

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:	
FY2023/24 Midyear Projection:	12,847,355
FY2024/25 Recommended:	13,950,392
County General Fund Contribution:	0
Percent County General Fund Supported:	0.0%
Total Employees (FTEs):	73

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 to collect and distribute child support payments, and conducting complaint resolution and formal hearings. DCSS 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 a 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, 2024, Governor Newsom released his preliminary FY2024/25 State Budget. Given the significant State Budget deficit, there was no funding augmentation included in next fiscal year’s State Budget for the California Child Support Program. The California Department of Child Support Services budget allocation methodology for all Local Child Support Agencies (LCSAs), which was codified in statute (Family Code 17306.1.a) in 2020, was updated for FY2024/25. The updated allocation calculation reflects that additional funds should be allocated to Solano DCSS; however, due to the fact that there is no additional State funding for the California Child Support Program in Governor Newsom’s FY2024/25 State Budget, the department will not receive any additional funding next fiscal year. Of the 47 LCSAs within California, eighteen LCSAs are considered “underfunded,” with Los

Angeles County leading the “underfunded” by \$52 million for FY2024/25. The Solano County DCSS is considered underfunded by approximately \$1.6 million.

Accomplishments:

- Distributed \$40,222,424 in child support payments in the Federal Fiscal Year (FFY) 2022/23.
- Achieved an establishment rate of 94% on cases with support orders established, a collection rate of 67% 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 \$3.41 which is nearly \$1.00 above the Statewide average of \$2.68.
- DCSS’ Flexible Case Management approach, which works to address the everchanging needs of the families served by providing a more personalized approach to case management, has been shared with CA DCSS and modeled in other counties based on the department’s success.
- Established a collaborative partnership with the Family Justice Center by provisioning on site and virtual access to our shared customers to provide a more holistic approach to the variety of services each organization offers.

WORKLOAD INDICATORS

- During FFY2022/23, DCSS opened and administered 1,540 new child support cases through referrals from Health and Social Services or from applications received via the internet, mail, or in person. While this is a 17% decrease from the prior FFY, this decrease was anticipated due to the implementation of the California Assembly Bill (AB) 1686, which resulted in the termination of foster care referrals to the department. Even with this decline in referrals, DCSS managed to maintain a caseload of 13,521, which is only a 1% decrease from the prior FFY and remains less than the statewide average caseload decline of 4%. This can be attributed to the department’s Flexible Case Management program and an increase in media and internet outreach.
- During the same 12-month period, the department:
 - Collected \$28,803,360 through income withholding orders in cooperation with employers which accounted for almost 72% of overall collections and collected \$2,516,380 of past due child support owed through federal and State tax intercepts.
 - Attended 1,280 court hearings to establish, modify, or enforce child support on behalf of children and families.
 - Reviewed 1,493 requests to review court ordered child support obligations due to a change in circumstances. Of those requests, 470, 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	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHILD SUPPORT CASE MANAGEMENT	122,721	0	0	0	0.0%
ADMINISTRATION	4,306	0	0	0	0.0%
CLERICAL SUPPORT SERVICES	27,989	0	0	0	0.0%
OPERATIONS	11,936,468	13,426,516	13,950,392	523,876	3.9%
TOTAL REVENUES	12,091,484	13,426,516	13,950,392	523,876	3.9%
APPROPRIATIONS					
CHILD SUPPORT CASE MANAGEMENT	8,167,517	9,092,681	9,246,244	153,563	1.7%
ADMINISTRATION	525,564	564,784	604,676	39,892	7.1%
CLERICAL SUPPORT SERVICES	1,449,345	1,828,483	1,797,738	(30,745)	(1.7%)
OPERATIONS	1,949,379	2,187,336	2,301,734	114,398	5.2%
TOTAL APPROPRIATIONS	12,091,805	13,673,284	13,950,392	277,108	2.0%
CHANGE IN FUND BALANCE					
CHILD SUPPORT CASE MANAGEMENT	8,044,796	9,092,681	9,246,244	153,563	1.7%
ADMINISTRATION	521,258	564,784	604,676	39,892	7.1%
CLERICAL SUPPORT SERVICES	1,421,356	1,828,483	1,797,738	(30,745)	(1.7%)
OPERATIONS	(9,987,089)	(11,239,180)	(11,648,658)	(409,478)	3.6%
CHANGE IN FUND BALANCE	321	246,768	0	(246,768)	(100.0%)

STAFFING					
CHILD SUPPORT CASE MGMT	66	65	60	(5)	(7.7%)
ADMINISTRATION	2	2	2	0	0.0%
CLERICAL SUPPORT SERVICES	17	12	11	(1)	(8.3%)
TOTAL STAFFING	85	79	73	(6)	(7.6%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$523,876 or 3.9% in revenues and an increase of \$277,108 or 2.0% in appropriations when compared to the FY2023/24 Adopted Budget.

Primary Funding Sources

DCSS receives 34% of its intergovernmental funding from the State and 66% from the federal government. Based on the department’s funding, represented in the FY2024/25 allocation letter issued by CA DCSS on January 10, 2024, 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 181 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 maintain a higher ratio when compared to other LCSAs across the State to remain eligible for additional funding.

DCSS will utilize the State’s Budget Allocation Request process to leverage a drawdown of \$986,710 in federal and state monies to bridge the deficit between the department’s allocation versus its projected expenditures. The department will continue to utilize this process in upcoming years, so long as the funds remain available through CA DCSS. The State has forecasted, for the next few fiscal years, a surplus of unspent funding which is not utilized by other LCSAs will remain available for underfunded counties to expend. Once those funds have been exhausted, the department will utilize Fund Balance to leverage a drawdown in federal

monies as part of the Federal Financial Participation (FFP) Match Program. 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 \$277,108 or 2.0% in appropriations primarily due to:

- Salaries and Employee Benefits reflect a net increase of \$166,270 primarily due to negotiated and approved wage increases, CalPERS retirement and health benefit costs, and workers' compensation rates.
- Services and Supplies reflect a net decrease of \$18,461 primarily due to reductions in travel and training costs, and advertising/marketing as the department has partnered with the State to provide less expensive program advertisement costs. These decreases are offset by increased central data processing charges and insurance costs.
- Other Charges reflect an increase of \$126,121 due to increased Countywide Administrative Overhead costs.

Contracts

The FY2024/25 Recommended Budget includes the following significant contract:

- \$80,000 for the service of legal documents to customers.

Fixed Assets

None.

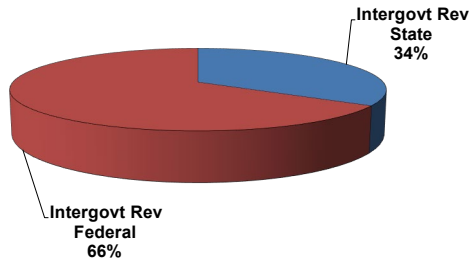
DEPARTMENT COMMENTS

Funding issues continue to impact the child support program; however, it should be noted that even without additional funding, increased costs, and increased workloads due to legislative and policy changes, DCSS continues to meet the needs of customers and performs very well compared to other LCSAs in California. This is reflective through Federal Performance Measures, metrics the State uses to evaluate overall program performance, noted above.

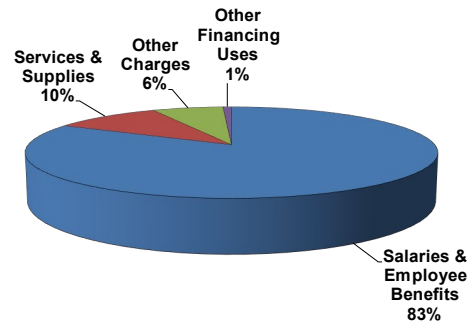
The department is joining the CA DCSS in supporting their recently communicated vision for the "Transformation of the Child Support Program" in the State. The vision presents specific overarching initiatives whose impacts should modernize the California Child Support Program and offer improved relevance for today's co-parents. CA DCSS is working with each LCSA on redesigning the child support program around equity, including equitable access and equitable outcomes, as core values and commitments statewide.

The vision includes a new program focus where resources are shifted from pursuing enforcement actions to offering individualized services and building a shared path to success based on each family's needs. DCSS realized this vision early on by implementing the Flexible Case Management team, nearly a year ago, to meet this new service delivery process. The goal is to provide more relevant and customized services to both parents and limit enforcement actions only to those situations where enforcement is necessary, helpful, and not in conflict with the receiving parent's wishes. The current highly automated, one-size-fits-all approach to child support enforcement does not meet the needs of modern families and is increasingly cited as one of the largest barriers disincentivizing and preventing parents from utilizing services.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	23,028	20,000	40,000	20,000	100.0%
INTERGOVERNMENTAL REV STATE	4,230,492	4,394,052	4,729,533	335,481	7.6%
INTERGOVERNMENTAL REV FEDERAL	7,682,948	9,012,464	9,180,859	168,395	1.9%
OTHER FINANCING SOURCES	155,016	0	0	0	0.0%
TOTAL REVENUES	12,091,484	13,426,516	13,950,392	523,876	3.9%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	10,039,955	11,360,779	11,527,049	166,270	1.5%
SERVICES AND SUPPLIES	1,384,549	1,416,865	1,398,404	(18,461)	(1.3%)
OTHER CHARGES	572,637	783,615	909,736	126,121	16.1%
LEASES	0	0	5,692	5,692	100.0%
OTHER FINANCING USES	94,663	112,025	109,511	(2,514)	(2.2%)
TOTAL APPROPRIATIONS	12,091,804	13,673,284	13,950,392	277,108	2.0%
CHANGE IN FUND BALANCE	321	246,768	0	(246,768)	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

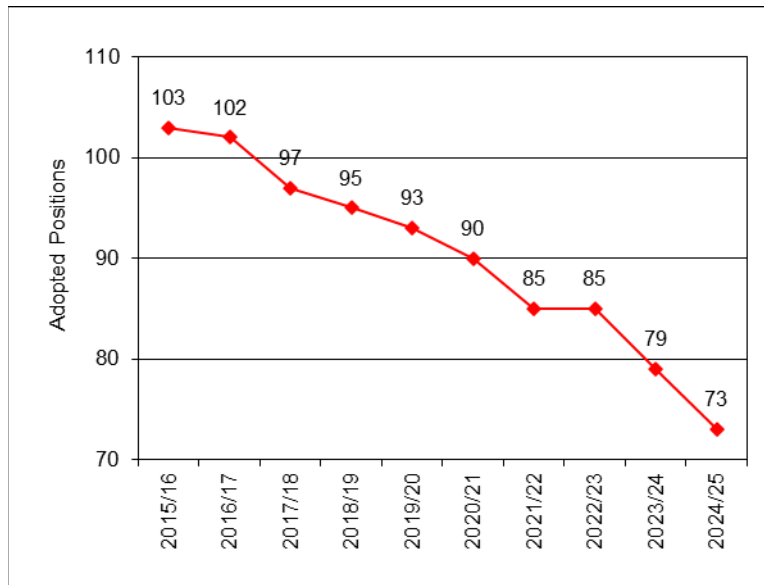
Changes in the position allocation since the adoption of the FY2023/24 Budget include:

On March 12, 2024, the Board approved the following position changes as part of the Midyear Financial Report:

- Deleted 5.0 FTE Child Support Specialist.
- Deleted 1.0 FTE Legal Secretary.

There are no changes in position allocation in the FY2024/25 Recommended Budget.

STAFFING TREND

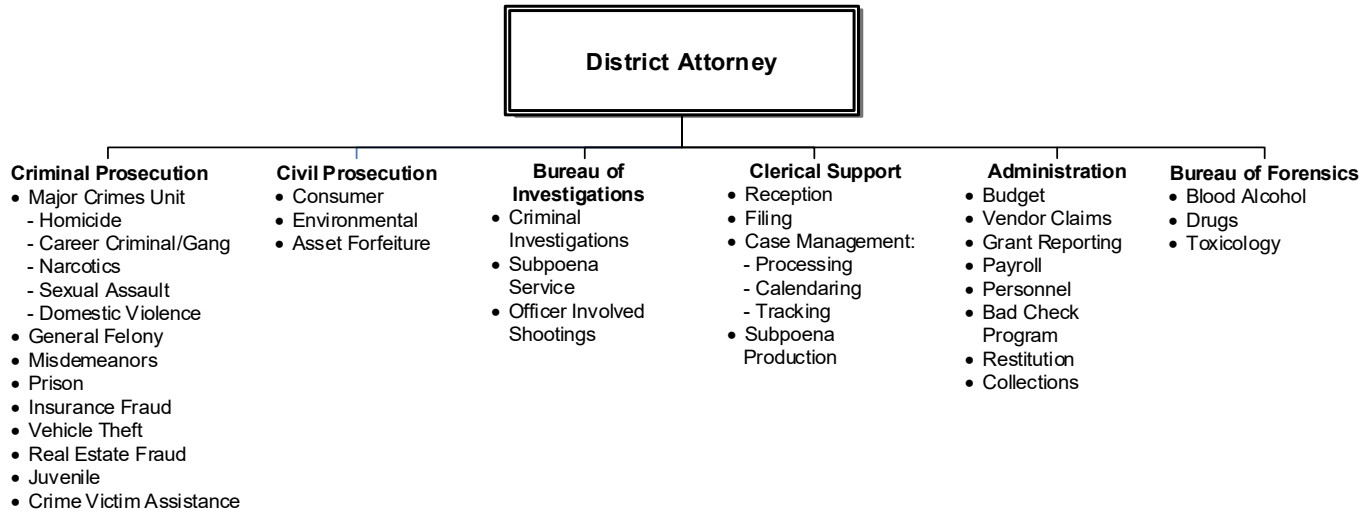


PENDING ISSUES AND POLICY CONSIDERATIONS

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:

- 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.
- Provides for full pass-through of child support for formerly assisted families in the CalWORKs program, instead of it going to the County for reimbursement of public aid expended. Implementation is scheduled for 2024.
- Specifies legislative intent that, commencing January 1, 2025, the California Department of Social Services and CA 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. CA DCSS and the Child Support Director’s Association (CSDA) are working with a variety of committees comprised of child support staff to analyze the impacts 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:	
FY2023/24 Midyear Projection:	36,691,845
FY2024/25 Recommended:	39,170,376
County General Fund Contribution:	24,129,039
Percent County General Fund Supported:	61.6%
Total Employees (FTEs):	140.75

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:

Over the past several years, the District Attorney's Office has had a substantial 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. These mandates and initiatives have stressed existing staff resources.

Accomplishments:

- Cold Case Unit: Reinstated in 2015, the Cold Case Unit seeks to solve homicide cases that have gone cold over the years to hold offenders accountable, seek long awaited justice, and bring closure for all the victims' families that have been greatly impacted. In October 2022, Cold Case investigators started reviewing a 1987 case involving a 6-year-old child who had been abducted near his home in the City of Vallejo. Four days after the child went missing, his body was discovered on Sherman Island in Sacramento County. An autopsy revealed that the child victim had been sexually assaulted. A suspect was arrested,

charged, and ultimately dismissed. The advances in DNA technology have since exonerated this suspect and implicated another person responsible for the young child's death. On September 18, 2023, District Attorney investigators, with the assistance of the Jackson County Sheriff's Office, arrested a suspect. The District Attorney is thankful to have dedicated cold case investigators that remain steadfast in their commitment to solving such cases.

- 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 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 SCMCTF also responds and assists law enforcement agencies in the investigations of major crimes occurring throughout Solano County.
- Bureau of Investigations: On January 22, 2024, the District Attorney's Bureau of Investigations welcomed Jim Barnes as the new Chief. Chief Barnes has devoted his career to public service. Prior to joining the Office, Chief Barnes had a long and successful law enforcement career with the Sacramento County Sheriff's Office. The District Attorney's Office is very appreciative of the efforts and contributions by Interim Chief Investigator Matt Lydon to the Bureau of Investigations prior to Chief Barnes' arrival, as Chief Lydon was responsible for leading the efforts to upgrade the Bureau's evidence room, its case management system, and supporting the Major Crimes Task Force.
- Consumer and Environmental Crimes Unit-*People v. Primal Force*: In May 2023, the District Attorney's Office, in conjunction with several other District Attorney's Offices participating in a statewide Dietary Supplement, Food, Drug and Medical Device Task Force, was able to secure a significant civil enforcement settlement in the case of *People v. Primal Force*. The lawsuit alleged that defendants made false or misleading advertising claims regarding various dietary supplements sold under the product names of Assure II Heart Tonic, Ultra Accel II, and Primal Force Recovery. The settlement terms included \$50,000 in restitution to consumers who requested refunds, \$10,000 in total costs to plaintiffs, and civil penalties totaling \$625,000. Further, the defendants are subject to a permanent injunction against making false or misleading advertising claims and, going forward, defendants are required to maintain competent and reliable scientific evidence that substantiates advertising claims for a period of five years. The District Attorney's Consumer and Environmental Crimes Unit received \$62,500 in civil penalties and \$1,000 for costs incurred in this case.
- 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. 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. For 2023, the Program received 2,673 new cases, a 5% decrease from 2022. The Program provided support for 1,451 victims of domestic violence in 2023, an increase of 25% from 2022. The Program supported 192 families of homicide victims, 89 adult victims of sexual assault, and 167 child victims of sexual assault and their families. The program also assisted 1,327 victims in completing Victim Compensation Board claims, accompanied 628 victims to court, and assisted 150 victims with restitution claims.

WORKLOAD INDICATORS

The Workload at the District Attorney's Office has significantly increased in recent years due to the recent changes in criminal law in California. This includes Senate Bill (SB) 1437 (Felony Murder), Assembly Bill (AB) 1950, (Shortening of Probation), Proposition 57 (Early Release from Prison), AB 1793 (Marijuana), AB 2542 (Racial Justice Act), AB 965 (Franklin Hearings), AB 600 (Judicial initiated resentencing on any case), AB 1310 (Resentencing Gun Enhancements), and AB 1540 (Resentencing Prison Prior Enhancements).

- As of March 2024, the District Attorney's Major Crimes Unit had 70 active homicide cases.
- In 2023, the District Attorney received and reviewed 12,516 cases, which is a 1,281 decrease from the preceding year.
- In 2023, the District Attorney's Office filed 1,118 felony cases and 2,966 misdemeanor cases.
- In FY2022/23, the Auto Theft Prosecution Unit prosecuted 206 cases.

Functional Area Summary

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

- During 2023, the forensic laboratory received the following submissions:
 - Alcohol: 843 requests for analysis (decrease of 11.5% from 2022)
 - Controlled Substances: 531 requests for analysis (increase of 20.8% from 2022)
 - Toxicology Screening: 261 requests for analysis (decrease of 25.9% from 2022)
 - Toxicology Confirmation: 275 requests for analysis (decrease of 6.8% from 2022)

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2022/23 ACTUALS	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CRIMINAL PROSECUTION	30,296,701	35,485,431	36,278,502	793,071	2.2%
CIVIL PROSECUTION	1,375,069	1,727,019	1,969,085	242,066	14.0%
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	445,052	146,071	96,000	(50,071)	(34.3%)
TOTAL REVENUES	32,118,967	37,359,521	38,344,087	984,566	2.6%
APPROPRIATIONS					
CRIMINAL PROSECUTION	18,728,104	23,497,397	24,448,956	951,559	4.0%
CIVIL PROSECUTION	1,375,069	1,704,619	1,969,085	264,466	15.5%
INVESTIGATIONS	4,200,925	4,810,357	5,006,716	196,359	4.1%
CLERICAL SUPPORT	4,200,925	4,388,769	4,726,286	337,517	7.7%
ADMINISTRATION	969,444	995,877	1,078,081	82,204	8.3%
BUREAU OF FORENSICS	2,840,343	1,962,502	1,941,252	(21,250)	(1.1%)
TOTAL APPROPRIATIONS	32,314,811	37,359,521	39,170,376	1,810,855	4.8%
NET CHANGE					
CRIMINAL PROSECUTION	(11,568,597)	(11,988,034)	(11,829,546)	158,488	(1.3%)
CIVIL PROSECUTION	0	(22,400)	0	22,400	100.0%
INVESTIGATIONS	4,200,925	4,810,357	5,006,716	196,359	4.1%
CLERICAL SUPPORT	4,200,925	4,388,769	4,726,286	337,517	7.7%
ADMINISTRATION	967,299	994,877	1,077,581	82,704	8.3%
BUREAU OF FORENSICS	2,395,291	1,816,431	1,845,252	28,821	1.6%
NET CHANGE	195,844	0	826,289	826,289	100.0%

STAFFING					
CRIMINAL PROSECUTION	70.75	69.75	68.75	(1.00)	(1.4%)
CIVIL PROSECUTION	6.00	6.00	6.00	0.00	0.0%
INVESTIGATIONS	20.50	20.50	21.00	0.50	2.4%
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	141.25	140.75	(0.50)	(0.4%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$984,566 or 2.6% in revenues and \$1,810,855 or 4.8% in appropriations when compared to the FY2023/24 Adopted Budget. As a result, the General Fund Contribution increased by \$1,079,741 or 4.7%. A Fund Balance carryforward of \$826,289 reflects the amount of General Fund rebudgeted from FY2023/24 for a case management software system.

Primary Funding Sources

The primary funding source for the department is the General Fund, which comprises \$24,129,039 or 61.6% 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 of \$38,344,087 includes an increase of \$984,566 or 2.6% in revenues primarily due to the following:

- The General Fund Contribution of \$24,129,039 increased by \$1,079,741 or 4.7% when compared to the FY2023/24 Adopted Budget. The increase is primarily due to increases in Salaries and Employee Benefits resulting from negotiated and approved wage increases, CalPERS retirement and health benefit costs, workers' compensation rates, and increased Countywide Administrative Overhead costs. Note: The General Fund Contribution and related increase in FY2024/25 does not include the \$826,289 in General Fund rebudgeted from FY2023/24 for the case management software system.
- Intergovernmental Revenue, which includes federal and State grants as well as State allocations, totals \$11,163,462, a decrease of \$60,311 or 0.5%, which primarily includes the following:
 - State allocation of \$6,998,628 from the Public Safety Augmentation Fund, which is funded from the public safety-dedicated ½ cent sales tax (Proposition 172), reflects an increase of \$21,778 when compared to the FY2023/24 Adopted Budget.
 - State Grant Revenue of \$1,704,696 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 \$145,012 or 7.8% in State Grant Revenue is primarily related to a decrease in the Crime Victim Assistance Program.
 - State 2011 Realignment of \$1,177,452 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 \$62,923 or 5.6%.
 - 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 FY2023/24.
- Charges for Services of \$846,001 reflect a decrease of \$276,930 due to reduced recording fee collections based on the current real estate market. Salaries and Employee Benefits costs in the Real Estate Fraud Unit have been adjusted to compensate for the reduction in revenue as one DA investigator position transitioned to the Criminal Investigation Unit.
- Other Financing Sources of \$1,994,085 reflect an increase of \$242,066 related to an Operating Transfer-In from the DA Consumer Protection Fund (BU 4102) to fund staffing costs for the Consumer Protection Division and costs related to the case management software system.

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 \$39,170,376 includes an increase of \$1,810,855 or 4.8% in appropriations primarily due to the following:

- Salaries and Employee Benefits of \$30,836,029 reflect an increase of \$1,465,499 due to negotiated and approved wage increases, CalPERS retirement and health benefit costs, and workers' compensation rates.
- Services and Supplies of \$4,700,214 reflect an increase of \$186,058 primarily due to increases in consulting services costs for assistance with the Racial Justice Act and an increase in central data processing charges.
- Other Charges of \$2,632,388 (which includes Leases of \$71,777) reflect an increase of \$176,121 primarily due to an increase in Countywide Administrative Overhead costs offset by a decrease in Interfund Services related to project management for the case management software system (eProsecutor).
- Fixed Assets of \$603,500 reflect a decrease of \$25,793 due to the completed purchase of forensic lab equipment under the California Highway Patrol Cannabis Tax Grant Program in FY2023/24.

Functional Area Summary

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

Contracts

The FY2024/25 Recommended Budget includes the following significant contract:

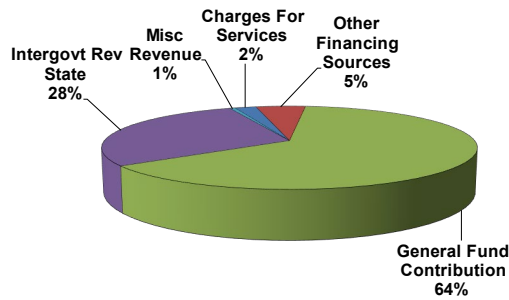
- \$130,000 with American Forensic Nurses for phlebotomy services on suspects accused of driving under the influence of alcohol and/or drugs.

