ICF Jones & Stokes contract to continue negotiations with wildlife agencies as part of phases two and three of the Cache Slough Habitat Conservation Plan and initiate programmatic environmental review, which is reimbursed by the Department of Water Resources.
- \$60,000 for additional Cache Slough, Yolo Bypass, and water-related assistance.
- \$50,000 for Consero to assist with Yolo Bypass Partnership coordination and outreach for the County's water master plan development.
- \$49,000 for Consero to assist with Cache Slough outreach, the implementation of a public access MOU, and assist with grant research and applications.
- \$37,620 for Shaw/Yoder/Antwih Associates to provide legislative and regulatory advocacy services specific to Delta water issues.
- \$35,000 for the County's share of the Delta Counties Coalition Coordinator services (contract administered by Sacramento County).
- \$20,000 for the County's share of continued work by Soluri Meserve to assist Solano, Contra Costa, and San Joaquin Counties as part of the Delta Counties Coalition coordination.

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. Manager-led work teams utilizing staff from other divisions in the department and within the County have been utilized in the past to accomplish goals. There is an increasing level of technical oversight work under the Water and Natural Resources Program, along with monitoring, coordinating, and interacting with various flood and delta-centric agencies, programs, and projects. The division is in the process of implementing several long-term and complex projects, plans and agreements that will need additional support to fully oversee and implement. Specifically, coordinating with GSAs toward implementation of management actions identified in the GSP, completing of the Cache Slough Habitat Conservation Plan, and overseeing completion of the 11 ARPA-funded water infrastructure projects.

The 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 interests in the Delta, it may be necessary to request additional funding once State and federal projects are better delineated and the extent of our partner agencies' involvement corresponding with County interests are known.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	144,304	194,926	229,430	34,504	17.7%
INTERGOVERNMENTAL REV FEDERAL	0	1,515	0	(1,515)	(100.0%)
CHARGES FOR SERVICES	0	46,833	70,757	23,924	51.1%
TOTAL REVENUES	144,304	243,274	300,187	56,913	23.4%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	388,737	468,649	515,668	47,019	10.0%
SERVICES AND SUPPLIES	271,152	513,563	526,453	12,890	2.5%
OTHER CHARGES	38,114	1,029	1,500	471	45.8%
OTHER FINANCING USES	3,877	4,717	5,334	617	13.1%
INTRA-FUND TRANSFERS	45,805	66,362	50,451	(15,911)	(24.0%)
TOTAL APPROPRIATIONS	747,686	1,054,320	1,099,406	45,086	4.3%
NET COUNTY COST	603,382	811,046	799,219	(11,827)	(1.5%)

STAFFING					
DELTA WATER ACTIVITIES	2	2	2	0	0.0%
TOTAL STAFFING	2	2	2	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- Salaries and Employee Benefits are increasing by \$47,019 due to negotiated and approved labor contracts.
- State Other revenue is increasing by \$34,504 due to a multi-year agreement with the Department of Water Resources (DWR) to develop a Cache Slough Habitat Conservation Plan.
- Countywide Administrative Overhead revenue increased by \$23,924 due to a credit.

SUMMARY OF POSITION CHANGES

None.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Water Resources and Delta Water Activities Department continues to support an increasing number of complex water-related issues and oversees long-term projects that will have lasting effects on Solano County and the region.

With ongoing and increasing volatility of climatic impacts, from longer droughts to increased risks from fire and floods, staff has been collaborating with other local, State and federal agencies to identify near-term and long-term actions to help meet the county's water resource and infrastructure needs as part of the 20-year implementation of the Solano Subbasin Groundwater Sustainability Plan, including identifying priority project and policy considerations to ensure long-term water supply reliability throughout the County.

The State's proposed Delta Conveyance "Tunnel" Project will continue to require continued consultant expertise and staff time as well as legal support to monitor and provide timely comments on the various permits and permissions proposed for the project.

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 no change in revenues and an increase of \$80,385 or 57.0% in appropriations when compared to the FY2022/23 Adopted Budget. As a result, the Net County Cost increased by \$80,385 or 80.3%. The increase in appropriations is primarily due to an increase of \$100,000 in professional services to backfill the vacant County Surveyor position until it is filled.

Contracts

The FY2023/24 Recommended Budget includes the following significant contract:

- \$100,000 for land surveyor contracted services to perform map check and development review services.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHARGES FOR SERVICES	37,078	40,800	40,800	0	0.0%
TOTAL REVENUES	37,078	40,800	40,800	0	0.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	0	0	100,000	100,000	100.0%
OTHER CHARGES	140,957	140,921	121,306	(19,615)	(13.9%)
TOTAL APPROPRIATIONS	140,957	140,921	221,306	80,385	57.0%
NET COUNTY COST	103,879	100,121	180,506	80,385	80.3%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The department has seen a general decline in current land use development and map check services for small development. However, there have been several larger development projects that continue to require extensive service and review. The recent retirement of the County Surveyor has led the department to retain contracted land surveying services at significant cost. The department continues to evaluate potential fees and administrative adjustments to cover a larger percentage of the Surveyor/Engineer’s budget.

1950 – Fund 281-Survey Monument Preservation Summary of Other Administered Budgets
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 an increase of \$757 or 7.7% in revenues and a decrease of \$54,382 or 97.9% in appropriations when compared to the FY2022/23 Adopted Budget. The decrease in appropriations is due to the deferral of a contract and associated costs for survey monument repair and replacement until the County Surveyor position vacancy is filled. It is currently anticipated that this work will be performed in FY2024/25.

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	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP CHARGES FOR SERVICES	284 <u>9,230</u>	443 <u>9,400</u>	1,200 <u>9,400</u>	757 <u>0</u>	170.9% <u>0.0%</u>
TOTAL REVENUES	9,514	9,843	10,600	757	7.7%
APPROPRIATIONS					
SERVICES AND SUPPLIES OTHER CHARGES	0 <u>337</u>	50,000 <u>5,536</u>	0 <u>1,154</u>	(50,000) <u>(4,382)</u>	(100.0%) <u>(79.2%)</u>
TOTAL APPROPRIATIONS	337	55,536	1,154	(54,382)	(97.9%)
CHANGE IN FUND BALANCE	(9,177)	45,693	(9,446)	(55,139)	(120.7%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

Until a new County Surveyor is retained, monument preservation work will be deferred.

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 HOME Investments Partnership 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 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 an increase of \$2,077 or 491.0% in revenues from interest on the HOME program fund balance when compared to the FY2022/23 Adopted Budget, with no appropriation in FY2023/24.

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.

Fixed Assets

None.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	28,975	423	2,500	2,077	491.0%
TOTAL REVENUES	28,975	423	2,500	2,077	491.0%
CHANGE IN FUND BALANCE	(28,975)	(423)	(2,500)	(2,077)	491.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

The Homeacres Loan Program was funded by initial housing set-aside funds from the Southeast Vallejo Redevelopment Project, interest earned over time on those set-aside funds, and from interest payments and loan 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 2019, the County entered into a contract with NeighborWorks Homeownership Center Sacramento Region (NeighborWorks) to update the Solano County Owner-Occupied Loan Program Guidelines and conduct initial marketing and outreach for the housing rehabilitation program to generate interest and use of this fund. Due to the COVID-19 pandemic, this work was delayed, but began again last fiscal year with contractors, Town Green and Thurmond Consulting. With their assistance, two surveys were created (in three languages) and distributed, gauging interest in home rehabilitation needs and the use of security cameras throughout the neighborhood. A satisfactory amount of interest with returned surveys was achieved. Planning Division staff plans to return to the Board in late FY2022/23 to request authorization to hire a consultant to establish program guidelines and execute the home rehabilitation and security camera program. Additional marketing and outreach efforts are anticipated in FY2023/24.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$28,520 or 440.1% in revenues and an increase of \$166,213 or 220.4% in appropriations when compared to the FY2022/23 Adopted Budget. There is no County Contribution to this fund.

Primary Funding Sources

The primary source of revenue to the fund is interest earnings and loan payoffs when they occur. Additional unanticipated revenue from loan repayment may be received during the fiscal year. Interest Income reflect an increase of \$28,520 or 440.1% when compared to FY2022/23 due to the increase in interest rates, which benefits the County’s investment pool.

Primary Costs

The Recommended Budget includes \$241,614 in appropriations which includes \$165,000 for a consultant to implement and administer a new housing rehabilitation program and \$75,000 for a contractor to continue administering the program, including actively advertising/marketing the availability of the program, gauging community interest, serving as a liaison between homeowners and building contractors as needed, and tracking individual project costs and reimbursements.