Fixed Assets

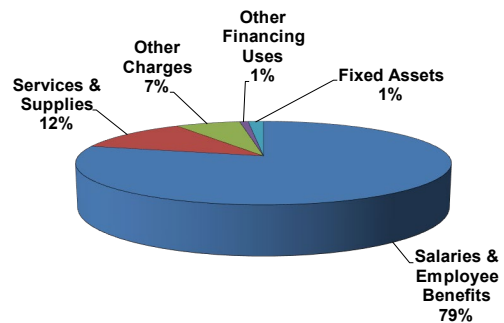
The FY2024/25 Recommended Budget includes the following fixed asset:

- \$603,500 for a case management software system (eProsecutor). This allocation is rebudgeted from FY2023/24 and is funded primarily with General Fund.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	111,851	96,500	96,500	0	0.0%
INTERGOVERNMENTAL REV STATE	11,719,969	11,223,773	11,163,462	(60,311)	(0.5%)
CHARGES FOR SERVICES	682,677	1,122,931	846,001	(276,930)	(24.7%)
MISC REVENUE	170,233	115,000	115,000	0	0.0%
OTHER FINANCING SOURCES	1,535,010	1,752,019	1,994,085	242,066	13.8%
GENERAL FUND CONTRIBUTION	17,899,227	23,049,298	24,129,039	1,079,741	4.7%
TOTAL REVENUES	32,118,967	37,359,521	38,344,087	984,566	2.6%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	24,558,320	29,370,530	30,836,029	1,465,499	5.0%
SERVICES AND SUPPLIES	4,402,224	4,514,156	4,700,214	186,058	4.1%
OTHER CHARGES	1,942,744	2,388,107	2,560,611	172,504	7.2%
F/A BLDGS AND IMPRMTS	312,911	0	0	0	0.0%
F/A EQUIPMENT	755,455	25,793	0	(25,793)	(100.0%)
F/A - INTANGIBLES	0	603,500	603,500	0	0.0%
LEASES	38,017	68,160	71,777	3,617	5.3%
OTHER FINANCING USES	256,783	335,875	340,340	4,465	1.3%
INTRA-FUND TRANSFERS	48,358	53,400	57,905	4,505	8.4%
TOTAL APPROPRIATIONS	32,314,811	37,359,521	39,170,376	1,810,855	4.8%
NET CHANGE	195,844	0	826,289	826,289	100.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2023/24 Budget are provided below:

On October 31, 2023, the following position allocation changes occurred:

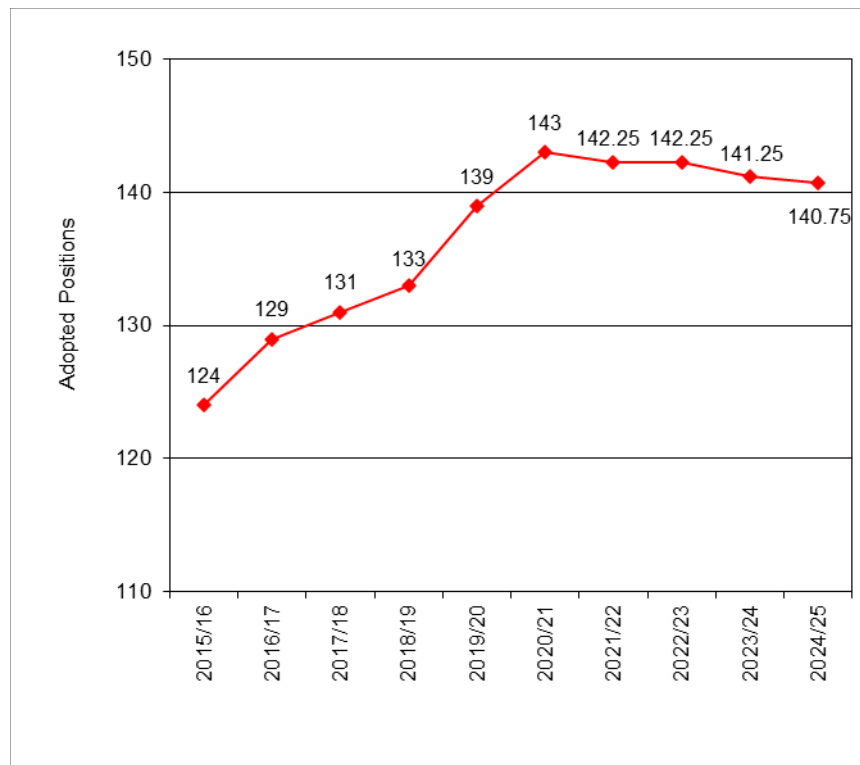
- Deleted 1.0 FTE vacant District Attorney Investigator, Limited Term that expired.

On March 12, 2024, as part of the Midyear Financial Report, the Board approved the following position changes:

- Extended 1.0 FTE Legal Secretary, Limited-Term to June 30, 2025, funded by 1991 Realignment for the Juvenile Prosecution Unit.
- Extended 1.0 FTE Deputy District Attorney IV, Limited-Term to June 30, 2025, assigned to the Consumer and Environmental Crimes Unit.
- Extended 1.0 FTE Deputy District Attorney IV, Limited-Term to June 30, 2025, 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, 2025, assigned to the DUI Vertical Prosecution Unit.
- Extended 1.0 FTE DA Investigator, Limited-Term to June 30, 2025, assigned to the General Criminal Unit.
- Increased 0.5 FTE Investigative Assistant to 1.0 FTE Investigative Assistant for the Discovery Unit.

There are no changes in position allocation in the FY2024/25 Recommended Budget.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Revenue from the Proposition 172, ½ cent sales tax for public safety, is projected to plateau, and potentially decline, 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 in caseloads and changes to the law may result in the need for additional staff.

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4100 DA SPECIAL REVENUE	1,503,072	302,000	302,000	0	0.0%
APPROPRIATIONS					
4100 DA SPECIAL REVENUE	1,280,935	1,752,565	1,994,788	242,223	13.8%
NET CHANGE					
4100 DA SPECIAL REVENUE	(222,137)	1,450,565	1,692,788	242,223	16.7%

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. This division reimburses the DA’s operating budget (Fund 900 - BU 6500).

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.

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 \$242,223 or 13.8% increase in appropriations when compared to the FY2023/24 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 reflects no change when compared to the FY2023/24 Adopted Budget. Revenues are primarily related to Forfeitures and Penalties income. The division’s budget reflects \$100,703 in appropriations which includes a rebudget of \$100,000 in Operating Transfer-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 \$1,894,085 reflect an increase of \$242,066 or 14.7% when compared to the FY2023/24 Adopted Budget primarily due to increases in Salaries and Employee Benefits due to negotiated and approved wage increases, CalPERS retirement and health benefit costs, workers’ compensation rates 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	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	1,415,301	302,000	302,000	0	0.0%
REVENUE FROM USE OF MONEY/PROP	75,706	0	0	0	0.0%
INTERGOVERNMENTAL REV STATE	12,064	0	0	0	0.0%
TOTAL REVENUES	1,503,072	302,000	302,000	0	0.0%
APPROPRIATIONS					
OTHER CHARGES	187	546	703	157	28.8%
OTHER FINANCING USES	1,280,748	1,752,019	1,994,085	242,066	13.8%
TOTAL APPROPRIATIONS	1,280,935	1,752,565	1,994,788	242,223	13.8%
NET CHANGE	(222,137)	1,450,565	1,692,788	242,223	16.7%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

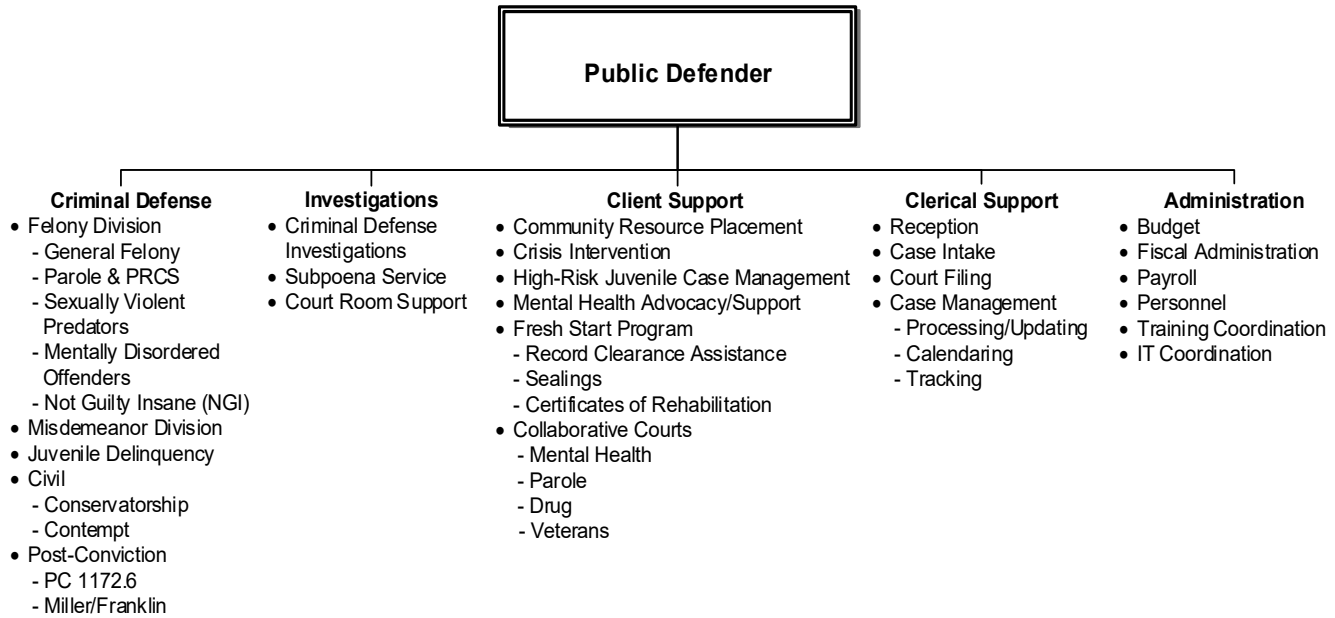
None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending 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. Wainwright*, 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:	
FY2023/24 Midyear Projection:	18,942,933
FY2024/25 Recommended:	21,487,726
County General Fund Contribution:	19,650,820
Percent County General Fund Supported:	91.5%
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:

- 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 continue to require 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. The department, in conjunction with the Department of Information Technology, are investigating technological solutions to alleviate the workload.

Accomplishments:

- The Public Defender’s Office provided representation in over 8,000 new and ongoing cases to almost 6,000 clients. 46% of misdemeanor cases were dismissed outright, while another 19% were dismissed for successful completion of diversion. For felony cases, 25% were dismissed outright. Public Defender attorneys conducted 77 jury trials, which is close to pre-COVID levels.
- 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 held its first Clean Slate record clearing event in April 2023 in Vallejo and plans to have one in Fairfield later this year. Staff continues to collaborate with Health and Social Services and other local organizations to inform the community of the availability of services to expunge criminal records.
- In FY2024/25, the Public Defender’s Office will continue to utilize grant funds from the Board of State and Community Corrections (BSCC) to increase access to post-conviction litigation. Grant funds have enabled the department to expand litigation on behalf of individuals serving lengthy sentences who may be eligible for parole 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 expert evaluations for these clients.

WORKLOAD INDICATORS

- In 2023, the Public Defender’s Office opened approximately 2,300 felony cases, 3,700 misdemeanor cases, 124 juvenile petitions, and 340 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. Adding to the workload, the prosecution continues to file the most serious charges and enhancements available, including filing second and third strikes. As of March 2024, the Public Defender is representing three clients who are facing the death penalty. These cases require significantly more resources than other serious felony cases.
- 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.

Functional Area Summary

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
PUBLIC DEFENDER	16,931,762	20,401,307	21,487,726	1,086,419	5.3%
TOTAL REVENUES	16,931,762	20,401,307	21,487,726	1,086,419	5.3%
APPROPRIATIONS					
PUBLIC DEFENDER	16,978,491	20,401,307	21,487,726	1,086,419	5.3%
TOTAL APPROPRIATIONS	16,978,491	20,401,307	21,487,726	1,086,419	5.3%
NET CHANGE					
PUBLIC DEFENDER	46,729	0	0	0	0.0%
NET CHANGE	46,729	0	0	0	0.0%

STAFFING					
PUBLIC DEFENDER	77	74	74	0	0.0%
TOTAL STAFFING	77	74	74	0	0.0%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$1,086,419 or 5.3% in both revenues and appropriations when compared to the FY2023/24 Adopted Budget. As a result, the General Fund Contribution increased by \$1,214,465 or 6.6% when compared to the FY2023/24 Adopted Budget.

Primary Funding Sources

The primary funding source for the department is General Fund Contribution, which comprises \$19,650,820 or 91.5% of the Recommended Budget.

The Recommended Budget includes a \$1,086,419 or 5.3% net increase in revenues primarily due to the following:

- Intergovernmental Revenues reflect a decrease of \$128,046 due to the completion of the Indigent Defense Grant from the Board of State and Community Corrections (BSCC) offset by an anticipated increase in 2011 Public Safety Realignment (AB 109) funding due to increases in Salaries and Employee Benefits.
- Other Financing Sources of \$19,650,820 represent the General Fund Contribution, an increase of \$1,214,465 when compared to the FY2023/24 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, in addition to increases in psychological and other professional services costs. The Public Defender focuses on services and programs that are constitutionally mandated and seeks grant funding when available to offset the 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 \$1,086,419 or 5.3% net increase in appropriations primarily due to the following:

- Salaries and Employee Benefits of \$17,488,193 reflect an increase of \$647,276 primarily due to negotiated and approved labor contracts, CalPERS retirement and health costs, and workers’ compensation rates. This increase is offset by decreased costs related to the expiration of one vacant limited-term position.
- Services and Supplies of \$2,641,463 reflect an increase of \$301,294 primarily due to increases in psychological services, other professional services, central data processing charges, and insurance costs.

- Other Charges of \$1,129,195 reflect an increase of \$140,638 primarily due to an increase in Countywide Administrative Overhead.
- Other Financing Uses of \$174,112 reflect a decrease of \$7,495 due to lower pension obligation bond costs resulting from the expiration of limited-term positions.
- Intrafund Services of \$36,119 reflect an increase of \$3,261 for Sheriff security services at the Vallejo campus.

Contracts

The FY2024/25 Recommended Budget includes the following significant contracts:

- \$86,291 for an annual software maintenance/license with Journal Technologies, 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).
- \$62,000 for Lawyers for America to support a Legal Fellowship.

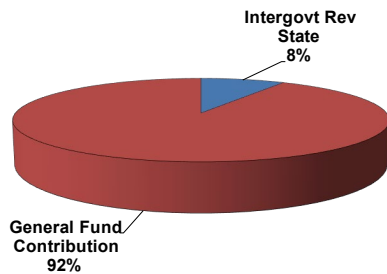
Fixed Assets

None.

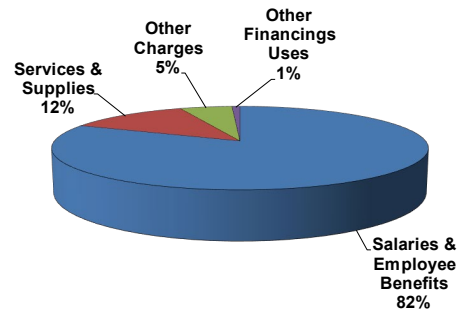
DEPARTMENT COMMENTS

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	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	1,176,819	1,952,952	1,824,906	(128,046)	(6.6%)
CHARGES FOR SERVICES	14,887	12,000	12,000	0	0.0%
OTHER FINANCING SOURCES	135,650	0	0	0	0.0%
GENERAL FUND CONTRIBUTION	15,604,406	18,436,355	19,650,820	1,214,465	6.6%
TOTAL REVENUES	16,931,762	20,401,307	21,487,726	1,086,419	5.3%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	13,729,066	16,840,917	17,488,193	647,276	3.8%
SERVICES AND SUPPLIES	2,268,496	2,340,169	2,641,463	301,294	12.9%
OTHER CHARGES	818,286	988,557	1,129,195	140,638	14.2%
LEASES	0	17,199	18,644	1,445	8.4%
OTHER FINANCING USES	132,491	181,607	174,112	(7,495)	(4.1%)
INTRA-FUND TRANSFERS	30,154	32,858	36,119	3,261	9.9%
TOTAL APPROPRIATIONS	16,978,491	20,401,307	21,487,726	1,086,419	5.3%
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 FY2023/24 Budget are provided below:

Effective July 9, 2023, the following positions allocation changes were approved by the Board:

- Extended 1.0 FTE Limited-Term Deputy Public Defender IV through March 1, 2025, funded with the BSCC Public Defender Pilot Project Grant.
- Added 1.0 FTE Limited-Term Deputy Public Defender IV through March 1, 2025, funded with the BSCC Public Defender Pilot Project Grant.

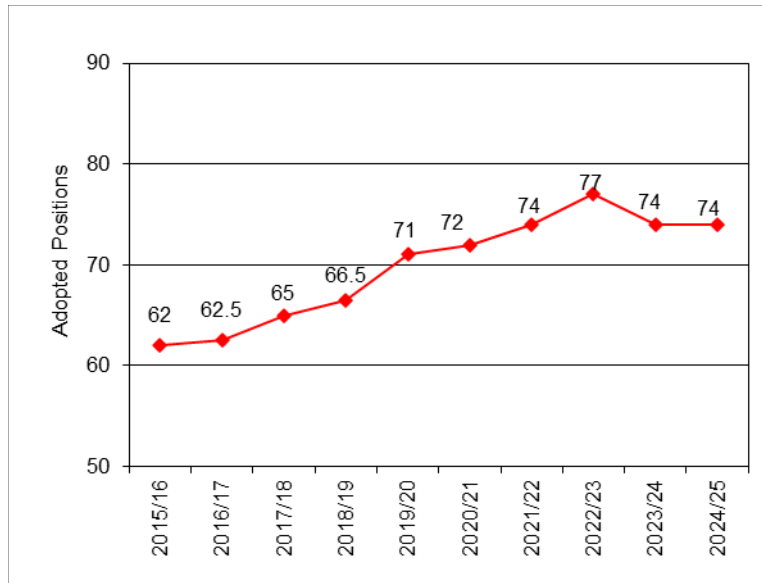
On March 12, 2024, as part of the Midyear Financial Report, the following position allocation changes were approved:

- Extended 2.0 FTE Limited-Term Deputy Public Defender IV through June 30, 2025.
- Extended 1.0 FTE Limited-Term Process Server through June 30, 2025.
- Extended 1.0 FTE Limited-Term Office Assistant II positions through June 30, 2025.

The FY2024/25 Recommended Budget includes the following position allocation changes:

- Delete 1.0 FTE vacant Limited-Term Office Assistant II expiring effective June 30, 2024.

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.

In December 2023, a National Public Defender Workload Study was released which contains a rubric for evaluating the caseloads of public defender attorneys. In 2021, the Legislature passed Assembly Bill (AB) 625, directing California to undertake a public defender workload study. The expected completion date of the State study is early 2025 and it is anticipated that it will include non-attorney core staff and other issues left unaddressed by the national study.

Effective January 2024, AB 256, known as the “Racial Justice Act for All,” allowed 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; however, it is anticipated to be significant.

Starting in December 2024, 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, depending on the number of clients who will be served.

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	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
6540 ALTERNATE PUBLIC DEFENDER	5,462,297	6,700,356	6,857,542	157,186	2.3%
APPROPRIATIONS					
6540 ALTERNATE PUBLIC DEFENDER	5,462,297	6,700,356	6,857,542	157,186	2.3%
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:	
FY2023/24 Midyear Projection:	5,847,749
FY2024/25 Recommended:	6,857,542
County General Fund Contribution:	6,668,917
Percent County General Fund Supported:	97.2%
Total Employees (FTEs):	23.25

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:

- 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 continue to require 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. The department, in conjunction with the Department of Information Technology, are investigating technological solutions to alleviate the workload.

Accomplishments:

- The Alternate Public Defender’s Office provided representation in approximately 1,600 new and ongoing cases to over 1,000 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.
- In FY2024/25, the Alternate Public Defender’s Office will continue to utilize grant funds from the Board of State and Community Corrections (BSCC) to increase access to post-conviction litigation. These grant funds have enabled the department to expand litigation on behalf of individuals serving lengthy sentences who may be eligible for parole 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 expert evaluations for these clients.

WORKLOAD INDICATORS

- In 2023, the Alternate Public Defender’s Office opened approximately 450 felony cases, 700 misdemeanor cases, 3 civil and other cases, and 30 juvenile petitions.
- While the number of clients and cases being assigned to the Alternate Public Defender declined in 2023, the resources required to provide effective assistance of counsel, even in misdemeanor cases, is significant. The prosecutor continues to file the most serious charges and enhancements available, including filing second and third strikes. These cases require considerable 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 \$157,186 or 2.3% in revenues and appropriations when compared to the FY2023/24 Adopted Budget. As a result, the General Fund Contribution increased by \$331,350 or 5.2% when compared to the FY2023/24 Adopted Budget.

Primary Funding Sources

The primary funding source for the department is the General Fund Contribution, which comprises \$6,668,917 or 97.2% of the Recommended Budget.

The Recommended Budget includes a \$157,186 or 2.3% net increase in revenues primarily due to the following:

- Intergovernmental Revenues of \$188,625 reflect a decrease of \$174,164 primarily due to the completion of the Indigent Defense Grant from the Board of State and Community Corrections (BSCC), partially offset by the anticipated increase in 2011 Public Safety Realignment (AB 109) funding due to increases in Salaries and Employee Benefit costs.
- Other Financing Sources of \$6,668,917 represents the General Fund Contribution, an increase of \$331,350 when compared to the FY2023/34 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 \$157,186 or 2.3% net increase in appropriations primarily due to the following:

- Salaries and Employee Benefits \$5,668,315 reflect an increase of \$62,644 primarily attributed to negotiated and approved labor contracts, CalPERS retirement costs, and changes in health benefit costs.
- Services and Supplies of \$706,091 reflect an increase of \$53,700 primarily due to increases in Insurance costs and Psychological Services.
- Other Charges of \$415,807 reflect an increase of \$43,079 primarily due to an increase in Countywide Administrative Overhead costs.

Fixed Assets

None.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	107,056	362,789	188,625	(174,164)	(48.0%)
OTHER FINANCING SOURCES	43,598	0	0	0	0.0%
GENERAL FUND CONTRIBUTION	5,311,643	6,337,567	6,668,917	331,350	5.2%
TOTAL REVENUES	5,462,297	6,700,356	6,857,542	157,186	2.3%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	4,506,404	5,605,671	5,668,315	62,644	1.1%
SERVICES AND SUPPLIES	581,321	652,391	706,091	53,700	8.2%
OTHER CHARGES	318,895	366,995	410,074	43,079	11.7%
LEASES	0	5,733	5,733	0	0.0%
OTHER FINANCING USES	45,273	58,227	54,865	(3,362)	(5.8%)
INTRA-FUND TRANSFERS	10,404	11,339	12,464	1,125	9.9%
TOTAL APPROPRIATIONS	5,462,297	6,700,356	6,857,542	157,186	2.3%
NET CHANGE	0	0	0	0	0.0%

STAFFING					
ALTERNATE PUBLIC DEFENDER	24.25	23.25	23.25	0.00	0.0%
TOTAL STAFFING	24.25	23.25	23.25	0.00	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2023/24 Budget are provided below:

On December 12, 2023, the Board approved the following changes:

- Extended 1.0 FTE Limited-Term Office Assistant II through June 30, 2025.
- Deleted 1.0 FTE vacant Office Supervisor.
- Added 1.0 FTE Clerical Operations Supervisor.

There are no position changes included in the FY2024/25 Recommended Budget.

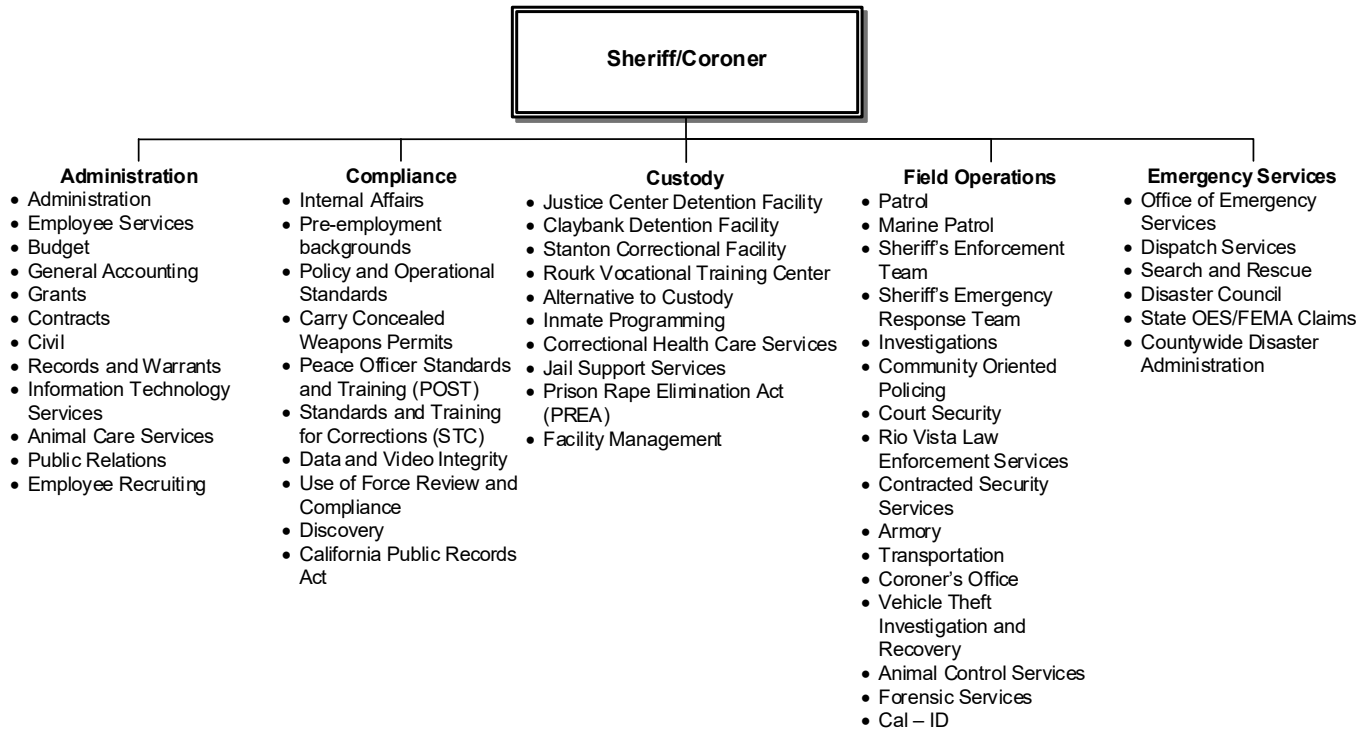
PENDING ISSUES AND POLICY CONSIDERATIONS

The department continues to experience 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.

In December 2023, a National Public Defender Workload Study was released which contains a rubric for evaluating the caseloads of public defender attorneys. In 2021, the Legislature passed Assembly Bill (AB) 625, directing California to undertake a public defender workload study. The expected completion date of the State study is early 2025 and it is anticipated that it will include non-attorney core staff and other issues left unaddressed by the national study.

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; however, it is anticipated to be significant.

Starting in December 2024, 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, depending on the number of clients served.