Contracts

The FY2023/24 Recommended Budget includes the following significant contracts:

- \$165,000 in consulting services to implement and administer the new housing rehabilitation loan program.
- \$75,000 for marketing, community outreach, and continued administration of the program.

Fixed Assets

None.

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

Summary of Other Administered Budgets

8220 – Fund 120-Homeacres Loan Program

Terry Schmidtbauer, Director of Resource Management

Other Protection

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	37,213	6,480	35,000	28,520	440.1%
TOTAL REVENUES	37,213	6,480	35,000	28,520	440.1%
APPROPRIATIONS					
SERVICES AND SUPPLIES	74,305	75,306	240,000	164,694	218.7%
OTHER CHARGES	151	95	1,614	1,519	1598.9%
TOTAL APPROPRIATIONS	74,456	75,401	241,614	166,213	220.4%
CHANGE IN FUND BALANCE	37,243	68,921	206,614	137,693	199.8%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

This budget was established to encompass programs funded directly from the U.S. Department of Housing and Urban Development (HUD), and where other public agencies are tasked with the administration of programs through contracts or agreements. For these programs, funds are passed through the County to the administration agencies. Each division within the budget unit maintains its own dedicated Fund Balance. The principal 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 (HUD), provides housing assistance through the Section 8 Housing Assistance Program for the unincorporated areas of Solano County and the cities of Dixon and Rio Vista. 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. This Agreement is currently in the process of being updated.

The Board of Supervisors serve 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 decrease of \$400,000 or 10.8% in both revenue and appropriations when compared to the FY2022/23 Adopted Budget. As a result, there is no impact to fund balance. The decrease reflects the anticipated allocation from HUD to SCHA based on the federal allocation as well as voucher utilization.

The Housing Authority budget tracks the pass-through of up to \$3,300,000 million in federal revenue for the Section 8 Housing Program for the unincorporated areas of Solano County and the cities of Rio Vista and Dixon. Currently 235 families are using vouchers and have obtained housing, 22 families are qualified for vouchers and are actively searching for housing, and 111 vouchers are unused primarily due to the lack of housing and landlord participation in Dixon, Rio Vista, and unincorporated Solano County. 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 FY2023/24 Recommended Budget includes the following significant contracts:

\$3,300,000 for an existing agreement with the City of Vacaville to serve as the administrator of the SCHA program.

Fixed Assets

None.

Summary of Other Administered Budgets

1510 – Fund 150-Housing Authority
Terry Schmidtbauer, Director of Resource Management
Other Protection

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	2,808,122	3,700,000	3,300,000	(400,000)	(10.8%)
TOTAL REVENUES	2,808,122	3,700,000	3,300,000	(400,000)	(10.8%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	2,808,122	3,700,000	3,300,000	(400,000)	(10.8%)
TOTAL APPROPRIATIONS	2,808,122	3,700,000	3,300,000	(400,000)	(10.8%)
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

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

PENDING ISSUES AND POLICY CONSIDERATIONS

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

2950 – Fund 012-Fish/Wildlife Propagation Program Summary of Other Administered Budgets
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 administered by the Department of Resource Management, Parks and Recreation Division. The division solicits and receives grant applications and forwards them to the Solano County Park and Recreation Commission for evaluation. After evaluation, the Commission recommends grant awards to the Board of Supervisors for approval.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$388 or 10.7% in revenues and an increase of \$818 or 7.2% in appropriations when compared to the FY2022/23 Adopted Budget, resulting in a \$430 increase in the use of 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 will be \$500, which results in a total revenue increase of \$388 when compared to the FY2022/23 Adopted Budget.

Primary Costs

The Recommended Budget includes a \$818 or a 7.2% increase in appropriations primarily due to an increase in publication and legal noticing costs. The FY2023/24 Recommended Budget includes the use of \$10,000 for grant awards.

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 was lower than normal during the FY2022/23 competitive grant cycle. The department intends to increase outreach strategies and streamline the application and evaluation process in FY2023/24 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 refrain from opening the competitive grant cycle until the fund balance is sufficient for projects to be awarded grant funding.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	3,620	3,500	3,500	0	0.0%
REVENUE FROM USE OF MONEY/PROP	151	112	500	388	346.4%
TOTAL REVENUES	3,771	3,612	4,000	388	10.7%
APPROPRIATIONS					
SERVICES AND SUPPLIES	382	350	650	300	85.7%
OTHER CHARGES	6,092	11,034	11,552	518	4.7%
TOTAL APPROPRIATIONS	6,474	11,384	12,202	818	7.2%
CHANGE IN FUND BALANCE	2,703	7,772	8,202	430	5.5%

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

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.