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:	
FY2023/24 Midyear Projection:	151,753,010
FY2024/25 Recommended:	165,158,870
County General Fund Contribution:	89,609,354
Percent County General Fund Supported:	54.3%
Total Employees (FTEs):	555

FUNCTION AND RESPONSIBILITIES

The Sheriff's Office:

- Administration function provides a variety of administrative and support services including strategic planning; fiscal administration; payroll and extended leave administration; employee wellness; peer support; maintenance of criminal records; crime reporting; service of legal notices such as restraining orders, actions of divorce, and eviction notices; and collection and distribution of civil judgments.
- Custody function provides for the custodial care of the inmates housed at the jail facilities, including both sentenced and pre-trial inmates, through supervision of the inmate population and provision of clothing and meals, and medical, mental health, and dental services; restoration of offenders deemed incompetent to stand trial; preparation of the inmate for return to the community through provision of substance abuse treatment services, case management re-entry services, and vocational services; offering alternatives such as work release and electronic monitoring programs for court-ordered low-level offenders; and maintenance of the jail facilities.
- 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 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 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. Specifics regarding the budget and functions of the animal care shelter and control services are described under its own narrative (BU 2850).

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- Staffing and Recruitment: Staffing continues to be a concern at the Sheriff's Office. As of April 2024, the Sheriff's Office has over 59 vacancies, including 19 Correctional Officers, 12 Deputy Sheriffs, 10 Sheriff's Security Officers, and 6 Legal Procedures Clerks, a 10.1% vacancy rate. Additionally, contractor staffing levels for inmate medical, inmate food, inmate mental health and substance use disorder services also continues to inhibit the service level provided to inmates in custody. The high vacancy rate is attributed to many factors including, but not limited to, increased number of employees reaching retirement age, as well as employees leaving the Sheriff's Office for lateral positions in other agencies, a lower number of applicants wishing to work for law enforcement, coupled with a competitive job market including in some cases hiring incentives. The Sheriff's Office has also seen an increase in candidates who lack the necessary qualification or are unable to pass a pre-employment background investigation. Efforts to reduce this trend have included weekly meetings with the Department of Human Resources (HR), reassigning staffing resources, and contracting with a local company to assist with pre-employment background investigations to accelerate potential onboarding of new hire candidates. The Sheriff's Office has increased awareness of job opportunities through advertising and recruitment efforts at local events, job fairs, and through partnering with community groups.
- 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 need 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 jail cell reconfiguration project, jail intake area reconfiguration, and elevator replacement projects in the Justice Center Detention Facility are underway and are expected to continue into FY2024/25.
- Changes to Title 15 for Adult Detention Facilities: Effective January 1, 2023, California Board of State and Community Corrections (BSCC) approved changes to the regulations governing the operations of local detention facilities. Among other various updates, the changes expanded the number of hours from seven to ten hours weekly 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, as they have been administratively separated due to gang affiliations or other issues. It has been challenging to provide restricted inmates with "out of cell" hours and placing them together has led to increased inmate-on-inmate and inmate-on-staff assaults.

Accomplishments:

- Community Wildfire Protection Plan: The Board approved Solano County's Community Wildfire Protection Plan (CWPP) in October 2023. The CWPP represents a comprehensive effort to enhance the safety and resilience of our communities against

the threat of wildfires. Solano OES collaborated with local, State, federal, and community partners to identify and address vulnerabilities while emphasizing the protection of lives, property, and our natural resources.

- **CitizenRIMS:** The Sheriff’s Office launched a live and historical crime information mapping website for the citizens of Solano County in early 2023. This website interactive tool allowing the public increased access to calls for service, crime mapping, submitting a request for a vacation house watch, and registering security cameras.
- **Vocational Training:** In 2023, the Sheriff’s Office identified two additional vocational training programs to provide to inmates at Solano County jail facilities. These programs include a carpentry readiness class offered by the Carpenter’s Training Trust Fund for Northern California and a tire maintenance and repair class offered by Sheriff’s Correctional Officers. The carpentry readiness class is a four-week session in which inmates learn about the construction industry, familiarization of hand and power tools, use of basic math to calculate project needs, job site safety and the class project culminates with the building of a storage shed. Two Correctional Officers attended an automotive tire service certification training to prepare them to teach tire maintenance and repair at a level that will allow inmates to be employable upon release and completion of the course. 12 vocational training courses were held at the Rourk Vocational Training Facility in 2023 serving 81 inmates.

WORKLOAD INDICATORS

Administration	2019	2020	2021	2022	2023
Total annual civil papers received for processing	7,480	4,165	5,320	7,201	8,986
Number of restraining orders processed	1,734	1,487	1,847	2,426	2,524
Number of warrants processed	9,224	6,054	7,543	7,139	6,084

Compliance	2019	2020	2021	2022	2023
Number of background investigations processed	562	466	453	400	426
Number of CCW permit applications (new/renewal/modified)	1,536	1,943	1,700	1,967	2,079
Number of public records requests processed	1,212	921	1,379	1,770	1,994
Number of training hours provided to staff	31,465	27,000	24,120	29,134	32,309

Custody	2019	2020	2021	2022	2023
Number of bookings	13,238	10,509	9,968	9,444	9,748
Felonies	5,789	5,030	4,945	4,583	4,796
Misdemeanors	7,175	4,890	4,509	4,356	4,679
Other	272	588	514	504	571
Average daily population	733	540	630	550	501
Average stay (days)	20.3	18.8	21.9	21.3	18.7

Emergency Services	2019	2020	2021	2022	2023
Number of Emergency Operations Center Activations	6	3	4	0	1
Number of search and rescue operations	11	14	20	15	8
Number of calls for service - Dispatch	92,262	101,728	94,833	91,278	88,850

Functional Area Summary

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

Law Enforcement and Investigative Services	2019	2020	2021	2022	2023
Number of calls for service - Patrol	46,159	46,382	43,725	43,077	45,615
Number of arrests	2,180	2,041	2,082	1,795	2,233
Number of Sheriff Emergency Response Team call-outs	31	36	30	17	32
Number of illegal dumping cases investigated	361	317	285	212	223
Number of calls for service – Court Security	1,693	1,036	773	892	517
Number of prisoners transported - Court and other facilities	12,749	7,505	7,878	7,883	8,500
Number of prisoners transported – Medical & hospitalizations	469	172	307	220	250
Number of crime investigations	1,132	1,381	1,108	1,502	1,326
Number of Forensic Services’ crime scene call-outs	29	44	53	55	36
Number of property items processed	3,638	6,862	7,403	7,509	8,043
Number of suspect fingerprints analyzed	343	260	198	188	73
Number of felony sexual assault offender sweeps	8	3	5	6	6
Number of vessel inspections	577	483	608	354	246
Number of vessel assists	34	82	133	134	153
Number of Sheriff Enforcement Team compliance checks	385	347	365	285	314
Number of decedents received by Coroner	1,201	1,400	1,564	1,442	1,285
Number of autopsies	240	266	306	318	375

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	109,136,954	123,153,889	127,742,254	4,588,365	3.7%
COMPLIANCE	424,447	374,518	503,761	129,243	34.5%
CUSTODY	9,928,579	9,049,449	16,517,751	7,468,302	82.5%
EMERGENCY SERVICES	1,144,416	953,379	1,255,460	302,081	31.7%
FIELD OPERATIONS	17,410,822	18,638,209	19,139,644	501,435	2.7%
TOTAL REVENUES	138,045,218	152,169,444	165,158,870	12,989,426	8.5%
APPROPRIATIONS					
ADMINISTRATION	27,127,435	30,985,399	37,549,556	6,564,157	21.2%
COMPLIANCE	4,551,875	5,439,060	5,918,295	479,235	8.8%
CUSTODY	60,233,863	67,878,082	70,127,308	2,249,226	3.3%
EMERGENCY SERVICES	5,317,136	5,679,142	6,102,824	423,682	7.5%
FIELD OPERATIONS	41,384,880	42,187,761	45,460,887	3,273,126	7.8%
TOTAL APPROPRIATIONS	138,615,189	152,169,444	165,158,870	12,989,426	8.5%
NET CHANGE	569,971	0	0	0	0.0%

STAFFING					
ADMINISTRATION	52.0	54.0	54.0	0.0	0.0%
COMPLIANCE	14.0	14.0	14.5	0.5	0.0%
CUSTODY	287.0	283.0	285.5	2.5	0.9%
EMERGENCY SERVICES	29.0	29.0	29.0	0.0	0.0%
FIELD OPERATIONS	173.0	174.0	172.0	(2.0)	(1.1%)
TOTAL STAFFING	555.0	554.0	555.0	1.0	0.2%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$12,989,426 or 8.5% in both revenues and appropriations when compared to the FY2023/24 Adopted Budget. As a result, the General Fund Contribution is increased by \$4,488,540 or 5.3%. The increase is largely attributed to Salaries and Employee Benefits, which reflect an increase of \$6,485,129 or 6.3% primarily due to negotiated and approved labor contracts, CalPERS retirement costs, insurance rates, and overtime costs. Property and liability insurance rates, communication and central data processing charges, County Fleet charges, inmate medical and food costs, inmate off-site security costs, replacement of computers, upgrade to the jail management system, and one-time purchases of fixed assets including a software gateway upgrade for the Cal-ID program also contributed to the increases.

The primary funding source for the Sheriff’s Office is County General Fund Contribution of \$89,609,354 or 54.3% of the Recommended Budget. The primary source of non-county revenue is Proposition 172 Public Safety Tax: \$37,742,422 or 22.9% 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 \$117,443 or 0.3% in Proposition 172 tax revenues over the current year’s Adopted Budget as the State’s economy has been impacted by inflationary measures and a potential economic downturn. Other principal funding sources include State payments for providing court security services, \$8,606,217 or 5.2% of total revenues; and State allocations under the 2011 Public Safety Realignment of \$9,765,825 or 5.9% of total revenues.

Administration and Support (BU 6551)

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

The Recommended Budget for Administration is \$127,742,254 in revenues and \$37,549,556 in appropriations. These represent an increase of \$4,588,365 or 3.7% in revenues and an increase of \$6,564,157 or 21.2% in appropriations when compared to the FY2023/24 Adopted Budget. The increase in revenues is primarily due to increases in General Fund Contribution. 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 Salaries and Employee Benefits which reflect an increase of \$1,752,517 or 14.9% due to negotiated and approved labor contracts. Other significant cost increases are related to Services and Supplies which reflect an increase of \$3,028,954 or 22.2%, which is primarily due to increased communication, insurance, information technology, and Countywide Administrative Overhead costs. Additionally, the Recommended Budget includes \$667,652, an increase of \$384,082 or 135.4%, in Fixed Assets primarily related to an upgrade to Version 2 of the jail management system and Network Attached Storage (NAS) Video Storage and Server Replacement for both the Claybank Detention Facility and the Stanton Correctional Facility.

The Administration and Support Recommended Budget funds 54.0 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 \$503,761 in revenues and \$5,918,295 in appropriations. This represents an increase of \$129,243 or 34.5% in revenues and an increase of \$479,235 or 8.8% in appropriations when compared to the FY2023/24 Adopted Budget. The increase in revenues is primarily due to increased State funding allocations and reimbursements for mandated and other training. Other significant revenue increases are due to an increase in anticipated carry concealed weapons permit revenue and reimbursement from the City of Rio Vista for consolidation of the City's Axon contract. 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 \$88,676 primarily related to the Axon contract as well as Salaries and Employee Benefits which reflect an increase of \$504,947 or 13.9% due to negotiated and approved labor contracts.

The Compliance Recommended Budget funds 14.5 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 \$16,517,751 in revenues and \$70,127,308 in appropriations. This represents an increase of \$7,468,302 or 82.5% in revenues and an increase of \$2,249,226 or 3.3%. The increase in revenues is primarily due to housing Sonoma County justice-involved persons and increased State funding from 2011 Public Safety Realignment and Jail-Based Competency Treatment (JBCT). Other significant revenue increases are from new State funding from the Early Access and Stabilization Services (EASS) program and reimbursement from the Inmate Welfare Fund. These increases are somewhat offset by reductions to Medicated Assisted Treatment (Cal-MMET) grant funding and monies received related to the Medical County Inmate Program (MCIP). Custody's Recommended Budget assumes State Supplemental Law Enforcement Services Fund (SLESF) monies will continue to fund maintenance projects and equipment; State funding for JBCT and EASS will continue to fund mental health services to return offenders to competency to stand trial; 2011 Public Safety Realignment funding, State Criminal Alien Assistance Program, and State booking allocation will continue to support Custody operations and inmate programming; and Inmate Welfare Funds will continue to fund vocational training and supplies and the requested Mental Health Specialist II position. 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 \$2,105,794 or 4.5% 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, and for contracted JBCT services. Additionally, the Recommended Budget includes \$43,409, a decrease of \$195,740 or 81.8%, in Fixed Assets primarily related to the replacement of five walk-through metal detectors.

The 2011 Public Safety Realignment funding for Community Corrections is \$6,558,753 for FY2024/25. These funds help to offset some of the costs of housing Public Safety Realignment (AB109) 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.

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 \$1,255,460 in revenues and \$6,102,824 in appropriations. This represents an increase of \$302,081 or 31.7% in revenues and an increase of \$423,682 or 7.5% in appropriations when compared to the FY2023/24 Adopted Budget. The increase in revenues is primarily due to reimbursements for grant-funded extra-help positions and one-time monies from the State Supplemental Law Enforcement Services Fund (SLESF). 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; SLESF funding will support the drone program; County Coordinator grant funding will offset extra-help costs, and Emergency Management Performance Grants and Homeland Security Grants will continue to support limited OES administrative activities. The net increase in expenditures is primarily due to increased Salaries and Employee Benefits which reflect an increase of \$133,242 or 2.8% due to negotiated and approved labor contracts. Other significant cost increases are for maintenance/service contracts, consulting services, and education and training. Additionally, the Recommended Budget includes \$33,000, an increase of \$15,154 or 84.9%, in Fixed Assets primarily related to the replacement of unmanned aircraft vehicles (UAV).

The Emergency Services Recommended Budget funds 29.0 FTE positions.

Field Operations (BU 6553)

The primary programs for Field Operations are Patrol, Court Services, and Security Services. Other programs include Marine Patrol, Community Policing, 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 \$19,139,644 in revenues and \$45,460,887 in appropriations. This represents an increase of \$501,435 or 2.7% in revenues and an increase of \$3,273,126 or 7.8% in appropriations when compared to the FY2023/24 Adopted Budget. The increase in revenues is primarily from contracted security services provided to County departments to recover higher costs for Salaries and Employee Benefits and a Transfer-In from the Automated Fingerprint Identification Fund to offset Cal-ID hardware and software upgrades. These increases are somewhat offset by a reduction to Trial Court Security revenue. 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 to increases in Salaries and Employee Benefits which reflect an increase of \$1,988,629 or 5.5% due to negotiated and approved labor contracts. Other significant cost increases include contracted inmate off-site security services, contracted forensic pathology services, County fleet charges, and increased insurance costs. These increases are partially offset by a decrease of \$324,050 in Other Financing Uses primarily related to a one-time cost to upgrade the forensic lab. Additionally, the Recommended Budget includes \$191,331, an increase of \$156,796 or 454.0%, in Fixed Assets primarily related to the purchase of a software gateway that will enable the County's Automated Fingerprint Identification System to share evidence with DOJ and FBI databases and the replacement of a FARO 3D scanner.

The 2011 Public Safety Realignment program budget allocation for Community Corrections is \$1,467,327 for FY2024/25. 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 fleet services, fuel, communications, and office expenses.

The Field Operations Recommended Budget funds 172.0 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 \$20.9 million. Ten services with significant appropriations represented by individual and/or multiple service contracts are listed below. Several contracts are revenue-offset.

- \$13,902,016 for medical, dental, and mental health care to inmates.
- \$2,754,473 for food service to inmates.
- \$1,319,508 for Jail-Based Competency Treatment for defendants.
- \$675,000 for forensic pathology services.
- \$513,825 for re-entry services for mentally ill offenders.
- \$449,986 for case management service to inmates.
- \$481,800 for the monitoring of inmates hospitalized in offsite facilities.
- \$156,000 for training Emergency Operations Center staff.
- \$132,300 for security guard services necessary for Sheriff to meet contracted obligations.
- \$104,000 for body transport services of decedents.

Fixed Assets

The FY2024/25 Recommended Budget includes the following fixed assets:

- \$583,297 for an upgrade to Version 2 of the jail management system.
- \$132,000 for a software gateway that will enable the County’s Automated Fingerprint Identification System to share evidence with DOJ and FBI databases, funded with CAL-ID funds.
- \$60,000 to refresh NAS video storage nearing end-of-warranty for Stanton Correctional Facility and Claybank Detention Facility, funded with County General Fund and Proposition 172.
- \$59,331 to replace a FARO 3D scanner used by Forensic Services with a newer model that is compliant with industry standards and can assist with documenting crime scenes, funded with County General Fund and Proposition 172.
- \$43,409 to replace five walk-through metal detectors nearing end-of-life to be installed at the Justice Center Detention Facility, Claybank Detention Facility, Stanton Correctional Facility, and Rourk Vocational Training Center, funded with SLESF funds.
- \$33,000 to replace two older, non-operational unmanned aircraft vehicles (UAV) with newer models that have enhanced capabilities to assist with search and rescue, disaster response, and other operational events, funded with SLESF funds.
- \$24,355 to replace two hardware servers used to route video from security cameras to the NAS video storage and to operate Custody view stations as the servers have exceeded their lifespan, funded with County General Fund and Proposition 172.

DEPARTMENT COMMENTS

Public Safety Realignment for Community Corrections (AB 109)

The 2023 calendar year indicates little change as the combined average daily population (ADP) at the three detention facilities was 114 AB 109 inmates, a slight increase from 108 inmates for the 2022 calendar year. Using the 2023 ADP and the FY2024/25 Board-approved daily bed rate of \$401.00, approximately \$16.7 million in costs may be attributed to Public Safety Realignment inmates. Although the Sheriff’s Office anticipates receiving \$6.5 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 makes 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 550 inmates for FY2024/25, equal to the FY2023/24 estimated average. The Recommended Budget reflects 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. Approximately \$550,000 in vocational training supplies and instructor expenses are being purchased through the Inmate Welfare Fund.

Sonoma County Custody Services

On November 7, 2023, the Board approved a new agreement through June 30, 2025 with Sonoma County for the Sheriff's Office to provide housing and associated services for up to 75 adult inmates. The Recommended Budget includes \$4,644,323 in contractual revenue to fund continued services to Sonoma inmates housed at the Solano Justice Center Detention Facility and the Claybank Detention Facility through June 30, 2025.

Court Security

Under the 2011 Public Safety Realignment, counties receive Trial Court Security funds to offset the costs of providing mandated bailiff services and building perimeter security services to the State Courts within their jurisdiction. Although the Sheriff's Office anticipates receiving \$8.4 million in Trial Court Security funds, the revenue is insufficient to fully cover program costs. County General Fund dollars make up the difference.

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 \$3,566,306 in appropriations and offsetting revenue to fund continued law enforcement services through June 30, 2025.

Training

Corrections staff are required to complete 24 hours of training annually to comply with 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. The Recommended Budget includes \$1,248,403 in appropriations for training and related expenses. These appropriations are partially offset by State revenues and other funding sources.

Corrections Academy

According to the standards set by the BSCC, newly recruited correctional staff are required to undergo CORE training within the first year of their employment. The CORE training program is an intensive five-week course (with a minimum of 176 hours) covering essential modules and topics necessary for performing job duties effectively. The Solano County Corrections Academy has been very successful, and the Sheriff's Office anticipates offering three Corrections Academy sessions in FY2024/25. Each session can accommodate up to 20 participants and the Sheriff's Office will continue to accept applicants sponsored by other agencies whenever space permits. The Recommended Budget includes \$43,531 in appropriations to cover instructor fees and operational expenses to include providing each participant with program clothing and supplies. These appropriations are partially offset by State revenues and Academy registration fees from outside agencies. Moreover, the cost for the Corrections Academy is lower than the cost to send staff to another academy.

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 Academy hosts up to 30 participants for approximately 10 weeks, offering weekly sessions for instruction and observation opportunities. The Citizens' Academy helps the Sheriff's Office to connect and strengthen relationships and communicate accountability and transparency. The Citizens' Academy has been well received, with some participants returning

to volunteer their time. The Recommended Budget includes \$4,100 in appropriations to provide participants with polo shirts, mugs, padfolios, class photos, and refreshments.

Youth Academy

The Sheriff's Youth Academy is designed for pre-teens and teens (ages 12 to 16 years old). The one-week summer camp hosts up to 35 participants. Participants will learn about the Sheriff's Office and its function through instruction, demonstrations, and games. The Youth Academy helps the Sheriff's Office connect and build relationships with young individuals in the community. It is anticipated that some participants may express interest in joining the Cadet Program following their experience at the academy. The Recommended Budget includes \$2,600 in appropriations to provide participants with t-shirts, class photos, and lunches and snacks.

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 \$27,374 in appropriations for advertising and to purchase promotional items such as notebooks, lanyards, and pens for career fairs.

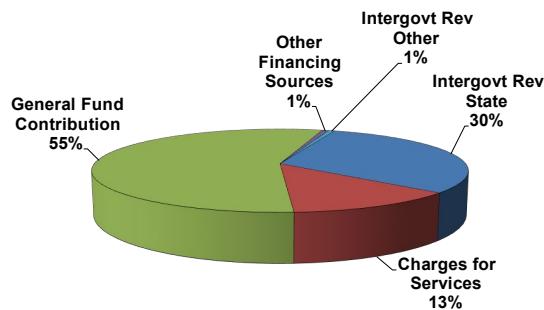
Public Relations

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 \$10,000 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.

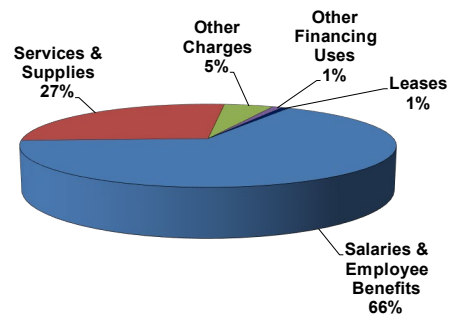
Departmental Fees

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	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	137,614	131,555	148,475	16,920	12.9%
FINES, FORFEITURES, & PENALTY	153,921	229,348	243,296	13,948	6.1%
INTERGOVERNMENTAL REV STATE	48,079,036	48,143,281	50,674,457	2,531,176	5.3%
INTERGOVERNMENTAL REV FEDERAL	345,116	269,300	330,250	60,950	22.6%
INTERGOVERNMENTAL REV OTHER	1,129,171	973,479	1,013,677	40,198	4.1%
CHARGES FOR SERVICES	14,958,364	15,919,507	21,410,655	5,491,148	34.5%
MISC REVENUE	1,066,488	549,557	639,187	89,630	16.3%
OTHER FINANCING SOURCES	1,432,858	832,603	1,089,519	256,916	30.9%
GENERAL FUND CONTRIBUTION	70,742,651	85,120,814	89,609,354	4,488,540	5.3%
TOTAL REVENUES	138,045,219	152,169,444	165,158,870	12,989,426	8.5%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	92,410,752	102,613,467	109,098,596	6,485,129	6.3%
SERVICES AND SUPPLIES	35,138,886	39,667,882	44,928,444	5,260,562	13.3%
OTHER CHARGES	7,116,381	7,029,772	8,190,182	1,160,410	16.5%
F/A EQUIPMENT	2,077,618	575,100	220,095	(355,005)	(61.7%)
F/A - INTANGIBLES	0	0	715,297	715,297	100.0%
LEASES	953,763	1,118,843	1,209,411	90,568	8.1%
OTHER FINANCING USES	1,398,358	1,934,779	1,634,697	(300,082)	(15.5%)
INTRA-FUND TRANSFERS	(480,571)	(770,399)	(837,852)	(67,453)	8.8%
TOTAL APPROPRIATIONS	138,615,188	152,169,444	165,158,870	12,989,426	8.5%
NET CHANGE	569,969	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- \$6,485,129 net increase in Salaries and Employee Benefits primarily due to negotiated and approved wage increases, CalPERS retirement and health benefit costs, and workers’ compensation rates.
- \$4,644,323 increase in contract revenue for housing Sonoma inmates under a new agreement approved by the Board on November 7, 2023.
- \$2,000,000 increase in 2011 Public Safety Realignment – Community Corrections revenue allocated by the Solano Community Corrections Partnership Committee.
- \$568,431 increase in State funding for the Jail-Based Competency Treatment program under a new agreement approved by the Board on October 3, 2023.
- \$481,800 increase in contracted services to monitor justice-involved persons hospitalized in offsite facilities.
- \$459,688 increase in contracted inmate medical, mental health, and dental services as part of an annual price adjustment per the contract.
- \$400,000 increase in State funding associated with the Easy Access Stabilization Services program.
- \$574,193 increase in radio communication charges to replace interoperability equipment.
- \$450,956 increase in departmental administrative overhead revenue primarily to offset Salaries and Employee Benefits related to OES grant activities.

Significant changes in allocated Share of County Costs:

- \$1,399,214 increase to Countywide Administrative Overhead costs.

- \$1,526,915 increase to liability insurance.
- \$1,183,005 increase to risk management/property insurance.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2023/24 Budget are provided below:

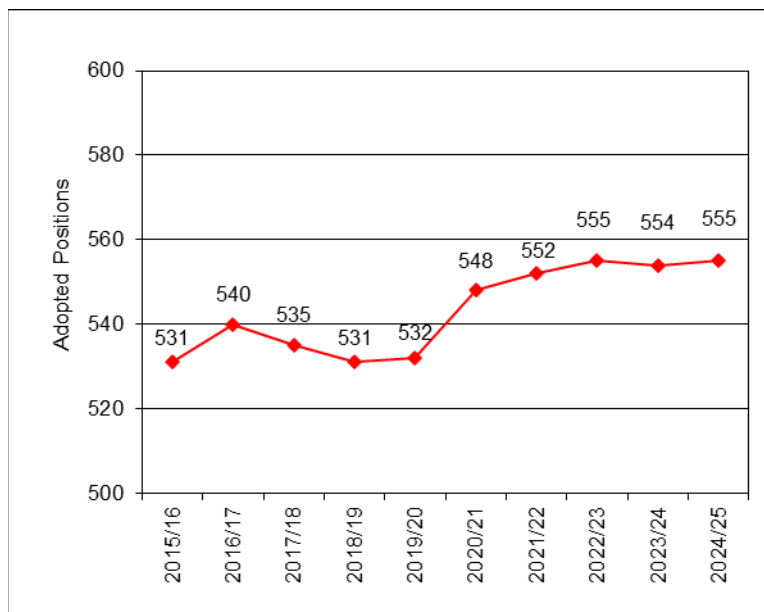
On March 12, 2024, as part of the Midyear Financial Report the Board approved the following position changes:

- 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.