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

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITIES

The functions of the Parks and Recreation Division 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, docent tours, environmental education programs, and volunteer labor for trail and environmental restoration projects. The division also manages contracts and ensures completion of work to improve fish and wildlife education and habitat restoration efforts awarded through the County's Fish and Wildlife Propagation Fund.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSChallenges:

Attendance levels at all four County parks returned to pre-COVID-19 pandemic levels and, in some instances, exceeded pre-pandemic levels. These high attendance levels (over 240,000 yearly visitors to the four parks) directly increase the amount of maintenance and customer service activities performed by staff at a time when recruitments for Extra Help Park Aides have yielded low interest. Ultimately, the additional workload impacts staff retention, customer service, and protection and maintenance of the parks. The department continues to evaluate staffing models that improve recruitment and retention.

- Increased attendance outside of the traditional peak season has resulted in increased difficulties in scheduling some of the smaller projects to maintain and improve the parks that staff typically perform.
- Lake Solano Park was impacted by the LNU Lightning Complex Fire. The fire destroyed over a mile of fencing, all maintenance equipment and supplies, a workshop, the park residence, observation decks, damaged plumbing, and electrical infrastructure, and caused extensive habitat and natural resource damage, including damage or destruction to over four hundred trees. The division continues recovery efforts while adapting public access to areas where it is safe for the public and appropriate for natural resource recovery.
- The waste vaults systems at Lake Solano have continued to present operational challenges consuming significant staff and contractor time for repairs. The system was evaluated in FY2022/23 and solutions are being developed so work may begin in FY2023/24. The work is an American Rescue Plan Act (ARPA) funded project approved by the Board in Spring 2022.

Accomplishments:

- 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.
- Staff continue to exhibit their dedication to the public. Staff regularly adapted park operations to meet the needs of the visiting public, including expending significant effort to provide restoration and recovery work at Lake Solano Park. Working with partners such as Solano Resource Conservation District and the Putah Creek Council, staff were able to continue the revegetation of the 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.
- Staff have increased efforts at Sandy Beach Park to introduce native plantings and habitat restorations. These efforts are coordinated with Solano Resource Conservation District and include environmental education field trips linking stewardship work with watershed program content.

- In FY2022/23, the division began coordinating multiple priority capital projects, including electrical and plumbing infrastructure improvements, launch facility upgrades, and paving surface upgrades. These projects are supported by a variety of funding sources, including Consolidated Appropriations Act, Federal Lands Highway, ARPA, and grant programs.

WORKLOAD INDICATORS

- During the period of July 1, 2022, through June 30, 2023, Parks served a record number of visitors in excess of 240,000 at the four parks, exceeding the approximately 200,000 visitors in FY2021/22.
- Fire recovery efforts at Lake Solano Park are expected to continue through FY2023/24. Construction and installation of significant structures at the park, including park residence and maintenance yard and shop, are projected to occur into the summer months of 2023. Replacement purchases and/or installation of equipment and assets are anticipated to continue into FY2023/24. 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.
- Multiple projects are either in scoping or fully underway at the parks, ranging from routine asset maintenance and installation to multimillion dollar capital improvement projects, all of which are anticipated to require additional staff time. These projects and activities, coupled with regular maintenance and public access operations, will keep the attention of the division focused on existing projects, resulting in a temporary reduction in future planning efforts until the project load returns to a more normalized pattern.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$235,201 or 10.5% in revenues and an increase of \$287,260 or 12.6% in appropriations when compared to FY2022/23 Adopted Budget. As a result, the net fund cost is increased by \$52,059 and the Parks fund balance is decreased by \$85,562. The General Fund Contribution remains the same as FY2022/23.

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 passthrough revenues), with the remaining funding coming from the General Fund and grants.