The FY2024/25 Recommended Budget includes the following position changes:

- Add 1.0 FTE Mental Health Specialist II to provide re-entry services under the Women’s Re-entry Achievement Program, funded by the Inmate Welfare Fund.
- Convert 1.0 FTE Mental Health Specialist II – Limited-Term to permanent to provide re-entry services under the Women’s Re-entry Achievement Program, funded with Public Safety 2011 Realignment.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

CalAIM

California Advancing and Innovating Medi-Cal (CalAIM) is a far-reaching, multi-year plan to transform California’s Medi-Cal program and enable it to work more seamlessly with other social services. Led by the California Department of Health Care Services (DHCS), the goal of CalAIM is to improve outcomes for the millions of Californians covered by Medi-Cal, including those with the most complex needs such as those transitioning from jail or prison back to the community who also have complex physical or behavioral health needs. The Sheriff’s Office and Health and Social Services (H&SS) will partner to implement services at least 90 days pre-release so that medical and behavioral health services are identified, and individuals are connected into these services upon re-entry. The Sheriff’s Office is currently in the process of developing an implementation plan which must be submitted to DHCS for approval and then approved by the Board.

National Commission on Correctional Health Care (NCCHC) Accreditation

NCCHC is a third-party, objective assessment and is the organization that writes the standard for correctional health care. Accreditation is based on the NCCHC Standards for Health Services, which come in separate manuals for jails, prisons, and juvenile detention and confinement facilities. Accreditation covers compliance with standards in the following general areas: governance and administration, safety, personnel and training, health care services and support, inmate care and treatment, health promotion, special needs and services, health records, and medical-legal issues. Although currently not a State requirement, accreditation is desirable as it demonstrates jail operations are following medical and mental health best practices, thereby reducing and/or preventing certain lawsuits. NCCHC accreditation may require the Sheriff's Office to enhance contracted medical services and a cost-benefit analysis will need to be completed for Sheriff's Office staffing at booking and in the jail facilities to provide medical escort and security. Additionally, the intake booking of JCDF will need to be remodeled, which is part of a pending capital project, to allow for private interview booths for the contracted medical staff to conduct assessments.

Summary of Other Administered Budgets

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

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4110 CIVIL PROCESSING FEES	153,058	148,751	162,835	14,084	9.5%
4120 SHERIFF ASSET SEIZURE	74,909	25,556	42,738	17,182	67.2%
2530 COUNTY COORDINATORS GRANT PROG	48,432	105,000	0	(105,000)	(100.0%)
2531 CA FIRE PREVENTION GRANTS	354,344	363,611	0	(363,611)	(100.0%)
2532 CA WILDFIRE MITIGATION GRANTS	18,689	750,017	730,017	(20,000)	(2.7%)
2533 HIGH FREQUENCY COMMS EQUIPMENT	30,359	14,522	0	(14,522)	(100.0%)
2535 EMERGENCY MGMT PERFORM GRANTS	223,282	194,950	241,602	46,652	23.9%
2536 FLOOD EMERGENCY RESPONSE GRANT	52,827	0	0	0	0.0%
2537 HAZARD MITIGATION GRANTS	24,722	0	0	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	250,985	76,759	126,351	49,592	64.6%
2539 HOMELAND SECURITY GRANTS	78,971	927,562	1,259,641	332,079	35.8%
3250 CA-AIM INITIATIVE GRANTS	26,068	0	726,895	726,895	0.0%
3254 OFFICER WELLNESS/MENTAL HEALTH	0	0	77,098	77,098	0.0%
3258 BOATING SAFETY ENFRM EQUIP GRANT	8,883	39,643	148,788	109,145	275.3%
3259 SURRENDER ABANDON VESSEL EXCH GRANT	362,000	927,562	1,259,641	332,079	35.8%
4050 AUTOMATED IDENTIFICATION	492,071	506,760	499,407	(7,353)	(1.5%)
4052 VEHICLE THEFT INVEST/RECOVERY	518,679	523,415	522,847	(568)	(0.1%)
2850 ANIMAL CARE SERVICES	3,542,309	4,068,273	4,758,917	690,644	17.0%
5460 IND BURIAL VETS CEM CARE	10,016	10,000	12,000	2,000	20.0%
APPROPRIATIONS					
4110 CIVIL PROCESSING FEES	121,651	108,455	114,249	5,794	5.3%
4120 SHERIFF ASSET SEIZURE	27,917	20,238	20,034	(204)	(1.0%)
2530 COUNTY COORDINATORS GRANT PROG	48,432	105,000	0	(105,000)	(100.0%)
2531 CA FIRE PREVENTION GRANTS	354,344	363,611	0	(363,611)	(100.0%)
2532 CA WILDFIRE MITIGATION GRANTS	1,154,983	765,017	776,990	11,973	1.6%
2533 HIGH FREQUENCY COMMS EQUIPMENT	30,359	14,522	0	(14,522)	(100.0%)
2535 EMERGENCY MGMT PERFORM GRANTS	224,905	194,950	241,602	46,652	23.9%
2536 FLOOD EMERGENCY RESPONSE GRANT	52,827	0	0	0	0.0%
2537 HAZARD MITIGATION GRANTS	0	0	0	0	100.0%
2538 URBAN AREAS SEC INITIATIVE	250,985	76,759	126,351	49,592	200.0%
2539 HOMELAND SECURITY GRANTS	79,048	927,562	1,259,641	332,079	35.8%
3250 CA-AIM INITIATIVE GRANTS	19,754	0	687,993	687,993	0.0%
3254 OFFICER WELLNESS/MENTAL HEALTH	0	0	74,898	74,898	0.0%
3258 BOATING SAFETY ENFRM EQUIP GRANT	0	39,643	157,671	118,028	297.7%
3259 SURRENDER ABANDON VESSEL EXCH GRANT	362,177	927,562	1,259,641	332,079	35.8%
4050 AUTOMATED IDENTIFICATION	327,537	433,920	688,423	254,503	58.7%
4052 VEHICLE THEFT INVEST/RECOVERY	560,657	676,473	648,734	(27,739)	(4.1%)
2850 ANIMAL CARE SERVICES	4,625,285	5,601,713	6,611,941	1,010,228	18.0%
5460 IND BURIAL VETS CEM CARE	38,373	39,510	43,101	3,591	9.1%

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	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
NET CHANGE					
4110 CIVIL PROCESSING FEES	(31,407)	(40,296)	(48,586)	(8,290)	20.6%
4120 SHERIFF ASSET SEIZURE	(46,992)	(5,318)	(22,704)	(17,386)	326.9%
2530 COUNTY COORDINATORS GRANT PRI	0	0	0	0	0.0%
2531 CA FIRE PREVENTION GRANTS	0	0	0	0	0.0%
2532 CA WILDFIRE MITIGATION GRANTS	1,136,294	15,000	46,973	31,973	213.2%
2533 HIGH FREQUENCY COMMS EQUIPMENT	0	0	0	0	0.0%
2535 EMERGENCY MGMT PERFORM GRANT	1,623	0	0	0	0.0%
2536 FLOOD EMERGENCY RESPONSE GRAI	0	0	0	0	0.0%
2537 HAZARD MITIGATION GRANTS	(24,722)	0	0	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	0	0	0	0	0.0%
2539 HOMELAND SECURITY GRANTS	77	0	0	0	0.0%
3250 CA-AIM INITIATIVE GRANTS	(6,314)	0	(38,902)	(38,902)	(100.0%)
3254 OFFICER WELLNESS/MENTAL HEALTH	0	0	(2,200)	(2,200)	(100.0%)
3258 BOATING SAFETY ENFRM EQUIP GRANT	(8,883)	0	8,883	8,883	100.0%
3259 SURREND ABAND VESSL EXCH GRAN	177	0	0	0	0.0%
4050 AUTOMATED IDENTIFICATION	(164,534)	(72,840)	189,016	261,856	(359.5%)
4052 VEHICLE THEFT INVES/RECOVERY	41,978	153,058	125,887	(27,171)	(17.8%)
2850 ANIMAL CARE SERVICES	1,082,976	1,533,440	1,853,024	319,584	20.8%
5460 IND BURIAL VETS CEM CARE	28,357	29,510	31,101	1,591	5.4%

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

FUNCTION AND RESPONSIBILITIES

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

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

- GC §26731 – \$22 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 \$15 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 \$14,084 or 9.5% in revenues and an increase of \$5,794 or 5.3% in appropriations when compared to the FY2023/24 Adopted Budget, resulting in an increase in Fund Balance of \$48,586. The increase in revenues is primarily due to an increase in interest income and civil assessments. The increase in expenditures is related to an increase in Other Financing Uses which includes an Operating Transfer-Out of \$114,249 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

Automation, Equipment and Furnishings

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 \$68,009 of restricted funds in Operating Transfers-Out to offset costs for the maintenance and support of Civil’s case management system and credit card processing.

Interest Income

Fund 241 is projected to earn interest income of \$27,235 in FY2024/25. Interest income is attributable to the carryforward balance of restricted funds and therefore may only be used for the implementation, maintenance, and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings.

4110 – Fund 241-Civil Processing Fees

Summary of Other Administered Budgets

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	93,294	93,280	94,600	1,320	1.4%
REVENUE FROM USE OF MONEY/PROP	24,810	17,781	27,235	9,454	53.2%
CHARGES FOR SERVICES	34,954	37,690	41,000	3,310	8.8%
TOTAL REVENUES	153,058	148,751	162,835	14,084	9.5%
APPROPRIATIONS					
OTHER FINANCING USES	121,651	108,455	114,249	5,794	5.3%
TOTAL APPROPRIATIONS	121,651	108,455	114,249	5,794	5.3%
CHANGE IN FUND BALANCE	(31,407)	(40,296)	(48,586)	(8,290)	20.6%

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.

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 for the Environmental Enforcement and Training Account.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$17,182 or 67.2% in revenues and a decrease of \$204 or 1.0% in appropriations when compared to the FY2023/24 Adopted Budget, resulting in an increase in Fund Balance of \$22,704. The increase in revenues is due to an increase in Countywide Administrative Overhead Revenue and interest income. The decrease in appropriations reflects a decrease in Operating Transfers-Out totaling \$20,034 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

Budget Requirements

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.

Interest Income

Fund 253 is projected to earn interest income of \$4,082 in FY2024/25. Interest income is attributable to the carryforward balance of local asset forfeitures and therefore may be used for the Sheriff’s canine program or other allowable expenditures.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	70,514	0	0	0	0.0%
REVENUE FROM USE OF MONEY/PROP	4,043	2,807	4,082	1,275	45.4%
CHARGES FOR SERVICES	352	22,749	38,656	15,907	69.9%
TOTAL REVENUES	74,909	25,556	42,738	17,182	67.2%
APPROPRIATIONS					
OTHER FINANCING USES	27,917	20,238	20,034	(204)	(1.0%)
TOTAL APPROPRIATIONS	27,917	20,238	20,034	(204)	(1.0%)
CHANGE IN FUND BALANCE	(46,992)	(5,318)	(22,704)	(17,386)	326.9%

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.

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 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 a decrease of \$105,000 in revenues and appropriations when compared to the FY2023/24 Adopted Budget. The Recommended Budget represents no revenues and no appropriations for FY2024/25 as the grant period ended December 31, 2023.

Fixed Assets

None.

DEPARTMENT COMMENTS

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	48,432	105,000	0	(105,000)	(100.0%)
TOTAL REVENUES	48,432	105,000	0	(105,000)	(100.0%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	48,432	105,000	0	(105,000)	(100.0%)
TOTAL APPROPRIATIONS	48,432	105,000	0	(105,000)	(100.0%)
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 no pending issues or policy considerations at this time.

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 a decrease of \$363,611 or 100% in both revenues and appropriations when compared to the FY2023/24 Adopted Budget. The Recommended Budget represents no revenues and no appropriations for FY2024/25 as the grant period ended on March 15, 2024.

Fixed Assets

None.

DEPARTMENT COMMENTS

The 2021 CalFire Fire Prevention Grant Program grant period ended on March 15, 2024.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	354,344	363,611	0	(363,611)	(100.0%)
TOTAL REVENUES	354,344	363,611	0	(363,611)	(100.0%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	245,798	219,735	0	(219,735)	(100.0%)
OTHER CHARGES	108,546	143,876	0	(143,876)	(100.0%)
TOTAL APPROPRIATIONS	354,344	363,611	0	(363,611)	(100.0%)
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 no pending issues or policy considerations at this time.

FUNCTION AND RESPONSIBILITIES

The California Wildfire Mitigation budget is used to track legislative earmark dollars secured by California State Senator Dodd in the amount of \$1.9 million 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.

The majority of this funding, approximately \$1 million, was allocated, and has been spent, on portable radios. In September 2023, the Board approved funding allocations for the remaining funding to include fuels reduction services, outreach materials, signage, extra help staffing, and community wildfire events.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$20,000 or 2.7% in revenues and an increase of \$11,973 or 1.6% in appropriations when compared to the FY2023/24 Adopted Budget, resulting in a decrease to Fund Balance of \$46,973.

Revenues represents a rebudget of the remaining balance of the California Wildfire Mitigation earmark, and anticipated interest income.

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

- \$766,990 for contracted fuels reduction services.
- \$10,000 for road signage for emergency response and evacuations.

Contracts

The FY2024/25 Recommended Budget includes the following significant contract:

- \$766,990 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 interest income of \$15,000 in FY2024/25. Interest income is treated as program income and will be used to offset program costs once all California Wildfire Mitigation legislative earmark funds are fully expended. The Sheriff’s Office anticipates completing the projects in FY2024/25.

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP INTERGOVERNMENTAL REV STATE	22,745 (4,056)	5,000 745,017	15,000 715,017	10,000 (30,000)	200.0% (4.0%)
TOTAL REVENUES	18,689	750,017	730,017	(20,000)	(2.7%)
APPROPRIATIONS					
SERVICES AND SUPPLIES OTHER CHARGES	0 1,154,983	765,017 0	776,990 0	11,973 0	1.6% 0.0%
TOTAL APPROPRIATIONS	1,154,983	765,017	776,990	11,973	1.6%
CHANGE IN FUND BALANCE	1,136,294	15,000	46,973	31,973	213.2%

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 a decrease of \$14,522 or 100% in both revenues and appropriations when compared to the FY2023/24 Adopted Budget. The Recommended Budget represents no revenues and no appropriations for FY2024/25 as the grant period ended on October 31, 2023.

Fixed Assets

None.

DEPARTMENT COMMENTS

The 2021 High-Frequency Communications Equipment grant period ended on October 31, 2023.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	30,359	14,522	0	(14,522)	(100.0%)
TOTAL REVENUES	30,359	14,522	0	(14,522)	(100.0%)
APPROPRIATIONS					
F/A EQUIPMENT	30,359	14,522	0	(14,522)	(100.0%)
TOTAL APPROPRIATIONS	30,359	14,522	0	(14,522)	(100.0%)
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 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 (CalOES) 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 and 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 \$46,652 or 23.9% in both revenues and appropriations when compared to the FY2023/24 Adopted Budget, resulting in no change to Fund Balance. The net increases in revenue and appropriations are the result of the carryforward balances from the 2022 EMPG grant and the 2023 EMPG grant.

The appropriations support the remaining 2022 and 2023 EMPG funded projects which include:

- \$87,365 for an annual subscription for the mass alert and warning software supporting Alert Solano.
- \$45,000 to purchase and maintain a community awareness software tool alerting fire and medical calls in the community.
- \$39,029 for office furniture and cubicles for the Emergency Operations Center (EOC).
- \$27,797 for advertising emergency preparedness as required by CalOES and community outreach advertisements.
- \$22,300 to continue funding a part-time Emergency Services Technician to assist with the maintenance, movement, and inventory of grant-funded equipment.
- \$11,614 to support Management and Administrative costs to administer the accounting and fiscal activities of the grants.
- \$5,073 for a subscription renewal of the grant inventory tracking system.
- \$2,000 to replace the EOC plotter printer to print large scale area maps.
- \$1,424 for office supplies to support the EOC.

Fixed Assets

None.

DEPARTMENT COMMENTS

The 2022 EMPG grant period was extended through August 30, 2024, and the 2023 EMPG grant period ends June 30, 2025. The 2024 EMPG grant is expected to be awarded in October 2024, and the Sheriff's Office will return to the Board to recognize the revenue and related project expenditures based on the grant award.

Summary of Other Administered Budgets

2535 – Fund 256-Emergency Mgmt Perf Grants

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	223,282	194,950	241,602	46,652	23.9%
TOTAL REVENUES	223,282	194,950	241,602	46,652	23.9%
APPROPRIATIONS					
SERVICES AND SUPPLIES	180,415	177,235	207,688	30,453	17.2%
OTHER CHARGES	44,490	7,715	33,914	26,199	339.6%
F/A EQUIPMENT	0	10,000	0	(10,000)	(100.0%)
TOTAL APPROPRIATIONS	224,905	194,950	241,602	46,652	23.9%
CHANGE IN FUND BALANCE	1,623	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.

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

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 and 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 no change in both revenues and appropriations when compared to the FY2023/24 Adopted Budget and contains no revenues or appropriations for FY2024/25 as the grant period ended on June 30, 2023.

Fixed Assets

None.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	52,827	0	0	0	0.0%
TOTAL REVENUES	52,827	0	0	0	0.0%
APPROPRIATIONS					
OTHER CHARGES	52,827	0	0	0	0.0%
TOTAL APPROPRIATIONS	52,827	0	0	0	0.0%
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 no pending issues or policy considerations at this time.

FUNCTION AND RESPONSIBILITIES

The Hazard Mitigation Grant (HMG) budget is used to track grant dollars received from the 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 FY2023/24 Adopted Budget. The Recommended Budget represents no revenues and no appropriations for FY2024/25 as the grant period ended on June 20, 2022.

Fixed Assets

None.

DEPARTMENT COMMENTS

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	24,722	0	0	0	0.0%
TOTAL REVENUES	24,722	0	0	0	0.0%
CHANGE IN FUND BALANCE	(24,722)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$49,592 or 64.6% in both revenue and appropriations when compared to the FY2023/24 Adopted Budget. The net increase in revenue and expenditures are due to the expected completion of the 2022 UASI grant award and the result of the carryforward balance from the 2023 UASI grant awarded in FY2023/24.

The appropriations support the 2023 UASI funded projects, which include:

- \$126,351 to purchase portable radios.

Fixed Assets

The FY2024/25 Recommended Budget includes the following fixed assets:

- \$126,351 to purchase up to sixteen portable radios to support the Interoperability Communications Project.

DEPARTMENT COMMENTS

The 2023 UASI grant period ends December 31, 2024. The 2024 UASI grant is expected to be awarded to the Bay Area UASI group in October 2024, 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. The Sheriff’s Office anticipates completing the 2022 UASI projects in FY2023/24.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	250,985	76,759	126,351	49,592	64.6%
TOTAL REVENUES	250,985	76,759	126,351	49,592	64.6%
APPROPRIATIONS					
SERVICES AND SUPPLIES	2,819	0	0	0	0.0%
OTHER CHARGES	0	15,850	0	(15,850)	(100.0%)
F/A EQUIPMENT	248,166	60,909	126,351	65,442	107.4%
TOTAL APPROPRIATIONS	250,985	76,759	126,351	49,592	64.6%
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 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 and 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 \$332,079 or 35.8% in revenues and appropriations when compared to the FY2023/24 Adopted Budget. The net increase in revenues and expenditures are the result of the carryforward balances from the 2021, 2022, and 2023 HSGs.

The appropriations support the remaining 2021, 2022 and 2023 HSG-funded projects which include:

- \$142,943 for grant management and public outreach.
- \$102,956 for a Fourier-Transform Infrared Analyzer (FTIR) for the HazMat team to identify, verify, or quantify materials.
- \$91,582 for urban search and rescue equipment for the Fairfield Fire Department.
- \$86,589 for training materials and contracts with consultants to assist with cybersecurity exercises.
- \$59,744 for Artificial Intelligence aided software and Facial Recognition software for the Vacaville Police Department.
- \$44,768 for the renewal of sixteen Automated License Plate Reader subscriptions for the Solano Sheriff's Office.
- \$43,260 for cybersecurity encryption software for the Solano Sheriff's Office.
- \$38,498 to support trainings in the operational area.
- \$25,081 for detection equipment for the HazMat team.
- \$25,081 for Community Emergency Response Team (CERT) training materials.
- \$15,750 for rescue equipment for the Vallejo Fire Department.
- \$14,526 for personal protective equipment for the Mobile Field Force (MFF) Team.
- \$1,000 for a portable radio bank charger for Solano OES.

Contracts

The FY2024/25 Recommended Budget includes \$68,779 for consultant services to manage cybersecurity exercises.

Fixed Assets

The FY2024/25 Recommended Budget includes the following fixed assets:

- \$145,100 for up to twenty-one portable radios.
- \$126,380 for a radio patch console for dispatch.
- \$106,235 for a microwave link system (Juvenile Center Detention Facility to Red Top).
- \$62,720 for fourteen cellular cameras to be used during deployments.
- \$46,325 for an underwater remote operated vehicle for the OES Dive Team.
- \$34,674 for an unmanned ground vehicle for the Sheriff's Crisis Negotiation Team.
- \$25,000 for up to three mobile radios which will be installed in Solano Sheriff vehicles.

- \$11,000 for a network management client to allow staff to maintain, configure, monitor, and access radio sites remotely.
- \$10,429 for a generator load bank for testing of generators.

DEPARTMENT COMMENTS

The 2021 HSG grant period was extended through May 31, 2025, the 2022 HSG grant periods end May 31, 2025, and the 2023 HSG grant period ends May 31, 2026. The 2024 HSG grant is expected to be awarded around November 2024, 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	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	84,696	0	0	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	277,304	927,562	1,259,641	332,079	35.8%
TOTAL REVENUES	362,000	927,562	1,259,641	332,079	35.8%
APPROPRIATIONS					
SERVICES AND SUPPLIES	26,042	122,682	145,375	22,693	18.5%
OTHER CHARGES	118,637	475,562	501,635	26,073	5.5%
F/A EQUIPMENT	217,497	329,318	567,863	238,545	72.4%
LEASES	0	0	44,768	44,768	0.0%
TOTAL APPROPRIATIONS	362,177	927,562	1,259,641	332,079	35.8%
CHANGE IN FUND BALANCE	177	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes:

- \$263,887 increase in grant revenue and appropriations due to re-budget of the 2021 HSG projects.
- \$494,139 increase in grant revenue and appropriations due to re-budget of the 2022 HSG projects.
- \$501,615 increase in grant revenue and appropriations due to re-budget of the 2023 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.

FUNCTION AND RESPONSIBILITIES

The CalAIM Providing Access and Transforming Health-Justice Involved (PATH-JI) Initiative budget is used to track funding dollars received from the California Department of Health Care Services (DHCS) that supports the implementation of statewide justice-involved initiatives, including pre-release Medi-Cal enrollment and suspension processes and the delivery of Medi-Cal services in the 90 days prior to release. CalAIM PATH-JI funding is available in three funding streams: Round 1, Round 2, and Round 3.

- PATH JI Round 1: \$125,000 to support collaborative planning with county departments and other enrollment implementation partners to identify processes, protocols, and IT modifications necessary to support implementation of pre-release enrollment and suspension processes.
- PATH JI Round 2: \$1,173,174 to support the implementation processes, protocols, and IT system modifications identified during the Round 1 planning phase.
- PATH JI Round 3: \$3,500,000 to support both planning and implementation of justice-involved re-entry services developed in Round 2, including investments in capacity and IT systems needed to effectuate Medi-Cal justice-involved re-entry services.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSChallenges:

- Correctional facilities are mandated to go-live with pre-release services no sooner than April 1, 2024, and no later than March 31, 2026. California statute (Assembly Bill [AB] 133 Chapter 143, Statutes of 2021) mandated all counties begin implementation of pre-release Medi-Cal enrollment processes by January 1, 2023. Existing referral processes between the Sheriff's Office, Probation Department, and the Department of Health and Social Services (H&SS) met the initial implementation requirement; however, the existing process does not meet the full criteria for pre-release Medi-Cal enrollment as mandated by AB 133. The Sheriff's Office will continue to work with the Department of Information Technology (DoIT), H&SS, and Probation to develop and implement data-sharing and procedures to help ensure justice-involved persons receive Medi-Cal coverage upon re-entry into the community.

Accomplishments:

- Solano County's CalAIM PATH-JI implementation plan for correctional facilities was submitted to the DHCS to meet State requirements.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$726,895 or 100.0% in revenues and an increase of \$687,993 or 100.0% in appropriations when compared to the FY2023/24 Adopted Budget. As a result, the Fund Balance increased by \$38,902 due to interest income. The net increases in revenue and expenditures are the result of the available carryforward balances of Round 1, Round 2, and Round 3 and interest income.

The appropriations support the Round 1, Round 2, and Round 3 funded projects, which include:

- \$267,670 to enhance inmate case management re-entry services to add Medi-Cal assistance.
- \$179,950 to assist with CalAIM PATH-JI implementation plan.
- \$101,700 for software maintenance and support.
- \$60,000 for DoIT, H&SS, and Sheriff staff time associated with Round 1.
- \$52,707 for Sheriff staff time associated with Round 2.
- \$25,966 for subscription software licensing for Microsoft Power BI, Microsoft SQL Server, and Azure Platform.

Summary of Other Administered Budgets

3250 – Fund 325 CalAIM PATH-JI Grants

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

Contracts

The FY2024/25 Recommended Budget includes the following significant contracts:

- \$267,670 for enhanced inmate case management re-entry services to complete preliminary Medi-Cal applications and manage medical coverage status.
- \$179,950 for continued assistance with planning and the rollout of the County’s state-approved implementation plan.

Fixed Assets

None.