The Recommended Budget includes an increase of \$235,201 in revenues primarily due to the following:

- Revenue from taxes, including property taxes and ABX1-26 pass-through revenues, reflects a net increase of \$76,161 or 8.3%.
- Revenue from Charges for Services is expected to increase by \$77,000 or 12.3% primarily due to increased park usage for camping, boat launch, and day use facilities.
- Miscellaneous Revenue is projected to increase by \$74,628 or 211.0% due to an increase in anticipated insurance proceeds resulting from claims for lost revenue and staff time related to the LNU fire.

Primary Costs

The Recommended Budget includes an increase of \$287,260 or 12.6% in appropriations due to the following:

- Salaries and Employee Benefits increased by \$161,532 or 14.9% primarily due to negotiated and approved labor contracts and the addition of two Extra Help Park Aides.
- Services and Supplies increased by \$167,849 or 20.3% primarily due to increased insurance costs, central data processing charges, and utility costs.
- Other Charges increased by \$33,946 or 12.3% primarily due to increased Countywide Administrative Overhead costs.

Fixed Assets

None.

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

Terry Schmidtbauer, Director of Resource Management
 Recreation Facility

DEPARTMENT COMMENTS

The Recommended Budget continues the division’s current initiatives to maintain quality park facilities and open space resources, ensure correct staffing levels to meet public demands for park operating hours and a 365-day per year schedule, expand public outreach and promotional efforts to improve revenues, and enhance park stewardship and environmental education by working with our partners, such as the Solano Land Trust.

DETAIL BY REVENUE		2022/23		FROM	
CATEGORY AND	2021/22	ADOPTED	2023/24	ADOPTED TO	PERCENT
APPROPRIATION CATEGORY	ACTUAL	BUDGET	RECOMMENDED	RECOMMENDED	CHANGE
REVENUES					
TAXES	944,240	920,704	996,865	76,161	8.3%
FINES, FORFEITURES, & PENALTY	171	1,200	750	(450)	(37.5%)
REVENUE FROM USE OF MONEY/PROP	15,681	21,400	29,500	8,100	37.9%
INTERGOVERNMENTAL REV STATE	8,045	7,953	7,709	(244)	(3.1%)
INTERGOVERNMENTAL REV FEDERAL	25	34	40	6	17.6%
INTERGOVERNMENTAL REV OTHER	3,904	1,900	1,900	0	0.0%
CHARGES FOR SERVICES	697,536	624,500	701,500	77,000	12.3%
MISC REVENUE	40,341	35,372	110,000	74,628	211.0%
OTHER FINANCING SOURCES	37,356	0	0	0	0.0%
GENERAL FUND CONTRIBUTION	572,579	625,000	625,000	0	0.0%
TOTAL REVENUES	2,319,877	2,238,063	2,473,264	235,201	10.5%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	877,146	1,081,206	1,242,738	161,532	14.9%
SERVICES AND SUPPLIES	798,084	826,949	994,798	167,849	20.3%
OTHER CHARGES	321,999	276,874	310,820	33,946	12.3%
F/A EQUIPMENT	54,445	32,000	0	(32,000)	(100.0%)
OTHER FINANCING USES	7,283	54,537	10,470	(44,067)	(80.8%)
TOTAL APPROPRIATIONS	2,058,956	2,271,566	2,558,826	287,260	12.6%
CHANGE IN FUND BALANCE	(260,921)	33,503	85,562	52,059	155.4%

STAFFING					
PARKS & RECREATION	7	8	8	0	0.0%
TOTAL STAFFING	7	8	8	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation in the FY2023/24 Recommended Budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

Fire continues to be a concern in the hills around Lake Solano Park. The level of fire activity that has become an annual occurrence has caused staff to increase fire prevention activities including maintaining fire breaks along property lines, trimming vegetation to reduce fire fuel loads, and raising the tree canopy height to allow for fire equipment response within the park. For this reason, included in the Recommended Budget are funds to operate an on-call tree service contract for the four county parks to assist in the maintenance of tree canopies to CAL FIRE standard heights for emergency access and to thin the aging canopy and reduce the fuel load.

The division continues to work with various partner agencies to explore opportunities to enhance existing and create more outdoor recreational opportunities for the public. Continued discussions with Solano Land Trust and City of Fairfield regarding potential

coordination of operation activities at Patwino Worrlla Kodoi Dihi Open Space Park and Rockville Hills Regional Park and ongoing contracts for docent, stewardship and environmental education programs remain at the core of these efforts.

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