See related Budget Unit 9325 - Fund 325 Contingencies (refer to Contingencies section of the Budget).

DEPARTMENT COMMENTS

Grant Funding

The CalAIM PATH-JI initiative is funded through December 31, 2026. DHCS releases advance funding for county-approved program budgets based on percentages of the total program budget when milestones are reached. The Sheriff’s Office has received 100% of Round 1 funding, 80% of Round 2 funding, and 10% of Round 3 funding. The Sheriff’s Office anticipates receiving the remaining Round 2 funds and 40% of Round 3 funds in FY2024/25. The Sheriff’s Office received DHCS’ approval to use remaining Round 1 funding for Round 2 activities.

Interest Income

A portion of grant funds were received in advance and are projected to earn interest income of \$38,902 in FY2024/25. Interest income is treated as program income for each CalAIM PATH-JI Round and will be used to offset program costs once all CalAIM PATH-JI Round 1, 2 and 3 funds are fully expended.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	2,089	0	38,902	38,902	100.0%
INTERGOVERNMENTAL REV STATE	23,979	0	687,993	687,993	100.0%
TOTAL REVENUES	26,068	0	726,895	726,895	100.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	3,323	0	327,616	327,616	100.0%
OTHER CHARGES	4,226	0	345,377	345,377	100.0%
OTHER FINANCING USES	12,205	0	15,000	15,000	100.0%
TOTAL APPROPRIATIONS	19,754	0	687,993	687,993	100.0%
CHANGE IN FUND BALANCE	(6,314)	0	(38,902)	(38,902)	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes:

- \$60,000 increase in grant revenue and appropriations due to re-budget of PATH-JI Round 1 projects.
- \$448,043 increase in grant revenue and appropriations due to re-budget of PATH-JI Round 2 projects.
- \$179,950 increase in grant revenue and appropriations due to re-budget of PATH-JI Round 3 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.

FUNCTION AND RESPONSIBILITIES

The Officer Wellness and Mental Health (Officer Wellness) Grant budget is used to track grant dollars received from state agencies such as the California Board of Community Corrections that support officer wellness directly benefitting peace officers defined under Penal Code §830.1 by providing programs and services. Grant funds may be used for establishing and/or expanding officer wellness units and peer support units, expanding multi-agency mutual aid officer wellness programs, contracted licensed mental health services, and/or other officer wellness programs and services that are evidenced-based. The collective grant funds received are administered by the Sheriff’s Office and used in accordance with a predefined expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$77,098 or 100.0% in revenues and an increase of \$74,898 or 100.0% in appropriations when compared to the FY2023/24 Adopted Budget. As a result, there is an increase in Fund Balance of \$2,200 related to interest income. The increases in revenue and expenditures are the result of rebudgeting the carry forward balance from the 2022 Officer Wellness Grant from the Sheriff’s Operating Budget (Fund 900 - BU 6550) and interest income.

The appropriations support the 2022 Officer Wellness and Mental Health grant funded projects, which primarily include:

- \$35,648 for peer support and other training including travel expense.
- \$30,000 for an annual subscription of an agency-specific mobile wellness application.

Fixed Assets

None.

See related Budget Unit 9325 - Fund 325 Contingencies (refer to Contingencies section of the Budget).

DEPARTMENT COMMENTS

Grant Status

The 2022 Officer Wellness grant period ends December 31, 2025.

Interest Income

Grant funds were received in advance and are projected to earn interest income of \$2,200 in FY2024/25. Interest income is treated as program income and will be used to offset program costs once all Officer Wellness funds are fully expended.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	0	0	2,200	2,200	100.0%
INTERGOVERNMENTAL REV STATE	0	0	74,898	74,898	100.0%
TOTAL REVENUES	0	0	77,098	77,098	100.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	0	0	74,898	74,898	100.0%
TOTAL APPROPRIATIONS	0	0	74,898	74,898	100.0%
CHANGE IN FUND BALANCE	0	0	(2,200)	(2,200)	(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.

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 \$109,145 or 275.3% in revenue and an increase of \$118,028 or 297.7% in appropriations when compared to the FY2023/24 Adopted Budget, resulting in a decrease to Fund Balance of \$8,883. The net increases in revenue and expenditures are the result of the carryforward balance from the 2021 BSEE grant; offset by the closeout of the 2022 BSEE grant.

The appropriations support the 2021 BSEE funded project, which includes:

- \$157,671 to purchase a shallow water vessel and trailer, of which \$148,788 is grant funded with the remaining \$8,883 funded by Fund Balance.

Fixed Assets

The FY2024/25 Recommended Budget includes the following fixed asset:

- \$157,671 to purchase a shallow water vessel and trailer to support the 2021 BSEE funded project.

DEPARTMENT COMMENTS

The 2021 and 2022 BSEE grant periods were both extended through November 30, 2024, and the 2023 BSEE grant period ends September 30, 2024. The Sheriff’s Office anticipates completing the 2022 and 2023 BSEE projects in FY2023/24.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	0	39,643	148,788	109,145	275.3%
OTHER FINANCING SOURCES	8,883	0	0	0	0.0%
TOTAL REVENUES	8,883	39,643	148,788	109,145	275.3%
APPROPRIATIONS					
F/A EQUIPMENT	0	39,643	157,671	118,028	297.7%
TOTAL APPROPRIATIONS	0	39,643	157,671	118,028	297.7%
CHANGE IN FUND BALANCE	(8,883)	0	8,883	8,883	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.

**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 the 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 a decrease of \$68,500 or 75.7% in both revenue and appropriations when compared to the FY2023/24 Adopted Budget, resulting in no change to Fund Balance. The decrease in revenue and expenditures is the result of rebudgeting the carry forward balance from the 2022 SAVE Grant.

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

- \$20,000 to remove and destroy vessels abandoned in Solano County waterways.
- \$2,000 to tow owner-surrendered vessels delivered or picked up by the Sheriff’s Office to a local landfill for disposal and destruction.

Contracts

The FY2024/25 Recommended Budget includes \$20,000 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 10% cash or in-kind match. The Sheriff’s Office will continue to use existing appropriations from Sheriff Marine Patrol salaries to meet the match obligation.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	11,243	90,500	22,000	(68,500)	(75.7%)
TOTAL REVENUES	11,243	90,500	22,000	(68,500)	(75.7%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	12,080	90,500	22,000	(68,500)	(75.7%)
TOTAL APPROPRIATIONS	12,080	90,500	22,000	(68,500)	(75.7%)
CHANGE IN FUND BALANCE	837	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.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$7,353 or 1.5% in revenues and an increase of \$254,503 or 58.7% in appropriations when compared to the FY2023/24 Adopted Budget, resulting in a decrease to Fund Balance of \$189,016. The decrease in revenues reflect a lower projected number of vehicles to be registered in the county and a decrease in court assessments; partially offset with interest income. The increase in expenditures is primarily due to an increase in Other Financing Uses which includes an Operating Transfer-Out of \$680,465 to the Sheriff’s operating budget (Fund 900 - BU 6550) to offset costs within the Cal-ID Program.

Fixed Assets

None.

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

DEPARTMENT COMMENTS

The budget is developed and approved by the local, seven-member Remote Access Network (RAN) Board as required by California Penal Code. The special revenue funds automated fingerprint searches and fingerprint identification services for Solano County and the surrounding allied law enforcement agencies.

Interest Income

The Automated Identification budget, within Fund 326, is projected to earn interest income in FY2024/25 of \$14,177. Interest income is attributable to the carryforward balance of program funds and therefore will be used to support program operations.

Summary of Other Administered Budgets

4050 – Fund 326-Automated Identification

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	479,309	501,788	485,230	(16,558)	(3.3%)
REVENUE FROM USE OF MONEY/PROP	12,752	4,972	14,177	9,205	185.1%
CHARGES FOR SERVICES	10	0	0	0	0.0%
TOTAL REVENUES	492,071	506,760	499,407	(7,353)	(1.5%)
APPROPRIATIONS					
OTHER CHARGES	10,159	11,298	7,958	(3,340)	(29.6%)
OTHER FINANCING USES	317,378	422,622	680,465	257,843	61.0%
TOTAL APPROPRIATIONS	327,537	433,920	688,423	254,503	58.7%
CHANGE IN FUND BALANCE	(164,533)	(72,840)	189,016	261,856	(359.5%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

Previous legislation, Senate Bill 720 (1997), originally authorized the imposition of a \$1 fee to be added to vehicle registration fees for the automation of fingerprinting systems under the fingerprint identification program (Cal-ID). On August 25, 2014, Assembly Bill 2393, was signed into law allowing counties to increase the \$1 fee to \$2 to help fund technology advances; however, the County chose not to increase the fee. With the advancement of biometric science and technology, equipment costs have risen over time. Solano County’s current Automated Fingerprint Identification System was purchased in 2019 and is projected to reach end of life in or around 2027. The cost for a new system is estimated to be over \$1.5 million and without an increase to the vehicle registration fees, the Sheriff’s Office anticipates Fund Balance will be insufficient.

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 (VC) §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 2023, the task force recovered 178 stolen vehicles valued at \$2,785,313 and made 46 vehicle theft arrests during the course of their investigations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$568 or 0.1% in revenues and a decrease of \$27,739 or 4.1% in appropriations when compared to the FY2023/24 Adopted Budget, resulting in a decrease to Fund Balance of \$125,887. The decrease in revenues reflect a lower projected number of vehicles to be registered in the County; partially offset with interest income. The decrease in expenditures is primarily due to a decrease in central data processing charges; partially offset by an increase in Salaries and Employee Benefits. No County General Fund dollars are included in this budget.

Contracts

The FY2024/25 Recommended Budget includes \$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

Shared Revenue

Revenue from VC §9250.14 registration add-on fees fund programs to investigate and prosecute vehicle theft crimes. The Sheriff’s Office and the District Attorney’s Office share this special revenue based on a formula approved by the Board.

Interest Income

The Vehicle Theft Investigations and Recovery budget within Fund 326, is projected to earn interest income of \$2,433 in FY2024/25. Interest income is attributable to the carryforward balance of program funds and therefore will be used to support program operations.

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	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	494,663	522,307	520,414	(1,893)	(0.4%)
REVENUE FROM USE OF MONEY/PROP	2,441	1,108	2,433	1,325	119.6%
MISC REVENUE	17,517	0	0	0	0.0%
OTHER FINANCING SOURCES	4,058	0	0	0	0.0%
TOTAL REVENUES	518,679	523,415	522,847	(568)	(0.1%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	420,664	460,886	485,469	24,583	5.3%
SERVICES AND SUPPLIES	109,909	171,266	119,408	(51,858)	(30.3%)
OTHER CHARGES	18,322	36,000	36,000	0	0.0%
F/A EQUIPMENT	5,148	0	0	0	0.0%
OTHER FINANCING USES	6,613	8,321	7,857	(464)	(5.6%)
TOTAL APPROPRIATIONS	560,657	676,473	648,734	(27,739)	(4.1%)
CHANGE IN FUND BALANCE	41,978	153,058	125,887	(27,171)	(17.8%)

STAFFING					
VEHICLE THEFT INVES/RECOVERY	1	2	2	0	0.0%
TOTAL STAFFING	1	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

Assembly Bill 2536 would expand the definition of vehicle theft crimes to include the theft of vehicle parts or components. The Sheriff's Office anticipates the change will increase the number of reported vehicle theft crimes and the need for investigative hours.

Fund balance carryover is expected to be mostly expended by the end of FY2024/25. The Sheriff's Office will review the goals and effectiveness of the program and look for ways to reduce future program cost.

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 Cities of Benicia, Rio Vista, and Vallejo through service contracts.

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:* Staff needs approximately 80 to 100 volunteers 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, 10 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 2023, there were 1,887 shelter surgeries, a 7.8% increase compared to 2022, and 1,222 public surgeries, a 22.2% increase compared to 2022. This is in addition to examining sick or injured animals, animals being placed up for adoption, and 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 78% in 2023.

- *Life Saving Measures:* Animal Care has implemented several 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 1,196 in 2023, an 80.1% 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 and 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 Care Services	2019	2020	2021	2022	2023
Number of animals received for processing	7,516	4,846	4,539	5,468	6,438
Number of animals adopted	1,743	820	1,060	999	1,068
Number of animals returned to their owner	954	942	520	685	632
Number of animals rescued by nonprofits	1,071	704	787	980	1,000
Number of animals transferred to other shelters	1,298	957	505	732	884
Number of public clinic vaccinations	1,222	31	387	354	488

Animal Control Services	2019	2020	2021	2022	2023
Number of call outs for animal bites	919	810	692	739	658
Number of animals quarantined	632	771	574	600	772
Number of animal abuse investigations conducted	40	39	43	42	40

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$690,644 or 17.0% in revenues and an increase of \$1,010,228 or 18.0% in appropriations when compared to the FY2023/24 Adopted Budget. As a result, the Net County Cost increased by \$319,584 or 20.8%. The increase is largely attributed to increases in Salaries and Employee Benefits resulting from negotiated and approved labor contracts, increases in contract veterinarian costs, workers’ compensation and liability insurance costs, central data processing charges, and Countywide Administrative Overhead costs.

Primary Funding Sources

The primary funding sources are Charges for Services and Intergovernmental Revenues which represent \$4,591,689 or 96.5% of total revenues. Intergovernmental Revenues - Other of \$3,205,339 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 \$1,312,616 include City of Vallejo, Benicia and Rio Vista payments totaling \$921,332 (19.4% of total revenue) for providing animal control services in their respective city limits, and fees charged to the public for services such as spay/neuter procedures and dog licensing totaling \$375,924 (7.9% of total revenues).

Animal Care (BU 2851)

The Recommended Budget for Animal Care is \$3,793,725 in revenues and \$5,288,916 in appropriations. This represents an increase of \$512,329 or 15.6% in revenues and an increase of \$742,071 or 16.3% in appropriations when compared to the FY2023/24 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 attributed to increases in Salaries and Employee Benefits due to negotiated and approved labor contract wage increases, increased costs for contract veterinarians to provide shelter and public services, and workers' compensation and liability insurance. Also included is \$61,800 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 (BU 2852)

The Recommended Budget for Animal Control is \$965,192 in revenues and \$1,323,025 in appropriations. This represents an increase of \$178,315 or 22.7% in revenues and an increase of \$268,157 or 25.4% in appropriations when compared to the FY2023/24 Adopted Budget. The increase in revenues is primarily due to an increase in Charges for Services to provide animal control services to the City of Vallejo and the addition of revenue to provide services to the Cities of Benicia and Rio Vista. The Recommended Budget assumes services will be renewed for FY2024/25.

The increase in expenditures is primarily due to increases in Salaries and Employee Benefits resulting from negotiated and approved labor contracts, increases in contract veterinarian costs, workers' compensation and liability insurance costs, central data processing charges, and Countywide Administrative Overhead costs.

The Animal Control Recommended Budget funds 5.0 FTE positions.

Contracts

The FY2024/25 Recommended Budget includes the following significant contracts:

- \$621,000 for veterinary services (performed by Contract Employees).
- \$72,000 for animal licensing (County and cities).
- \$61,800 for TNR services twice weekly at the University of California, Davis Koret Shelter Medicine Program.

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 filling of vacant positions, spay/neuter services are expected to expand to three days per week in FY2024/25. 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 \$122,350 from

Summary of Other Administered Budgets

2850 – Fund 001-Animal Care Services

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

spay/neuter and vaccination services; however, this revenue stream is not guaranteed and will fluctuate based on the need of county residents.

City Payments for Animal Shelter Services

The 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 reached \$78,000 for the 2023 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	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	36,840	35,540	33,733	(1,807)	(5.1%)
INTERGOVERNMENTAL REV STATE	11,173	0	73,734	73,734	100.0%
INTERGOVERNMENTAL REV OTHER	2,325,203	2,765,848	3,205,339	439,491	15.9%
CHARGES FOR SERVICES	941,266	1,130,276	1,312,616	182,340	16.1%
MISC REVENUE	184,111	136,609	133,495	(3,114)	(2.3%)
OTHER FINANCING SOURCES	43,717	0	0	0	0.0%
TOTAL REVENUES	3,542,309	4,068,273	4,758,917	690,644	17.0%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	3,088,973	3,857,662	4,467,504	609,842	15.8%
SERVICES AND SUPPLIES	1,147,231	1,149,831	1,453,109	303,278	26.4%
OTHER CHARGES	357,190	538,274	639,049	100,775	18.7%
LEASES	1,844	4,261	4,311	50	1.2%
OTHER FINANCING USES	27,362	49,921	46,176	(3,745)	(7.5%)
INTRA-FUND TRANSFERS	2,686	1,764	1,792	28	1.6%
TOTAL APPROPRIATIONS	4,625,285	5,601,713	6,611,941	1,010,228	18.0%
NET COUNTY COST	1,082,976	1,533,440	1,853,024	319,584	20.8%

STAFFING					
ANIMAL CARE	21	24	24	0	0.0%
ANIMAL CONTROL	5	5	5	0	0.0%
TOTAL STAFFING	26	29	29	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

Chapter 4 of the County Code requires updating and should cover some topics such as licensing and adoptions more fully. The County Code still refers to General Services as having oversight of Animal Care and Animal Control even though the Sheriff’s Office has been responsible for oversight since July 2011. In addition, the Code currently reflects that license tags will be issued

every year; however, to reduce costs and increase efficiency, the Sheriff's Office, after consultation with the cities, County Counsel, and County Administrator's Office, have proposed to revisit this practice. The Sheriff's Office will be working with County Counsel and the County Administrator's Office to propose changes to Chapter 4. These changes will be brought to the Board for approval.

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 \$2,000 or 20.0% in revenues and an increase of \$3,591 or 9.1% in appropriations when compared to the FY2023/24 Adopted Budget, resulting in an increase of \$1,591 or 5.4% 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 FY2024/25 Recommended Budget with a total of \$41,155 for indigent cremation/burial services.

Fixed Assets

None.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
MISC REVENUE	10,016	10,000	12,000	2,000	20.0%
TOTAL REVENUES	10,016	10,000	12,000	2,000	20.0%
APPROPRIATIONS					
OTHER CHARGES	38,373	39,510	43,101	3,591	9.1%
TOTAL APPROPRIATIONS	38,373	39,510	43,101	3,591	9.1%
NET COUNTY COST	28,357	29,510	31,101	1,591	5.4%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

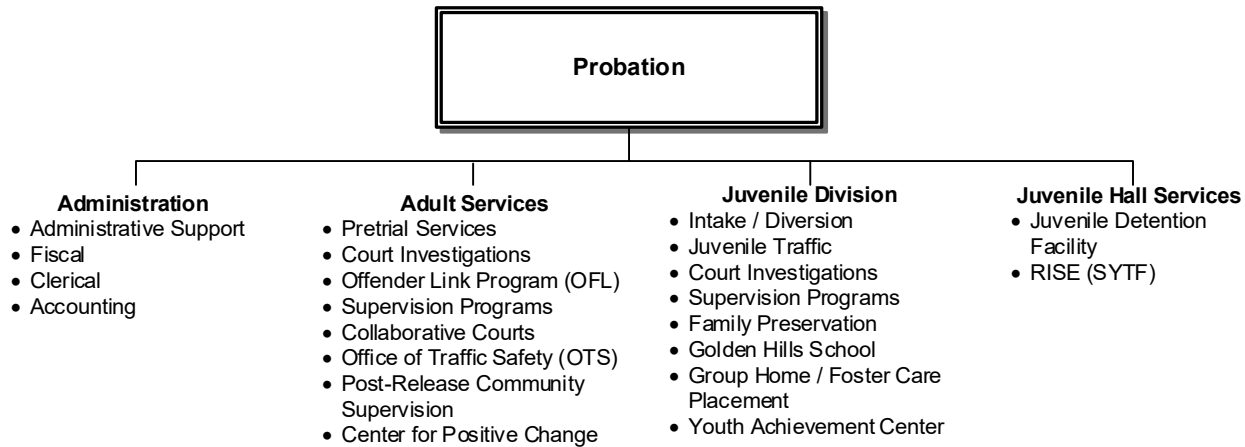
SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

Dean J. Farrah, Chief Probation Officer
Public Protection/Detention & Corrections



DEPARTMENTAL PURPOSE

Under the direction of the Chief Probation Officer as prescribed in the California Welfare and Institutions Code (WIC) §270 and California Penal Code (PC) §1203.5 and PC §1203.6, 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:	
FY2023/24 Midyear Projection:	58,853,816
FY2024/25 Recommended:	62,906,896
County General Fund Contribution:	29,547,223
Percent County General Fund Supported:	47.07%
Total Employees (FTEs):	228

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 behavioral 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 FY2024/25, the department will continue to enhance treatment services offered through the Centers for Positive Change (CPC), the Youth Achievement Centers (YAC), and the Reaching into Successful Endeavors (RISE) program. 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.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- The department filled a Probation Services Manager, Supervising Deputy Probation Officer and four Senior Deputy Probation Officer positions in FY2023/24. These recently promoted staff created learning gaps, training opportunities, and the need to backfill vacated positions. Months of specialized training and leadership courses will be required to support the newly transitioned staff.
- The Adult Division’s probation officers continue to face lack of housing and resources for transient clients, which in turn results in warrant requests for clients that are unable to be reached and ultimately served by probation officers. There appears to be an increase in clients that exhibit mental health related issues, requiring probation officers to spend significant amount of time in locating clients and coordinating with community-based partners for assessments and services.
- The JDF is nearly twenty years old, which has facilitated a need to replace industrial strength appliances to include washers and dryers in the laundry room, equipment like full-body scanners to ensure safety, and other appliances such as ovens, ranges, and steamers in the kitchen.
- Legislation, such as Proposition 47 (The Reduced Penalties for Some Crimes Initiative), Assembly Bill (AB) 1950 (Termination of Probation), and PC §1001.36 (Mental Health Diversion) continue to have unintended consequences on areas of probation supervision such as disincentivizing participation in Collaborative Courts, limitations on providing evidence-based programs during the period of supervision, and limited sanctions for violations of terms of supervision. Careful adjustment to, and study of, the impacts will be required over the next several years.
- AB 505 went into effect on January 1, 2024, and authorizes an ombudsperson from the Office of Youth and Community Restoration (OYCR) to access juvenile facilities at any time without prior notice to the operator of the facility. AB 505 requires the ombudsperson to have access to, review, receive, and make copies of all records of JDF. This bill also authorizes the ombudsperson to meet or communicate privately with any youth, personnel, or volunteer in the facility, as well as interview any sworn personnel.

Accomplishments:

- The department continues to educate the community on the various services that Probation provides clients that help to reduce recidivism and increase public safety. To help accomplish this, the Probation Awareness and Compliance Team (PACT) has participated in various county fairs, National Night Out events, and assisted with other events such as career fairs. The department continually strives to promote community engagement by expanding participation in events and social media presence to educate the community.
- The department established a Barber Apprenticeship Program in the JDF to further expand the available educational and vocational options to the youth population. There is an increased need for additional vocational and program options as the average length of stay and the age and number of youths earning high school diplomas increases.
- The Yocha Dehe Wintun Nation’s invaluable supports have enabled the department to provide meaningful services to our youth and their families increasing their opportunity for success. This partnership supported Youth Development, Engagement, Mentoring Services, Educational Support, Professional Attire and Barrier Removal services. The partnership ultimately allowed for the creation of culturally relevant experiences with a focus on building resiliency in the lives of youth in transition toward success.
- The department created and implemented the Resource and Barrier Removal (RBR) unit to quickly connect clients to services and supports needed for a successful re-entry after incarceration. RBR staff assess, plan, intervene, monitor, and meet client needs during critical transition periods, such as release from incarceration. Clients often experience homelessness or other social and economic factors that challenge their ability to report and comply with court ordered requirements. RBR staff works with clients and goes out to the community, when necessary, to remove identified barriers that prevent or hinder client compliance.

WORKLOAD INDICATORS

- The Professional Standards Unit has made a concentrated effort in filling the high number of vacancies in the department, participating in 12 career fairs to showcase the different job opportunities and share the vision that we embrace diversity and have a common shared commitment to serve the community. Additionally, implementation of on-boarding training with 24 new hires this fiscal year to support the new staff in acclimating to their new work environment, improved retention, and supported staff success.
- In our commitment to provide all staff with the most advanced, evidenced-based, and skills enhancing trainings, Probation staff completed approximately 8,000 hours of internal and external instruction this fiscal year. 56 in house trainers provided internal trainings, reducing contract costs for this instruction, and creating internal experts in numerous training areas.
- 12 youth received Wraparound service support from our contracted provider Seneca. This intervention allows for direct service delivery to the youth in lieu of removal from their families into out of home placements with an 83% success rate. Due to their success, the youth avoided removal from their homes and significantly reduced out of home placement costs.
- With the funding from Yocha Dehe Wintun Nation, 12 youth successfully participated in the Hidden Genius Program, which is an “intensive immersion program designed to teach youth about technology creation, entrepreneurship and leadership,” while 10 youth successfully completed the Motivating Individual Leadership for Public Advancement (MILPA) - El Joven Noble program, which is an Evidence-Based, culturally relevant youth development program for LatinX youth in the community and in JDF.
- There were 3,636 referrals for pretrial services during the year that received services.
- Within a short amount of time since the inception of the Resource and Barrier Removal (RBR) unit in September 2023, RBR has served over 100 clients, providing assistance in overcoming barriers ranging from clients obtaining birth certificates to in-depth system advocacy to achieve successful resolution to a complicated child support issue.
- In the Collaborative Court Unit, there were 40 clients that successfully completed the mandated 52-week domestic violence program and 20 clients who successfully completed either drug court or veterans’ court.
- The department has been able to strengthen access to prevention, treatment, and recovery services for youth and their families challenged by opioid and stimulant use disorders, with the assistance of the Youth Opioid Response (YOR) Grant. With this program, the department has collaborated with the Probation Medication Assisted Treatment Education Committee (P-MATE) and Drug Safe Solano to offer a Probation-wide and partner agency training in evidence-based practices and programs in substance abuse disorder treatment. Department staff hosted and/or participated in 14 events to engage and provide community education including community fairs and 1st Aid/CPR/Narcan training to youth leaders, screened 115 youth, and provided navigation supports and connection to treatment services, facilitated 196 unique encounters for harm reduction and intervention services, and completed 432 contacts of direct service for youth at risk of or with an Opioid and/or Stimulants use Disorders (OUD/STUD) diagnosis.

Functional Area Summary

**6650 – Fund 900-Probation
Dean J. Farrah, Chief Probation Officer
Public Protection/Detention & Corrections**

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	25,945,579	28,318,924	30,709,144	2,390,220	8.4%
ADULT SERVICES	10,802,325	13,922,594	15,454,567	1,531,973	11.0%
JUVENILE DIVISION	10,197,085	11,852,178	12,359,177	506,999	4.3%
JUVENILE HALL SERVICES	2,545,026	4,183,702	4,384,008	200,306	4.8%
TOTAL REVENUES	49,490,015	58,277,398	62,906,896	4,629,498	7.9%
APPROPRIATIONS					
ADMINISTRATION	4,852,597	5,187,414	6,904,940	1,717,526	33.1%
ADULT SERVICES	18,255,769	22,346,103	25,848,721	3,502,618	15.7%
JUVENILE DIVISION	11,805,714	14,207,015	13,481,481	(725,534)	(5.1%)
JUVENILE HALL SERVICES	14,799,853	16,536,866	16,671,754	134,888	0.8%
TOTAL APPROPRIATIONS	49,713,933	58,277,398	62,906,896	4,629,498	7.9%
NET CHANGE					
ADMINISTRATION	(21,092,981)	(23,131,510)	(23,804,204)	(672,694)	2.9%
ADULT SERVICES	7,453,444	8,423,509	10,394,154	1,970,645	23.4%
JUVENILE DIVISION	1,608,629	2,354,837	1,122,304	(1,232,533)	(52.3%)
JUVENILE HALL SERVICES	12,254,827	12,353,164	12,287,746	(65,418)	(0.5%)
NET CHANGE	223,919	0	0	0	0.0%

STAFFING					
ADMINISTRATION	16.0	18.0	18.0	0	0.0%
ADULT SERVICES	99.0	99.0	99.0	0	0.0%
JUVENILE DIVISION	43.0	43.0	43.0	0	0.0%
JUVENILE HALL SERVICES	69.0	68.0	68.0	0	0.0%
TOTAL STAFFING	227.0	228.0	228.0	0	0.0%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$4,629,498 or 7.9% in both revenues and appropriations over the FY2023/24 Adopted Budget. There is an increase in the General Fund Contribution of \$2,382,762 or 8.8% when compared to the FY2023/24 Adopted Budget.

Primary Funding Sources

The primary funding sources for the department are the General Fund and Intergovernmental Revenues, which account for \$62,559,880 or 99.4% of total revenues. The Recommended Budget includes a net increase of \$4,629,498 in revenues primarily due to the following:

- Intergovernmental Revenue, which includes federal and State grants as well as State allocations, includes \$33,012,657, an increase of \$2,443,447 based on the following significant funding sources:
 - \$18,091,568 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).

**Dean J. Farrah, Chief Probation Officer
Public Protection/Detention & Corrections**

- \$6,137,517 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.
- \$5,761,645 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.
- \$1,670,606 in other Federal funding – These revenues include funding for the Office of Traffic and Safety (OTS) grant and Office of Youth and Safety Grant.
- \$390,944 in State Grant Revenue – These revenues include funding for the Mobile Probation Grant.
- \$380,156 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.
- \$112,730 in 2011 Realignment Foster Care Assistance – These revenues support the State’s share of placement costs for youth in foster care/group home placement.
- \$118,816 in Charges for Services, an increase of \$1,750 which reflects Family Preservation Program funding from Health and Social Services.
- \$226,000 in Miscellaneous Revenues, a decrease of \$197,161 which includes the following significant funding sources:
 - \$45,000 in other revenue for Juvenile Court School Program funding from Solano County Office of Education (SCOE).
 - \$100,000 in donations and contributions from Yocha Dehe Wintun Nation.
 - \$65,000 in insurance proceeds related to workers’ compensation.

Primary Costs

The Recommended Budget includes a \$4,629,498 or 7.9% net increase in appropriations due to the following:

- \$38,288,716 in Salaries and Employee Benefits, which reflect an increase of \$2,370,946 primarily due to negotiated and approved wage increases, CalPERS retirement and health benefit costs, and workers’ compensation rates.
- \$16,260,886 in Services and Supplies, which reflects an increase of \$2,755,662. This includes \$9,806,290 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), which reflect an increase of \$1,833,433. Central data processing charges of \$2,702,382 and insurance costs of \$1,134,969 reflect an increase of \$486,515.
- \$6,888,934 in Other Charges, which reflects an increase of \$181,854 primarily due to increases in Countywide Administrative Overhead, custodial and building trade mechanic services costs, and transitional housing services for adult clients.
- \$60,000 in Fixed Assets to replace kitchen ovens at JDF.
- \$74,369 in Leases, which reflects an increase of \$74,369 related to the transfer of leased copiers and printers from Services and Supplies to a separate account.
- \$602,627 in Other Financing Uses, which reflects a decrease of \$871,895 primarily related to completed transfers to the Accumulated Capital Outlay Fund and the Fleet Fund for capital projects and vehicle purchases in FY2023/24.
- \$731,364 in Intrafund Transfers, which reflects an increase of \$58,562 primarily for security services, dispatch services, and the maintenance of live scan machines through the Sheriff’s Office.

Contracts

The FY2024/25 Recommended Budget includes the following significant contracts:

- \$2,181,067 for mental health, medical, and dental services at the JDF.
- \$867,761 for family engagement services for youth/families and electronic monitoring services for both adults and youth.
- \$498,232 for mental health and substance abuse services to include cognitive behavioral therapy for youth under supervision.
- \$350,000 for food services at the JDF.
- \$265,000 for drug testing services.

Fixed Assets

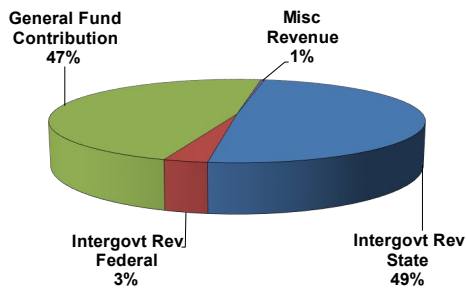
The FY2024/25 Recommended Budget includes the following fixed assets:

- \$60,000 for replacement ovens at JDF.

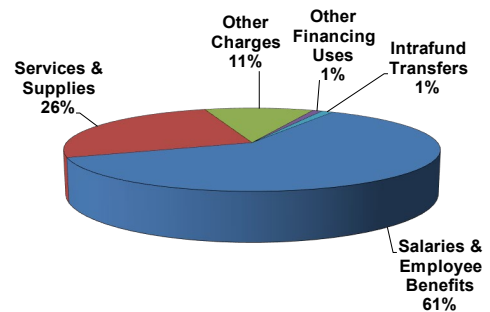
DEPARTMENT COMMENTS

The department continues to strive to offer needed programming and services to clients to help reduce recidivism and make the community safer. During FY2023/24, the department continued to work on filling critical vacancies and training new staff on the various skills needed to assist with behavior change. There continues to be an emphasis on learning opportunities for staff in leadership skills, such as outward mindset, which focuses on the needs of others and creating a positive, collaborative environment to help the department, as well as clients. The department continues to address housing needs, resources for behavioral wellness needs, as well as continued strong emphasis on cognitive behavior programs provided by department supervision and program deputy probation officers. Another primary focus is on prevention and early intervention with youth to help address youth and family behavioral and mental health needs with the goal of preventing the youth from entering the justice system. The department continues to find innovative ways to improve outcomes, help clients, and ensure staff have the resources and support they need to be successful.

SOURCE OF FUNDS



USE OF FUNDS



Dean J. Farrah, Chief Probation Officer
Public Protection/Detention & Corrections

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	2,618	3,500	2,200	(1,300)	(37.1%)
INTERGOVERNMENTAL REV STATE	23,164,958	29,282,497	30,973,895	1,691,398	5.8%
INTERGOVERNMENTAL REV FEDERAL	671,591	1,286,713	2,038,762	752,049	58.4%
CHARGES FOR SERVICES	132,171	117,066	118,816	1,750	1.5%
MISC REVENUE	411,210	423,161	226,000	(197,161)	(46.6%)
OTHER FINANCING SOURCES	374,610	0	0	0	0.0%
GENERAL FUND CONTRIBUTION	24,732,857	27,164,461	29,547,223	2,382,762	8.8%
TOTAL REVENUES	49,490,015	58,277,398	62,906,896	4,629,498	7.9%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	30,703,414	35,917,770	38,288,716	2,370,946	6.6%
SERVICES AND SUPPLIES	11,069,498	13,505,224	16,260,886	2,755,662	20.4%
OTHER CHARGES	6,400,193	6,707,080	6,888,934	181,854	2.7%
F/A BLDGS AND IMPRMTS	33,155	0	0	0	0.0%
F/A EQUIPMENT	36,252	0	60,000	60,000	100.0%
LEASES	0	0	74,369	74,369	100.0%
OTHER FINANCING USES	1,079,766	1,474,522	602,627	(871,895)	(59.1%)
INTRA-FUND TRANSFERS	391,655	672,802	731,364	58,562	8.7%
TOTAL APPROPRIATIONS	49,713,933	58,277,398	62,906,896	4,629,498	7.9%
NET CHANGE	223,919	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

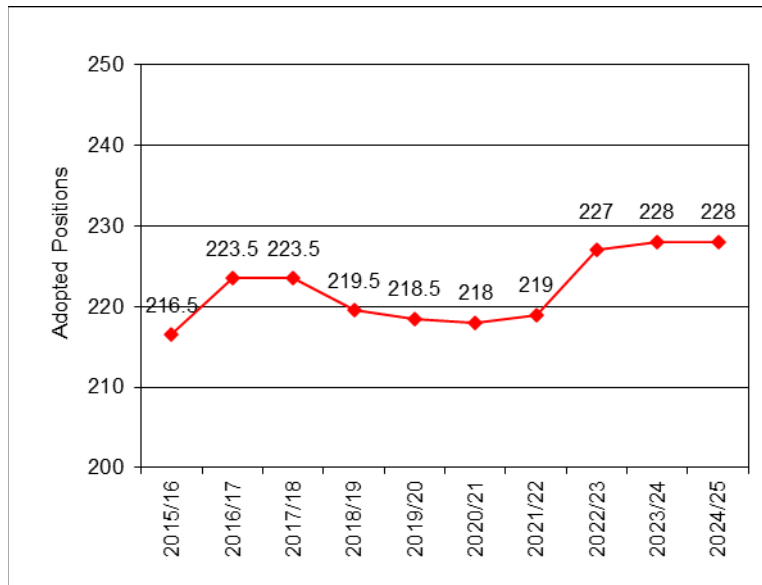
Changes in position allocations since the adoption of the FY2023/24 Budget are provided below:

On March 12, 2024, as part of the Midyear Financial Report, the Board approved the following position changes:

- Converted 1.0 FTE Limited-Term Project Manager to regular full-time.
- Extended 1.0 FTE Limited-Term Social Services Worker to June 30, 2025.
- Extended 1.0 FTE Limited-Term Deputy Probation Officer to September 30, 2025.
- Extended 1.0 FTE Limited-Term Deputy Probation Officer, Sr. to September 30, 2025.

There are no changes in position allocation in the FY2024/25 Recommended Budget.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

On July 1, 2021, the legislation creating Secure Youth Treatment Facilities (SYTFs), Senate Bill (SB) 92, also gave courts the ability to commit youth to less restrictive programs to facilitate safe and successful reintegration of youth into the community. The department will be contracting with a provider for a less restrictive program for our appropriate youth in our Reaching into Successful Endeavors (RISE) program, our County SYTF. The department continues to assess the needed programming and services required to promote the successful reentry of these youth to the community. The SB 823 funding formula is in the process of being reviewed by the Office of Youth and Community Restoration (OYCR) and resulting changes may impact services and staff of the SYTF program.

The California Department of Health Care Services (DHCS) launched California Advancing and Innovating Medi-Cal (CalAIM) in January 2022. This initiative intends to improve outcomes for Medi-Cal enrollees, who often have complex health and social needs. With the implementation of CalAIM comes the need for adequate funding and resource allocation to support new programs, interventions, and initiatives. It is crucial for the County to closely monitor funding streams, budgetary allocations, and resource distribution to ensure sufficient support for CalAIM implementation at the local level.

There are numerous proposed legislative changes to address retail theft in response to Proposition 47. As a central hub of the criminal justice system, any changes will have impacts for the department.

AB 3222 (Drug Court Success Incentives Pilot Program) would authorize Solano County to conduct a pilot program to provide specific supportive services to adult defendants who participate in the County’s drug court. The bill would require the Judicial Council to administer the program and would authorize the council to establish guidelines and reporting requirements for the participating drug courts. This bill would require a participating drug court to enroll eligible defendants in specific supportive services unless a defendant refuses or is already enrolled in those services.

6650 – Fund 900-Probation
Dean J. Farrah, Chief Probation Officer
Public Protection/Detention & Corrections

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
8035 JH REC HALL - WARD WELFARE	2,833	500	4,818	4,318	863.6%
APPROPRIATIONS					
8035 JH REC HALL - WARD WELFARE	0	1,000	1,000	0	0.0%
NET CHANGE					
8035 JH REC HALL - WARD WELFARE	(2,833)	500	(3,818)	(4,318)	(863.6%)

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
Dean J. Farrah, 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 an increase of \$4,318 or 863.6% in revenues and no change in appropriations when compared to the FY2023/24 Adopted Budget. The appropriations reflect anticipated expenditures for the education, benefit, and welfare of youth detained in JDF. The increase in revenue reflects higher interest income based on interest yield.

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	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	2,659	500	4,818	4,318	863.6%
MISC REVENUE	173	0	0	0	0.0%
TOTAL REVENUES	2,833	500	4,818	4,318	863.6%
APPROPRIATIONS					
OTHER CHARGES	0	1,000	1,000	0	0.0%
TOTAL APPROPRIATIONS	0	1,000	1,000	0	0.0%
CHANGE IN FUND BALANCE	(2,833)	500	(3,818)	(4,318)	(863.6%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

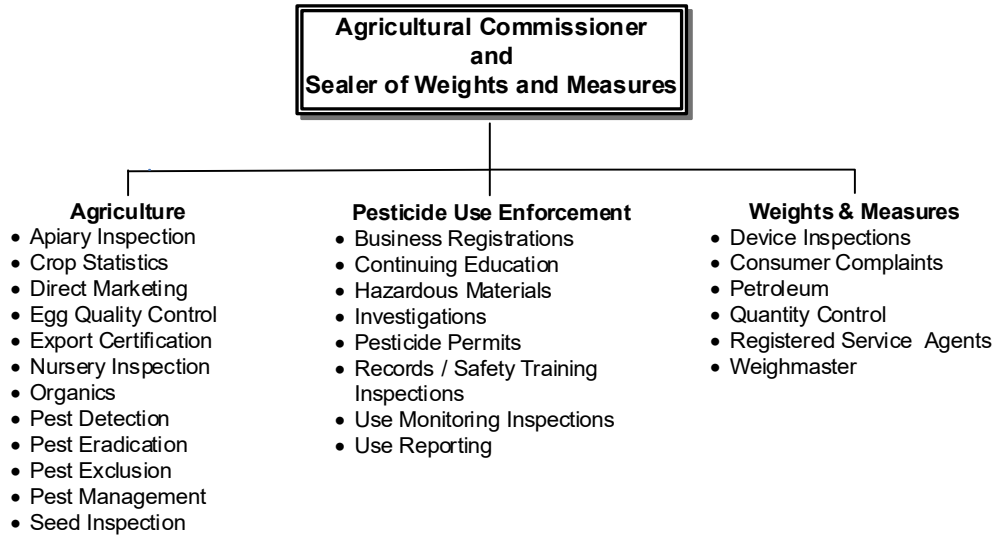
None.

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.

Budget Summary:	
FY2023/24 Midyear Projection:	6,657,873
FY2024/25 Recommended:	7,647,716
County General Fund Contribution:	3,163,404
Percent County General Fund Supported:	41.4%
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:

- Assembly Bill (AB) 203 and AB 719 (2022) updated State apiary law and caused a temporary suspension of apiary registration fees until CDFA and the California Apiary Board approve a new fee schedule. As a result, CDFA has not issued apiary protection contracts to county agriculture departments since FY2021/22, resulting in an annual loss of approximately \$50,000 in offsetting program revenue. The new fee schedule is expected to be adopted in 2024 and apiary protection contracts will resume in FY2024/25; however, funding is expected to be at a significantly reduced rate based only upon apiary registration fees with no additional State general fund support. This reduction is limiting department apiary protection to pesticide application notifications, pest clearance inspections of beehives entering the county from out-of-State, incidental surveillance for unregistered hives, and complaint response.
- The department is continuing to work toward complete eradication of the glassy-winged sharpshooter in Vacaville’s Browns Valley neighborhood. Sharpshooter detections dropped from 77 in 2022 to 13 in 2023. Surveys, trapping, insecticide treatments, and biocontrol releases are ongoing in 2024. The infestation remains confined to the originally established quarantine boundary. Complete eradication remains challenging because the Browns Valley area has an abundance of host

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

plants like crepe myrtle and citrus trees favored by the glassy-winged sharpshooter and some property owners are refusing access for surveys and treatments. CDFA is preliminarily committed to fully funding eradication activities in FY2024/25, although statewide fruit fly quarantines have depleted CDFA's emergency pest response fund which has supported most of the sharpshooter eradication treatment work to date.

- 2023 marked a record-setting year for invasive fruit fly detections in California. County Agricultural Commissioners typically trap 75 fruit flies statewide per year. In 2023, nearly 950 flies were trapped resulting in establishment of seven quarantine areas, including nearby in Contra Costa and Sacramento, restricting movement of commercial and residential fruit. In 2024, the department deployed fruit fly traps in April and will follow a bimonthly monitoring schedule until November.

Accomplishments:

- In December 2023, the California Strategic Growth Council awarded the department a Sustainable Agricultural Lands Conservation Program grant in the amount of \$500,000 to develop agricultural economic and infrastructure plans consistent with the Board's priorities supportive of local agriculture. Grant project work began in spring 2024.
- The department surveyed over 500 properties and made treatments to 960 parcels in efforts to eradicate the glassy-winged sharpshooter from Vacaville during 2023.
- In FY2022/23, biologists intercepted 33 high-risk invasive pests in incoming packages destined for Solano and neighboring county communities at local shipping terminal facilities and issued 119 notices of rejection for shipments containing pests or failing to meet import requirements.
- Following Board adoption of the Agricultural Pass Program (Ag Pass) in March 2023, the department, in cooperation with the Sheriff's Office - Office of Emergency Services, held four Ag Pass program training classes in FY2023/24 and issued 85 Ag Passes to commercial farmers and ranchers to conditionally access evacuation areas to tend to crops and livestock during natural disasters.
- For the eleventh consecutive year, the County met eligibility requirements to receive disbursement of unrefunded gasoline tax funds paid on fuel used for off-highway agricultural purposes by maintaining County General Fund support for agricultural programs at least equal to the average amount expended for the five preceding years resulting in \$1,275,000, or an estimated 35%, of the department's revenue in FY2023/24.

WORKLOAD INDICATORS

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

- Issued 412 pesticide permits, conducted 355 pesticide use and safety inspections, issued 32 violation notices and warning letters and closed 12 pesticide use administrative penalties.
- Inspected 355 agricultural fields covering 4,980 acres for phytosanitary certifications.
- Issued 581 federal export certificates of inspection for commodity shipments to 36 different countries and issued 278 inter- and intra-State commodity inspection certifications.
- Inspected 8,300 incoming shipments for pests of concern and completed 28,763 monitoring checks of 2,673 pest detection traps.
- Completed 7,605 weighing and measuring device inspections at 664 commercial locations, 4 weighmaster audits, 227 petroleum inspections, 32 price verification inspections and issued 516 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	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	3,309,399	3,202,924	4,484,312	1,281,388	40.0%
TOTAL REVENUES	3,309,399	3,202,924	4,484,312	1,281,388	40.0%
APPROPRIATIONS					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	5,660,242	6,702,208	7,647,716	945,508	14.1%
TOTAL APPROPRIATIONS	5,660,242	6,702,208	7,647,716	945,508	14.1%
NET COUNTY COST					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	2,350,842	3,499,284	3,163,404	(335,880)	(9.6%)
NET COUNTY COST	2,350,842	3,499,284	3,163,404	(335,880)	(9.6%)

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$1,281,388 or 40.0% in revenues and an increase of \$945,508 or 14.1% in appropriations when compared to the FY2023/24 Adopted Budget. As a result, the Net County Cost decreased by \$335,880 or 9.6%.

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 subvented agricultural activities and pesticide use enforcement work, grants, 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 a net increase of \$1,281,388 or 40.0% in revenues primarily due to increases in the overall amount of unrefunded gas tax funds available to county agricultural commissioners and recent changes to weights and measures device registration fees, increases in pest eradication revenue, and the addition of Sustainable Agricultural Lands Conservation program grant revenue. Revenues from fees include the following:

- Licenses, Permits and Franchise revenues, inclusive of weights and measures device registration fees and pest control business registration fees, reflect an increase of \$87,570.
- Intergovernmental Revenues reflect an increase of \$1,186,880 due to increases in unclaimed gas tax reimbursement, CDFA pest detection and direct marketing agreements, and the Sustainable Agricultural Lands Conservation (SALC) grant.
- Charges for Services reflect an increase of \$5,938 due primarily to a slight projected increase in phytosanitary field inspections for certified seed users.

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

Primary Costs

The Recommended Budget includes a net increase of \$945,508 or 14.1% in appropriations due to the following:

- Salaries and Employee Benefits reflect an increase of \$396,022 due to negotiated and approved wage increases, CalPERS retirement and health benefit costs, and workers' compensation rates.
- Services and Supplies reflect an increase of \$434,145 primarily due to in insurance rates, USDA Wildlife Services, glassy-winged sharpshooter pest control treatment, and Sustainable Agricultural Lands Conservation grant contracted services.
- Other Charges reflect an increase of \$49,933 due to an increase in Countywide Administrative Overhead charges.
- Fixed Assets reflect an increase of \$65,000 for the purchase of a vehicle and an upgrade of an existing vehicle.

Contracts

The FY2024/25 Recommended Budget includes the following significant contracts:

- \$431,032 for glassy-winged sharpshooter pest eradication.
- \$220,000 for Sustainable Agricultural Lands Conservation grant contracted services.
- \$181,200 for USDA Wildlife Services.

Fixed Assets

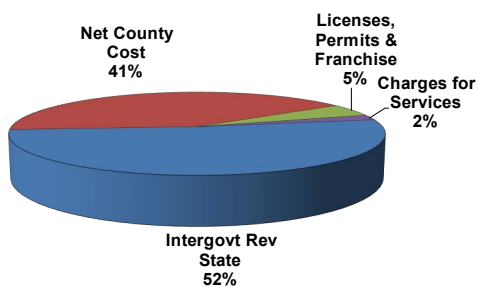
The FY2024/25 Recommended Budget includes the following fixed assets:

- \$65,000 for one new vehicle purchase and an additional upgrade of an existing vehicle.

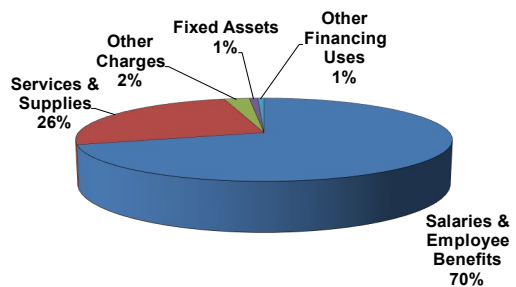
DEPARTMENT COMMENTS

None.

SOURCE OF FUNDS



USE OF FUNDS



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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	273,505	283,130	370,700	87,570	30.9%
FINES, FORFEITURES, & PENALTY	14,843	14,000	15,000	1,000	7.1%
INTERGOVERNMENTAL REV STATE	2,816,443	2,755,768	3,942,648	1,186,880	43.1%
CHARGES FOR SERVICES	151,828	150,026	155,964	5,938	4.0%
OTHER FINANCING SOURCES	52,781	0	0	0	0.0%
TOTAL REVENUES	3,309,399	3,202,924	4,484,312	1,281,388	40.0%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	4,136,635	4,971,574	5,367,596	396,022	8.0%
SERVICES AND SUPPLIES	1,262,977	1,516,494	1,950,639	434,145	28.6%
OTHER CHARGES	215,120	146,962	194,595	47,633	32.4%
F/A EQUIPMENT	0	0	65,000	65,000	100.0%
LEASES	0	0	2,300	2,300	100.0%
OTHER FINANCING USES	37,902	47,928	48,336	408	0.9%
INTRA-FUND TRANSFERS	7,608	19,250	19,250	0	0.0%
TOTAL APPROPRIATIONS	5,660,242	6,702,208	7,647,716	945,508	14.1%
NET COUNTY COST	2,350,842	3,499,284	3,163,404	(335,880)	(9.6%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

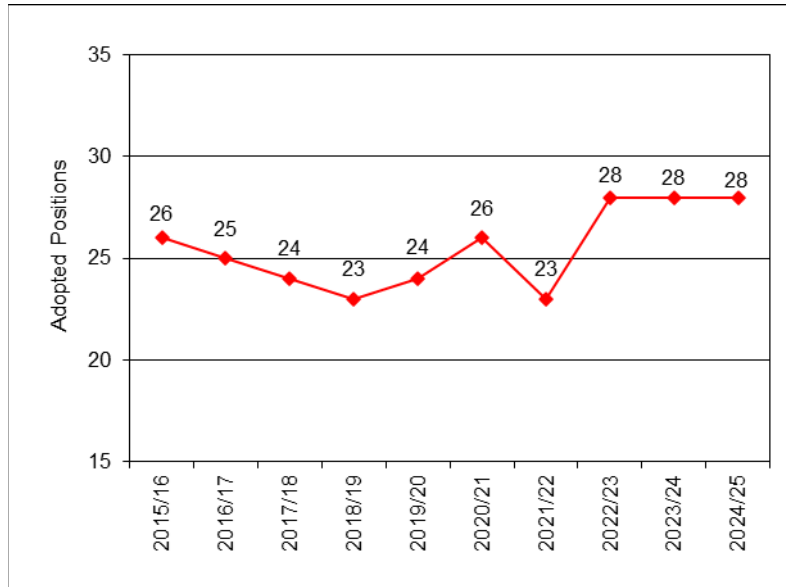
Changes in position allocations since the adoption of the FY2023/24 Budget are provided below:

On March 12, 2024, the Midyear Financial Report included the following position changes:

- Extended 2.0 FTE Senior Agricultural Biologist/Weights and Measure Inspectors, Limited-Term to June 30, 2025 to assist with the State declared emergency project to eradicate the glassy-winged sharpshooter from Vacaville’s Browns Valley neighborhood.

There are no changes in position allocation in the FY2024/25 Recommended Budget.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Unrefunded gasoline tax paid on fuel used for off-highway agricultural purposes is the department’s single largest revenue source outside County General Fund. The Agricultural Commissioner’s Association is reviewing future options to replace this funding stream as California gradually transitions away from gasoline-powered vehicles and equipment. Despite steady increases in alternative fuels, unrefunded gasoline tax payments to county agriculture departments in FY2024/25 are forecast to be consistent with FY2023/24 amounts.

CDFA and the Pierce’s Disease Control Board are funding the department’s Vacaville glassy-winged sharpshooter eradication project with emergency pest response funds and grape grower assessment fees; however, a record-setting number of invasive fruit fly detections and resultant quarantines in 2023 have depleted CDFA’s emergency pest response fund. The department’s current Pierce’s Disease-Glassy-winged Sharpshooter funding agreement expires on June 30, 2024. At this time, CDFA is preliminarily committed to fully funding ongoing eradication activities in FY2024/25. Eradication progress in FY2024/25 will determine the necessary scope of project activities and funding needs for FY2025/26. A previous smaller-scale Vacaville glassy-winged sharpshooter infestation took five years to eradicate between the years of 2004 – 2008.

The Governor’s FY2024/25 budget recommends an increase to the pesticide mill assessment—fees paid on the first point of sale of pesticides in California—to fund an expansion of California Department of Pesticide Regulation (CDPR) activities including its Sustainable Pest Management initiative. The department is expecting to receive \$375,000 in mill revenue from CDPR for pesticide use enforcement activities in FY2024/25.

CDPR, CDFA, and Cal EPA identified pest prevention as a top priority for advancing safer pesticide use and pest management tools in California. The Agricultural Commissioner’s Association is supporting this priority by sponsoring a comprehensive study of California’s pest prevention system with CDFA, and UC and CSU researchers. The study, scheduled to be completed in late 2024, will evaluate ways to strengthen California’s pest exclusion and detection systems including increased funding to county agriculture departments who act as the State’s first line of defense against introduction and spread of harmful invasive pests. CDFA is currently funding county high-risk pest exclusion programs at \$3.1 million per year which is \$2.4 million below the statutory mandated funding amount of \$5.5 million annually. In FY2022/23, the department’s pest exclusion workload exceeded available CDFA high-risk pest exclusion cooperative agreement funding by nearly \$93,000; a balance that had to be supported by County General Fund and unclaimed gas tax reimbursement.

The Agricultural Commissioners and Sealers Association (CACASA) is sponsoring AB 2037 (Papan) to establish County Sealer jurisdiction over electric vehicle fueling systems owned or operated by a city or county. This legislation is necessary to clarify a 1977 attorney general opinion that restricts Sealer authority over municipally owned commercial weighing and measuring devices.

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

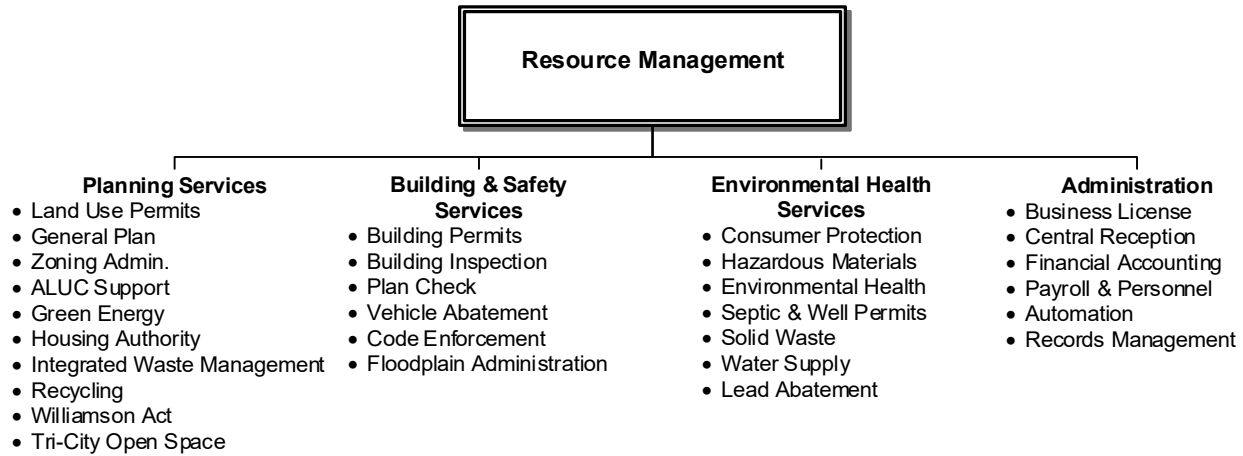
In April 2023, the Board conducted a priority-setting workshop and identified its highest priorities for the coming years. This department is a partner in implementing the following Board's priorities under the category of Agriculture Preservation and Development:

- Strengthen the County's "Right to Farm" policy.
- Support housing development to accommodate the broad range of agricultural workers.
- Create an agricultural economic development plan.

This department is a partner in implementing the following Board priority under the category of Economic Development:

- Initiate a Utility Master Plan (UMP) to address County infrastructure needs for water, sewer, electricity, and broadband.

An update on the current status and next steps on the Board's Priorities will be provided with the Supplemental Budget.



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:	
FY2023/24 Midyear Projection:	18,130,075
FY2024/25 Recommended:	18,009,503
County General Fund Contribution:	6,826,081
Percent County General Fund Supported:	37.9%
Total Employees (FTEs):	58

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 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 and 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, 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 include:

- 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; participation 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 continuing to assist and coordinate with property owners rebuilding 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, underground and aboveground petroleum storage tank operations, health and safety inspections at the refinery, technical assistance, and oversight of the cleanup of hazardous materials spills, and 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. The division includes Engineering Services and Public Works operations.

Parks and Recreation Division:

- The Parks and 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.

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 CalFire), 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 pending potential California Forever voter initiative has required unanticipated time above and beyond the department's existing work plan. This effort to date has required staff time of the director as well as from the Planning Services Division and the Water Resources and Delta Water Activities Division. Additional staff resources will be utilized to manage the impact of the initiative should it be qualified for the November 2024 ballot.

Accomplishments:

- The Large Lot Final Subdivision Map for the Middle Green Valley Specific Plan (MGVSP) was recorded. This is a significant step in the implementation of the Specific Plan which has been a long-term project for the Planning Services Division. The MGVSP provides for specific neighborhoods with various home styles and densities while preserving agricultural land and open space.
- The Planning Services Division continued to implement the Suisun Valley Strategic Plan through processing of use permits for agritourism uses, which either the Planning Commission or Board approved.
- The Board adopted the 6th Cycle Housing Element update (Years 2023 - 2031). The development of the updated Housing Element has been a multi-year effort and was certified by the State on April 9, 2024.
- The Building and Safety Division plan checked and permitted large commercial projects, including the final phases of the Solano County solar and energy system, a private industrial facility upgrade, a private four-story self-storage facility, and a private commercial office tenant improvement for a total valuation of \$36.8 million.
- The department implemented SolarAPP+, a semi-automated software platform that allows customers to apply for and obtain building permits for certain types of residential roof-mounted photovoltaic (solar) systems instantaneously. The division received a grant from the California Energy Commission to offset implementation costs.
- In February 2023, the Consumer Protection Program implemented a new permitting and inspection protocol for mobile food facilities (food trucks). Rather than invoicing throughout the year and locating food trucks at various locations in the County for inspection, the Environmental Health Services staff organized inspection events in February at the Public Works corporation yard in Fairfield. Food truck operators scheduled inspections, and the permitting/inspection process was made more efficient for both the operators and staff. In February 2024, 140 mobile food facilities were inspected via this new protocol.
- The Building and Safety Division was recertified by FEMA and the Community Rating System Program for properly enforcing flood-resistant construction standards in flood zones, maintaining a 15% discount on flood insurance for County residents.
- The Environmental Health Services division received a \$40,310 MEHKO AB 178 Grant Award to assist local health departments with implementation of the Micro Enterprise Home Kitchen Operation (MEHKO) program to further develop the program, provide public outreach, offsetting permit fees, and to assist with enforcement.
- The department successfully consolidated all permitting and enforcement systems, resulting in significant cost savings, greater efficiency, and improved communication between divisions.

WORKLOAD INDICATORS

During the period of July 1, 2022 - June 30, 2023:

- Building staff performed 4,134 building permit inspections, including 1,284 inspections for new dwelling units, and 220 inspections for photovoltaic (solar) systems. The division issued 1,032 building permits, of which 44 were for new single-family dwellings.
- Code compliance staff received 134 requests to investigate complaints for building violations, land use violations, junk and debris, overgrown vegetation, inoperative vehicles, and businesses operating without a license.
- Environmental health consumer protection staff completed 2,632 routine inspections throughout Solano County for the food program, housing program, recreational health program, and body art, including 1,868 routine inspections at 1,803 permanent retail food establishments to ensure safe food handling practices were being used, and responded to 338 initial complaints concerning the areas of food protection, housing, and waste management programs.
- Planning Services staff evaluated 11 use permits, eight minor use permits, five administrative permits, eight lot line adjustments, six minor subdivision, one sign permit, one policy plan overlay, one rezoning petition, seven waivers, one agricultural preserve, two major subdivision, two marsh development permits, one variance, two zoning clearances, an estimated 45 address assignments, 27 business license applications, an estimated 600 building permit plan checks, and 298 business license reviews to ensure compliance with zoning regulations.
- Hazardous materials staff performed 826 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. Staff also conducted 174 inspections of underground fuel tanks to ensure they were not leaking (these are now counted by facility and not by individual tanks), 462 hazardous waste inspections, three CalARP inspections (sites with extremely hazardous materials), 40 APSA inspections for aboveground petroleum storage, and 130 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, 2022 – June 30, 2023, Environmental Health Services staff issued 10 State Small Water System permits, 178 Water Well permits, and 83 Onsite Wastewater Treatment System permits. Staff conducted 227 inspections at 36 permitted solid waste facilities including open and closed landfills, compost facilities, material transfer/processing stations, and refuse vehicles.
- Environmental Health Services staff, through a contract with the Fairfield-Suisun Sewer District, performed stormwater inspections at 136 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.
- 27 new and 298 renewal business licenses were issued.

Functional Area Summary

**2910 – Fund 001-Resource Management
James Bezek, Director of Resource Management
Other Protection**

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	577,290	624,936	621,518	(3,418)	(0.5%)
PLANNING SERVICES	366,816	793,360	793,478	118	0.0%
CODE ENFORCEMENT	30,928	43,005	43,090	85	0.2%
BUILDING & SAFETY SERVICES	1,610,793	1,730,300	1,625,300	(105,000)	(6.1%)
ENVIRONMENTAL HEALTH SERVICES	4,850,182	4,649,534	6,451,297	1,801,763	38.8%
HAZARDOUS MATERIALS PROGRAM	2,020,839	1,790,317	0	(1,790,317)	(100.0%)
INTEGRATED WASTE MANAGEMENT	812,938	1,013,325	976,705	(36,620)	(3.6%)
LEAD-BASED PAINT ABATEMENT	54,548	1,115,533	672,034	(443,499)	(39.8%)
TOTAL REVENUES	10,324,334	11,760,310	11,183,422	(576,888)	(4.9%)
APPROPRIATIONS					
ADMINISTRATION	2,457,792	2,763,876	3,018,526	254,650	9.2%
PLANNING SERVICES	2,584,124	3,397,078	3,817,459	420,381	12.4%
CODE ENFORCEMENT	573,616	931,883	919,471	(12,412)	(1.3%)
BUILDING & SAFETY SERVICES	1,408,317	1,642,512	1,623,149	(19,363)	(1.2%)
ENVIRONMENTAL HEALTH SERVICES	4,163,807	5,236,529	6,984,631	1,748,102	33.4%
HAZARDOUS MATERIALS PROGRAM	1,869,619	2,127,910	0	(2,127,910)	(100.0%)
INTEGRATED WASTE MANAGEMENT	812,938	1,013,325	975,469	(37,856)	(3.7%)
LEAD-BASED PAINT ABATEMENT	133,943	1,115,533	670,798	(444,735)	(39.9%)
TOTAL APPROPRIATIONS	14,004,156	18,228,646	18,009,503	(219,143)	(1.2%)
NET COUNTY COST					
ADMINISTRATION	1,880,502	2,138,940	2,397,008	258,068	12.1%
PLANNING SERVICES	2,217,309	2,603,718	3,023,981	420,263	16.1%
CODE ENFORCEMENT	542,688	888,878	876,381	(12,497)	(1.4%)
BUILDING & SAFETY SERVICES	(202,476)	(87,788)	(2,151)	85,637	(97.5%)
ENVIRONMENTAL HEALTH SERVICES	(686,375)	586,995	533,334	(53,661)	(9.1%)
HAZARDOUS MATERIALS PROGRAM	(151,220)	337,593	0	(337,593)	(100.0%)
INTEGRATED WASTE MANAGEMENT	0	0	(1,236)	(1,236)	(100.0%)
LEAD-BASED PAINT ABATEMENT	79,394	0	(1,236)	(1,236)	(100.0%)
NET COUNTY COST	3,679,822	6,468,336	6,826,081	357,745	5.5%

STAFFING					
ADMINISTRATION	8	7	7	0	0.0%
PLANNING SERVICES	10	10	11	1	10.0%
CODE ENFORCEMENT	3	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%
LEAD-BASED PAINT ABATEMENT	0	1	1	0	0.0%
TOTAL STAFFING	57	57	58	1	1.8%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$576,888 or 4.9% in revenues and a decrease of \$219,143 or 1.2% in appropriations when compared to the FY2023/24 Adopted Budget. As a result, the Net County Cost increased by \$357,745 or 5.5%.

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, and the General Fund.

The Recommended Budget includes a \$576,888 or 4.9% decrease in revenues primarily due to the following:

- Taxes-Special Assessment of \$116,748 reflect an increase \$116,748 to record Green Valley Open Space Maintenance District (GVOSMD) tax apportionment revenue. This restricted funding can only be used for costs associated with GVOSMD.
- Licenses, Permits and Franchises revenue of \$8,188,469 reflect a net increase of \$132,340 due 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 projects and slower than anticipated LNU fire rebuilding.
- Intergovernmental Revenues of \$661,177 reflect an increase of \$132,934 due to an increase in State Grants for the Bay Regional Energy Network program.
- Charges for Services of \$2,167,028 reflect a decrease of \$958,910 primarily due to a decrease in expenditures not reimbursed by another funding source for the lead abatement, integrated waste, biosolids, and hazmat programs. This decrease in revenue corresponds to a \$930,155 decrease in expenditures for these purposes.

Primary Costs

The Recommended Budget includes a \$219,143 or 1.2% decrease in appropriations primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$771,010 primarily due to negotiated and approved wage increases, CalPERS retirement and health benefit costs, and workers' compensation rates.
- Services and Supplies reflect a decrease of \$1,426,753 primarily due to decreases in liability insurance, contracted services, software, and central data processing charges.
- Other Charges reflect a net increase \$420,511 primarily due to an increase in Countywide Administrative Overhead costs and the anticipated write-off of uncollectable receivables from 2010 through 2012.

Contracts

The FY2024/25 Recommended Budget includes the following significant contracts:

Contractual and Other Professional Work that is revenue offset includes:

- \$418,677 for work to implement energy efficiency programs countywide, paid by the Association of Bay Area Governments as part of the BayRen Program.
- \$400,000 for lead abatement work, reimbursed by lead paint settlement funds.
- \$300,000 for environmental impact report work, paid by applicants.
- \$192,727 for Accela support and enhancement, reimbursed by permit fee revenue.
- \$82,000 for a contractor to assist with K-12 educational fieldtrips and community cleanups, paid from integrated waste revenues.
- \$74,000 for building inspection/permitting and plan check services, as needed, paid through fees.

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

- \$150,000 to update the Travis Air Force Base Land Use Compatibility Plan.

- \$100,000 to initiate the General Plan Update.
- \$175,000 for assistance with various Planning projects.

Fixed Assets

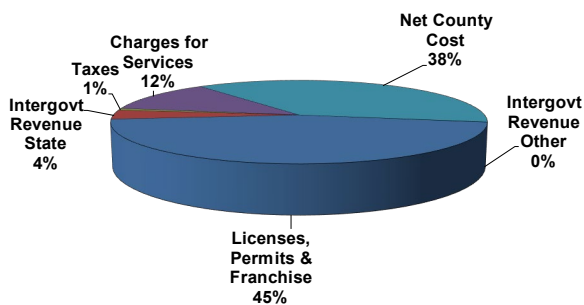
None.

DEPARTMENT COMMENTS

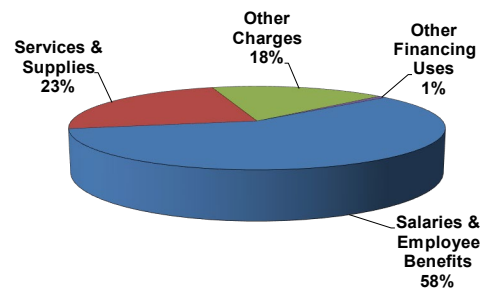
The department is driven largely by permit activity, special projects to address Board directives, and work to meet State requirements. During FY2024/25, the department will be involved in several ongoing and new projects at the request of the Board or in response to new State laws. These include staff 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 the Lead-based Paint Abatement Work Plan, involvement in economic development activities and Board approved American Rescue Plan Act (ARPA) projects, implementation of the priorities identified in the Board Priority Setting Session, 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 is monitoring 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 experienced 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 services to the public and business community and to protect public health and safety, while also evaluating methods to generate additional revenue and implement control costs to limit impacts to businesses and the General Fund.

SOURCE OF FUNDS



USE OF FUNDS



2910 – Fund 001-Resource Management
James Bezek, Director of Resource Management
Other Protection

Functional Area Summary

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	0	0	116,748	116,748	100.0%
LICENSES, PERMITS & FRANCHISE	8,515,758	8,056,129	8,188,469	132,340	1.6%
INTERGOVERNMENTAL REV STATE	404,076	497,243	646,177	148,934	30.0%
INTERGOVERNMENTAL REV FEDERAL	14,678	0	0	0	0.0%
INTERGOVERNMENTAL REV OTHER	11,822	31,000	15,000	(16,000)	(51.6%)
CHARGES FOR SERVICES	1,234,090	3,125,938	2,167,028	(958,910)	(30.7%)
MISC REVENUE	48,652	50,000	50,000	0	0.0%
OTHER FINANCING SOURCES	95,259	0	0	0	0.0%
TOTAL REVENUES	10,324,335	11,760,310	11,183,422	(576,888)	(4.9%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	8,469,204	9,736,671	10,507,681	771,010	7.9%
SERVICES AND SUPPLIES	3,359,253	5,659,757	4,233,004	(1,426,753)	(25.2%)
OTHER CHARGES	2,032,504	2,766,814	3,187,325	420,511	15.2%
LEASES	0	0	4,000	4,000	100.0%
OTHER FINANCING USES	150,051	139,130	139,683	553	0.4%
INTRA-FUND TRANSFERS	(6,856)	(73,726)	(62,190)	11,536	(15.6%)
TOTAL APPROPRIATIONS	14,004,156	18,228,646	18,009,503	(219,143)	(1.2%)
NET COUNTY COST	3,679,822	6,468,336	6,826,081	357,745	5.5%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

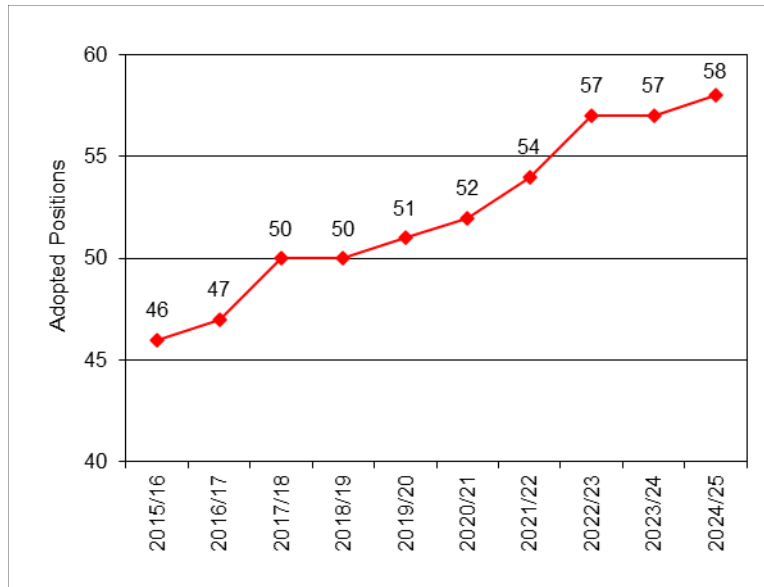
None.

SUMMARY OF POSITION CHANGES

The FY2024/25 Recommended Budget includes the following position change:

- Add 1.0 FTE Associate Planner position to provide assistance for expanded program implementation and management of the BayREN program. The cost of this position is fully offset by program revenue.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

An update to the General Plan’s Public Health and Safety Chapter is anticipated to be completed by summer/fall 2024. The update focuses on bringing the Chapter up to date with recent statutory requirements relating to climate change vulnerabilities, resilience, and natural hazards. The department is also exploring options to incentivize construction of secondary or accessory dwelling units with Board direction.

The department’s Building and Safety and Environmental Health Services divisions 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, which expired on March 2, 2024. However, other factors such as private insurance reimbursement, cost of materials, homeowner insurance costs, availability of homeowners insurance in high fire danger areas 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 is allowed to extend the fee reduction for one-year through March 1, 2025 on a case by case basis through requests received through the department. The State has also implemented a grant program to assist households with rebuilding, so this program may result in an increase in interest.

The 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 the Solano County and nine other counties and cities. This funding is being used for implementing an outreach, education, and abatement program with the goal of mitigating lead-impacted homes with young children throughout the County. Several recipient jurisdictions 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 the General Services Department, proposed 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, either 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.

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 community meetings and approval by resolution from each local governing authority within the county.

The Board approved changes to Chapter 10 - Abatement of Public Nuisance, Chapter 14 – Business Licenses and Chapter 28 -

Zoning to improve compliance with County Codes. These changes have resulted in a greater degree of compliance with code violations, as well as an increased need for the hearing officer due to an increase in appeals.

Planning Services staff are finalizing the Short-Term/Vacation House Rental (STR/VHR) Ordinance program. A new website and a 24/7 complaint hotline have been created for the public's ease of use. Many new protocols and forms have been created to aid customers through the STR/VHR permitting process. Staff will soon be sending initial warning of violation letters to county property owners who are currently operating vacation house rentals without the benefit of permit. The 2023 approval of Chapter 10 Abatement of Public Nuisance penalties allows for significant penalties to be imposed for chronic non-compliance. Staff will work diligently with property owners to minimize imposing penalties with the goal of receiving timely actions towards compliance.

Staff conducted a three-day workshop in the Homeacres/Benicia Road area to work with property owners, tenants, elected officials and other key stakeholders to help provide a clear, community-supported vision for the area. The goal is to plan for a safer, more walkable neighborhood along Benicia Road that includes a variety of new housing options, to provide improvements to support existing businesses, and to promote new business opportunities. Many professionals will volunteer their time to work with residents and business owners. Staff has received significant interest from multiple business owners to relocate to this up and coming corridor. The corridor plan meets the number one and two priorities established by the Board of Supervisors in their April 2023 Priority Setting Session: 1) economic development; and 2) establishment of additional housing.

Planning staff utilized a portion of Board directed ARPA funding toward a consolidated, Countywide Accessory Dwelling Unit (ADU) website created by the Napa Sonoma ADU Center, a nonprofit entity which is in the process of expanding to more of the North Bay. This website will guide unincorporated county residents through the ADU construction process. The website will include: a list of "pre-approved" floor plans, one on one assistance to homeowners, educational and reference materials, opportunities for proactive community engagement, and ongoing updates to the comprehensive toolkit of ADU resources and information for local Solano County residents. Staff hopes to inform homeowners of ADU opportunities, which may increase housing options for the community and meet Board priorities by launching this website.

Enforcement of CalRecycle's SB 1383 regulations became effective January 1, 2024. It requires the County provide organic waste recycling services to all sectors to reduce landfill climate pollution and address food insecurity through rescue of currently disposed surplus edible food. This will continue to result in an increasing workload for staff, specifically those in the Integrated Waste and Environmental Health programs, as the cities consider contracting with the County to conduct SB 1383 edible food facility education, outreach, and inspections on their behalf.

Countywide promotion of the BayREN Program aims to incentivize county residents, businesses, the agricultural community, K-12 schools, special districts, and government agencies in achieving long-term utility savings through energy and water efficiency upgrades. A new four-year funding agreement includes additional programs that will require 1.0 FTE to administer the program with a background in integrated resource planning and policy.

In April 2023, the Board conducted a priority-setting workshop and identified its highest priorities for the coming years. This department is a lead in implementing the following Board's priorities under the category of Housing:

- Partner with cities to develop a regional housing plan which addresses housing affordability, housing the unhoused, workforce housing, supportive housing, equitable and inclusionary housing, etc., utilizing regional partnerships to pursue additional housing and homeless resources.
- Identify existing housing resources and services across County departments, and the next steps in the creation and funding of new housing programs and projects.

This department is a lead in implementing the following Board's priorities under the category of Agricultural Preservation and Development:

- Strengthen the County's "Right to Farm" policy.
- Support housing development to accommodate the broad range of agricultural workers.
- Create an agricultural economic development plan.

This department is a lead in implementing the following Board's priorities under the category of Economic Development:

- Update the County General Plan to identify potential areas for economic development within the jurisdiction of the County.

Functional Area Summary

2910 – Fund 001-Resource Management
James Bezek, Director of Resource Management
Other Protection

- Initiate a Utility Master Plan (UMP) to address County infrastructure needs for water, sewer, electricity, and broadband.
- Support opportunities for quality parks, recreational facilities, trails, and open spaces, etc.
- Protect Travis Air Force Base and ensure its long-term future viability.

An update on the current status and next steps on the Board's Priorities will be provided with the Supplemental Budget.

2910 – Fund 001-Resource Management
James Bezek, Director of Resource Management
Other Protection

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
1450 DELTA WATER ACTIVITIES	111,565	300,187	340,000	39,813	13.3%
1904 SURVEYOR/ENGINEER	59,504	40,800	60,800	20,000	49.0%
1950 SURVEY MONUMENT	10,142	10,600	8,250	(2,350)	(22.2%)
8215 HOME 2010 PROGRAM	3,937	2,500	4,800	2,300	92.0%
8220 HOMEACRES LOAN PROGRAM	46,742	35,000	55,902	20,902	59.7%
1510 HOUSING & URBAN DEVELOPMENT	3,252,923	3,300,000	3,800,000	500,000	15.2%
2950 FISH/WILDLIFE PROPAGATION PROG	5,236	4,000	5,480	1,480	37.0%
7000 PARKS & RECREATION	2,378,631	2,522,114	2,817,079	294,965	11.7%
APPROPRIATIONS					
1450 DELTA WATER ACTIVITIES	850,581	1,099,406	1,308,583	209,177	19.0%
1904 SURVEYOR/ENGINEER	149,472	221,306	301,260	79,954	36.1%
1950 SURVEY MONUMENT	2,000	1,154	32,646	31,492	2728.9%
8215 HOME 2010 PROGRAM	0	0	0	0	0.0%
8220 HOMEACRES LOAN PROGRAM	24,385	241,614	258,380	16,766	6.9%
1510 HOUSING & URBAN DEVELOPMENT	3,252,923	3,300,000	3,800,000	500,000	15.2%
2950 FISH/WILDLIFE PROPAGATION PROG	8,693	12,202	11,544	(658)	(5.4%)
7000 PARKS & RECREATION	2,219,720	2,677,676	2,946,756	269,080	10.0%
NET CHANGE					
1450 DELTA WATER ACTIVITIES	739,016	799,219	968,583	169,364	21.2%
1904 SURVEYOR/ENGINEER	89,968	180,506	240,460	59,954	33.2%
1950 SURVEY MONUMENT	(8,142)	(9,446)	24,396	33,842	(358.3%)
8215 HOME 2010 PROGRAM	(3,937)	(2,500)	(4,800)	(2,300)	92.0%
8220 HOMEACRES LOAN PROGRAM	(22,357)	206,614	202,478	(4,136)	(2.0%)
1510 HOUSING & URBAN DEVELOPMENT	0	0	0	0	0.0%
2950 FISH/WILDLIFE PROPAGATION PROG	3,457	8,202	6,064	(2,138)	(26.1%)
7000 PARKS & RECREATION	(158,911)	155,562	129,677	(25,885)	(16.6%)

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
James Bezek, Director of Resource Management
Legislative & Administration

DEPARTMENT PURPOSE

The Water Resources and Delta Water Activities program is a Division of the Department of Resource Management and the 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. Staff provide support to the Board of 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 Bypass region, have direct and indirect impacts on agricultural lands within the County's jurisdictional area, if implemented. Division staff 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. 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 FY2023/24 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 federal and State wildlife agencies for review in November 2022. Throughout FY2024/25, division staff, in coordination with the California Department of Water Resources (DWR), will continue negotiations 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 and DWR will 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 initiate 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.
- Staff 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 continued 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 participated in various technical advisory and ad hoc work groups for the Solano Subbasin Groundwater Sustainability Agency (GSA) to implement the long-term goals of the DWR-approved Solano Subbasin Groundwater Sustainability Plan (GSP). Staff also assisted the various GSAs in developing annual and five-year updates to the GSP.
- Staff oversee and/or coordinates with other County departments and local agencies on additional ongoing and proposed water, wastewater, and drainage projects and programs throughout the County, including: participation on the Solano Water Advisory Commission; assisted other staff in Water Resources and Delta Water Activities and working groups; continued monitoring of the proposed Delta Conveyance Project (AKA Delta Tunnel); participated in meetings, media outreach, and messaging of the Delta Counties Coalition; and engaged 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, 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 FY2024/25 and beyond.

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

James Bezek, Director of Resource Management Legislative & Administration

- In February 2024, California Forever submitted a proposed ballot initiative which may be placed on the November 2024 ballot for voters to decide. The proposal includes development of a new community in eastern Solano County. In coordination with other County departments, staff, along with consultant teams, will be evaluating the water related issues of the proposed community.

Accomplishments:

- American Rescue Plan Act (ARPA) - Continued coordination with County departments and other local agencies toward progressing priority water, wastewater, and drainage infrastructure projects to completion. In 2022, the Board directed \$7,595,500 in ARPA funds toward eleven water resources infrastructure projects. Staff will continue to work with consultants to implement the projects through FY2025/26.
- Delta Conveyance “Tunnel” Project - In July 2022, DWR released the draft environmental documents on the Delta Conveyance “Tunnel” Project. Staff, in coordination with consultants and other agencies, submitted comments to the State and federal agencies regarding impacts to Solano County and Delta communities associated with the Tunnel project. In December 2023, the DWR released, then certified, the final EIR. On February 22, 2024, the State Water Resources Control Board received DWR’s request to change the water rights to implement the Tunnel project. Staff continues to coordinate with counsel and other Delta County agencies on evaluating the potential impacts the project would have on the County and Delta region.
- Groundwater Sustainably Plan (GSP) Implementation - In 2024, the GSP was accepted by DWR. Additionally, the GSA agencies were awarded a grant for \$4,411,000 to continue GSP implementation work including conducting annual and five-year updates and identifying priority management actions toward meeting long-term water management sustainability goals. Staff continues to coordinate with representatives of the Solano Subbasin Groundwater Sustainability Agency (GSA) on GSP implementation.
- Water Resources Master Plan - Through ARPA funding, staff hired a consulting team to develop an integrated water resources framework (One Water Framework) to support the development of goals, objectives, and actions for the Solano County Utilities Master Plan. The Utilities Master Plan will include multi-benefit projects that support all existing water systems in unincorporated Solano County, with a focus on water systems which support vulnerable, underserved, or disadvantaged communities and/or advance the agricultural economy, including farmland, agriculture-supported businesses, agricultural worker housing, and agricultural tourism. Development of the One Water Framework will continue through FY2024/25. Development of the Water Resources component of the Utilities Master Plan depends on available funding and staff resources. Staff is actively pursuing grants and other funding opportunities to initiate the development of the Utilities Master Plan.
- Western Solano County Bayshore Region and Sea Level Rise Resilience effort - In coordination with local and State agencies and stakeholders, staff is coordinating on a Regional Resilience Planning and Implementation effort to evaluate actions on reducing sea level rise-induced impacts in the western Solano County area. Funding for this effort is partially offset through a grant received by the Fairfield Suisun Sewer District (FSSD) to initiate a Bayshore Resiliency Project aimed at developing a Sea Level Rise Vulnerability Assessment and Action Plan, through FY2025/26.
- Yolo Bypass Cache Slough Partnership – Throughout FY2023/24, staff participated in Partnership subcommittees toward furthering the goals of flood risk reductions, and agriculture vitality development of the HCP, among other goals for the Yolo Bypass Cache Slough region.

DEPARTMENT BUDGET SUMMARY

The Recommended Budget represents an increase of \$39,813 or 13.3% in revenues and an increase of \$209,177 or 19.0% in appropriations when compared to FY2023/24 Adopted Budget. As a result, the Net County Cost increased by \$169,364 or 21.2%. This division is funded primarily by the General Fund.

The increase of \$39,813 in revenue is primarily for grant funded water analysis along the Suisun shoreline as part of the Solano Bayshore Resiliency Project, offset by a decrease in Charges for Services which reflect a decrease in Countywide Administrative Overhead reimbursement.

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

Primary Costs

The Recommended Budget increased primarily due to the following:

- Salaries and Employee Benefits increased by \$42,633 due to negotiated and approved wage increases, CalPERS retirement and health benefit costs, and workers' compensation rates.
- Services and Supplies increased by \$163,764 due primarily to an increase in professional services for contract work to conduct water analysis along the Suisun seashore, which is reimbursable by the Regional Resilience Planning and Implementation Grant Program, along with other water resources consultant contracts.
- Other Charges increased by \$14,524 due to an increase in Countywide Administrative Overhead costs.
- Intrafund Transfers decreased by \$11,836 primarily due to a decrease in reimbursable staff time spent by other divisions on Water Resources and Delta Activities work.

Contracts

The FY2024/25 Recommended Budget includes the following significant contracts:

- \$200,000 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 DWR.
- \$100,000 contract for water analysis along the Suisun seashore as part of the Solano Bayshore Resiliency Project, funded by a grant through the State Office of Planning and Research.
- \$100,000 for Consero to assist with Cache Slough outreach, the implementation of a public access MOU, Yolo Bypass Partnership coordination, outreach for the County's water master plan development, and assist with grant research and applications.
- \$50,000 for continued work by Soluri Meserve to assist Solano, Contra Costa, and San Joaquin as part of the Delta Counties Coalition coordination.
- \$50,000 for additional Cache Slough, Yolo Bypass, and water-related assistance.
- \$37,620 for Shaw/Yoder/Antwih Associates to provide legislative and regulatory advocacy services specific to water issues.
- \$35,000 for the County's share of the Delta Counties Coalition Coordinator. Due to the level of expertise necessary to effectively negotiate the political and technical environment of Delta issues, there is funding of shared resources between Contra Costa, Sacramento, San Joaquin, and Yolo Counties with Sacramento County providing the administrative lead as the coordinator.
- \$25,000 for an MOU with Contra Costa County.
- \$25,000 for Luhdorff & Scalmanini to conduct a water supply analysis for the California Forever project.

Fixed Assets

None.

DEPARTMENT COMMENTS

The Water Resources and Delta Water Activities Division 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 monitor various commissions, councils and committees, and coordinate 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.

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

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.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	60,426	229,430	220,000	(9,430)	(4.1%)
INTERGOVERNMENTAL REV OTHER	0	0	100,000	100,000	100.0%
CHARGES FOR SERVICES	46,833	70,757	20,000	(50,757)	(71.7%)
OTHER FINANCING SOURCES	4,306	0	0	0	0.0%
TOTAL REVENUES	111,565	300,187	340,000	39,813	13.3%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	492,347	515,668	558,301	42,633	8.3%
SERVICES AND SUPPLIES	323,487	526,453	690,217	163,764	31.1%
OTHER CHARGES	918	1,500	16,024	14,524	968.3%
OTHER FINANCING USES	4,861	5,334	5,426	92	1.7%
INTRA-FUND TRANSFERS	28,968	50,451	38,615	(11,836)	(23.5%)
TOTAL APPROPRIATIONS	850,581	1,099,406	1,308,583	209,177	19.0%
NET COUNTY COST	739,016	799,219	968,583	169,364	21.2%
STAFFING					
DELTA WATER ACTIVITIES	2	2	2	0	0.0%
TOTAL STAFFING	2	2	2	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

None.

PENDING ISSUES AND POLICY CONSIDERATIONS

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 by 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 a \$20,000 or 49.0% increase in revenues and an increase of \$79,954 or 36.1% in appropriations when compared to the FY2023/24 Adopted Budget. As a result, the Net County Cost increased by \$59,954 or 33.2%. The increase in revenues reflects increased Charges for Services for map check services. The increase in appropriations is primarily due to increased engineering staff time for performing map checks, development reviews, and services provided to the public.

Contracts

The FY2024/25 Recommended Budget includes the following significant contracts:

- \$65,000 for traffic studies related to California Forever.
- \$35,000 for land surveyor services to perform map check and development review.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHARGES FOR SERVICES	59,504	40,800	60,800	20,000	49.0%
TOTAL REVENUES	59,504	40,800	60,800	20,000	49.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	17,323	100,000	100,000	0	0.0%
OTHER CHARGES	132,150	121,306	201,260	79,954	65.9%
TOTAL APPROPRIATIONS	149,472	221,306	301,260	79,954	36.1%
NET COUNTY COST	89,968	180,506	240,460	59,954	33.2%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Department of Resource Management experienced a general decline in land use development and map check services for small developments. However, there have been several very large development projects that continue to require extensive service and review. The department continues to retain some contracted land surveying and specialty land development review services

at a significant cost and has modified fees, requesting larger deposits, and making administrative adjustments to recover a larger percentage of the Surveyor/Engineer's costs.

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$2,350 or 22.2% in revenues and an increase of \$31,492 or 2728.9% in appropriations when compared to the FY2023/24 Adopted Budget. The decrease in revenues is the result of decreased grant deed recordings, and the increase in appropriations is for planned survey monument repair and replacement work.

Contracts

The FY2024/25 Recommended Budget includes the following significant contract:

- \$20,000 for survey monument replacement and repair throughout the county.

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	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP CHARGES FOR SERVICES	2,102 8,040	1,200 9,400	1,750 6,500	550 (2,900)	45.8% (30.9%)
TOTAL REVENUES	10,142	10,600	8,250	(2,350)	(22.2%)
APPROPRIATIONS					
SERVICES AND SUPPLIES OTHER CHARGES	1,464 536	0 1,154	21,500 11,146	21,500 9,992	100.0% 865.9%
TOTAL APPROPRIATIONS	2,000	1,154	32,646	31,492	2728.9%
CHANGE IN FUND BALANCE	(8,142)	(9,446)	24,396	33,842	(358.3%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Resource Management Department will be installing approximately 10 new survey monuments in FY2024/25 utilizing Public Works Engineering Division staff and contracted services.

FUNCTION AND RESPONSIBILITIES

The HOME 2010 Program 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) program 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 \$2,300 or 92.0% in revenues from interest on the HOME and CDBG program fund balance when compared to the FY2023/24 Adopted Budget, with no appropriation in FY2024/25.

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 reflects funds available for qualified low-interest loans to income-qualified homeowners.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	3,937	2,500	4,800	2,300	92.0%
TOTAL REVENUES	3,937	2,500	4,800	2,300	92.0%
NET COUNTY COST	(3,937)	(2,500)	(4,800)	(2,300)	92.0%

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 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 resumed in FY2022/23 and the Homeacres Community Home Rehabilitation and Neighborhood Safety Program is now underway with 23 safety cameras to be installed at key entry and exit points of the neighborhood during the Spring 2024, and a home rehabilitation component which targets entering into 16 low interest home loans for projects up to \$80,000 each, with completion of the program by June 2026.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$20,902 or 59.7% in revenues and an increase of \$16,766 or 6.9% in appropriations when compared to the FY2023/24 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 repayments may be received during the fiscal year. Interest Income reflects an increase of \$20,902 or 59.7% when compared to FY2023/24 due to the increase in interest rates, which benefits the County’s Investment pool.

Primary Costs

The Recommended Budget includes \$258,380 in appropriations which includes \$188,900 for consultants to implement and administer a new housing rehabilitation 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, and \$69,000 to lease license plate readers.

Contracts

The FY2024/25 Recommended Budget includes the following significant contract:

- \$163,900 for consulting services to implement and administer the new housing rehabilitation loan program.

Fixed Assets

None.

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

8220 – Fund 120-Homeacres Loan Program
James Bezek, Director of Resource Management
Other Protection

Summary of Other Administered Budgets

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	46,742	35,000	55,902	20,902	59.7%
TOTAL REVENUES	46,742	35,000	55,902	20,902	59.7%
APPROPRIATIONS					
SERVICES AND SUPPLIES	24,290	240,000	188,900	(51,100)	(21.3%)
OTHER CHARGES	95	1,614	480	(1,134)	(70.3%)
LEASES	0	0	69,000	69,000	100.0%
TOTAL APPROPRIATIONS	24,385	241,614	258,380	16,766	6.9%
CHANGE IN FUND BALANCE	(22,356)	206,614	202,478	(4,136)	(2.0%)

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 Housing Authority budget unit 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.

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 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.

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 an increase of \$500,000 or 15.2% in both revenue and appropriations when compared to the FY2023/24 Adopted Budget. As a result, there is no impact to Fund Balance. The increase 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 \$3,800,000 in federal revenue for the Section 8 Housing Program for the unincorporated areas of Solano County and the cities of Rio Vista and Dixon. As of January 2024, 243 families are using vouchers and have obtained housing, 29 families are qualified for vouchers and are actively searching for housing, and 96 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 FY2024/25 Recommended Budget includes the following significant contract:

- \$3,800,000 for an existing agreement with the City of Vacaville to serve as the administrator of the SCHA program.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	3,252,923	3,300,000	3,800,000	500,000	15.2%
TOTAL REVENUES	3,252,923	3,300,000	3,800,000	500,000	15.2%
APPROPRIATIONS					
SERVICES AND SUPPLIES	3,252,923	3,300,000	3,800,000	500,000	15.2%
TOTAL APPROPRIATIONS	3,252,923	3,300,000	3,800,000	500,000	15.2%
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.

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

FUNCTION AND RESPONSIBILITIES

The Fish and Wildlife Propagation Program budget is used to account for the program 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 \$1,480 or 37.0% in revenues and a decrease of \$658 or 5.4% in appropriations when compared to the FY2023/24 Adopted Budget, resulting in a \$2,138 decrease in Fund Balance.

Primary Funding Sources

The primary funding sources are fines collected within the County from violation of Fish and Game laws and mitigation funds collected from settlements involving wetlands. Vehicle Code Fines are anticipated to total \$4,000 and interest income of \$1,480, resulting in a total revenue increase of \$1,480 when compared to the FY2023/24 Adopted Budget.

Primary Costs

The Recommended Budget includes a \$658 or a 5.4% decrease in appropriations primarily due to utilizing County press releases to advertise the grant program. The FY2024/25 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 for the betterment of the environment was higher than normal during the FY2023/24 competitive grant cycle. The change in outreach strategies implemented by staff was effective in reaching a wider audience resulting in the request for funds exceeding budgeted amounts, making this a competitive grant cycle. The division 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 division 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	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	4,317	3,500	4,000	500	14.3%
REVENUE FROM USE OF MONEY/PROP	919	500	1,480	980	196.0%
TOTAL REVENUES	5,236	4,000	5,480	1,480	37.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	314	650	0	(650)	(100.0%)
OTHER CHARGES	8,379	11,552	11,544	(8)	(0.1%)
TOTAL APPROPRIATIONS	8,693	12,202	11,544	(658)	(5.4%)
CHANGE IN FUND BALANCE	3,457	8,202	6,064	(2,138)	(26.1%)

2950 – Fund 012-Fish/Wildlife Propagation Program Summary of Other Administered Budgets
James Bezek, 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.

DEPARTMENTAL PURPOSE

The Parks and Recreation Division is responsible for providing park services to the public at Solano County's five parks, Sandy Beach County Park, Lake Solano County Park, Belden's Landing Water Access Facility, Lynch Canyon Open Space Park, and Patwino Worrlla Kodoi Dihi 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, two trail access and staging areas, and the Lake Solano Nature Center. Additional responsibilities include ongoing cleaning and maintenance of over 200-acres of turf, landscaping, 20-miles of multi-use trails, 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 ACCOMPLISHMENTS

Challenges:

- Attendance levels at the four open County parks continue to exceed 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 yields varying levels of interest. Ultimately, the additional workload impacts staff retention, customer service, and protection and maintenance of the parks. The division continues to evaluate staffing models to 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.
- Lake Solano Park was impacted by the LNU Lightning Complex Fire and continues to move forward with rebuilding efforts, which includes the replacement of the park residence, maintenance shop and yard, and habitat restoration. 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 design work was completed this fiscal year. Project work is expected to commence in FY2024/25. 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 adapt park operations to meet the needs of the visiting public. Working with partners such as Solano Resource Conservation District and the Putah Creek Council, staff continue the targeted native plant revegetation of Lake Solano Park. This effort will be ongoing as plant and tree species that were not destroyed, but were significantly stressed, succumb to the damaging effects of fire activity.
- Staff have continued efforts at Sandy Beach County Park of introducing 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, staff cooperative learning workdays, and extensive study into identification of appropriate native plantings which will provide the best options for sustainably improving the variety of flora and fauna.

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- 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 the Consolidated Appropriations Act, US Department of Transportation Federal Lands Highway program, ARPA, and other grant programs. These projects were in various stages of progress throughout FY2023/24 and are anticipated to result in significant site work in FY2024/25.
 - In July 2023, the Board entered into a contract with Solano Land Trust for public access operations of the Patwino Worrtila Kodoi Open Space Park, a new open space location. Division staff have been coordinating with Solano Land Trust staff on asset installation and overall readiness for public access, anticipated for Summer 2024.

WORKLOAD INDICATORS

- Multiple projects are either in design 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 the introduction of operations for a new park, and regular maintenance and public access operations, will occupy the division and result in a temporary reduction in future planning efforts while staff concludes these efforts.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$294,965 or 11.7% in revenues, and an increase of \$269,080 or 10.0% in appropriations when compared to FY2023/24 Adopted Budget. As a result, the net fund cost is decreased by \$25,885 and the Parks Fund Balance is decreased by \$129,677. The General Fund Contribution remains the same as FY2023/24.

Primary Funding Sources

The primary funding sources for the division are fees charged for services, property tax revenues, other governmental agencies for offsetting revenue for park management services, 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 \$294,965 or 11.7% in revenues primarily due to the following:

- Revenue from taxes, including property taxes and ABX1-26 pass-through revenues, reflects a net increase of \$60,146 or 6.0%.
- Intergovernmental Revenue is projected to increase by \$235,699 or 827.0% primarily due to funding from the Solano Land Trust for ranger services at Patwino Worrtila Kodoi Open Space Park.
- Charges for Services is expected to increase by \$30,000 or 4.1% primarily due to the opening of Patwino Worrtila Kodoi Open Space Park.
- Miscellaneous Revenue is projected to decrease by \$50,000 or 45.5% due to a decrease in anticipated insurance proceeds related to the LNU fire. Claims related to lost revenue and staffing costs have already been processed.

The Recommended Budget includes an increase of \$269,080 or 10.0% in appropriations due to the following:

- Salaries and Employee Benefits increased by \$241,600 or 19.0% due to negotiated and approved wage increases, CalPERS retirement and health benefit costs, and workers' compensation rates, and the addition of 1.0 FTE Park Ranger position two extra help Park Aides to support Patwino Worrtila Kodoi Open Space Park as approved by the Board on July 25, 2023.
- Services and Supplies increased by \$11,217 or 1.1% primarily due to increased central data processing and county garage charges, partially offset by decreased insurance costs.
- Other Charges increased by \$84,911 or 27.3% primarily due to increased Countywide Administrative and Departmental Overhead costs.

Fixed Assets

The FY2024/25 Recommended Budget includes the following fixed assets:

- \$30,000 for two utility vehicles for maintenance and upkeep of Lake Solano Park and Sandy Beach County Park.

Summary of Other Administered Budgets

**7000 – Fund 016-Parks & Recreation
James Bezek, Director of Resource Management
Recreation Facility**

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

DEPARTMENT COMMENTS

The Recommended Budget continues the division’s current initiatives to maintain quality park facilities and open space resources, ensure adequate 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 partners.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	987,957	996,865	1,057,011	60,146	6.0%
FINES, FORFEITURES, & PENALTY	177	750	750	0	0.0%
REVENUE FROM USE OF MONEY/PROP	34,885	29,500	48,620	19,120	64.8%
INTERGOVERNMENTAL REV STATE	7,804	26,559	26,461	(98)	(0.4%)
INTERGOVERNMENTAL REV FEDERAL	35,107	40	51	11	27.5%
INTERGOVERNMENTAL REV OTHER	1,392	1,900	237,686	235,786	12409.8%
CHARGES FOR SERVICES	741,170	731,500	761,500	30,000	4.1%
MISC REVENUE	50,395	110,000	60,000	(50,000)	(45.5%)
OTHER FINANCING SOURCES	17,525	0	0	0	0.0%
GENERAL FUND CONTRIBUTION	502,219	625,000	625,000	0	0.0%
TOTAL REVENUES	2,378,631	2,522,114	2,817,079	294,965	11.7%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	1,007,334	1,242,738	1,484,338	241,600	19.4%
SERVICES AND SUPPLIES	800,022	1,013,648	1,024,865	11,217	1.1%
OTHER CHARGES	324,497	310,820	395,731	84,911	27.3%
F/A BLDGS AND IMPRMTS	0	100,000	0	(100,000)	(100.0%)
F/A EQUIPMENT	32,000	0	30,000	30,000	100.0%
OTHER FINANCING USES	55,867	10,470	11,822	1,352	12.9%
TOTAL APPROPRIATIONS	2,219,720	2,677,676	2,946,756	269,080	10.0%
CHANGE IN FUND BALANCE	(158,911)	155,562	129,677	(25,885)	(16.6%)

STAFFING					
PARKS & RECREATION	8	8	9	1	12.5%
TOTAL STAFFING	8	8	9	1	12.5%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2023/24 Budget are provided below:

On July 25, 2023, the Board approved the following position change:

- Added 1.0 FTE Park Ranger.

There are no changes in position allocation in the FY2024/25 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 is an ongoing concern and has caused staff to increase fire prevention activities including maintaining fire breaks along property lines, trimming vegetation to reduce fire

7000 – Fund 016-Parks & Recreation
James Bezek, Director of Resource Management
Recreation Facility

Summary of Other Administered Budgets

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 thin the aging canopy and reduce the fuel load and to assist in the maintenance of tree canopies to CAL FIRE standard heights for emergency access.

The division continues to work with various partner agencies to explore opportunities to enhance existing, and create additional, outdoor recreational opportunities for the public. Continued discussions with Solano Land Trust and the City of Fairfield regarding potential coordination of operation activities at Patwino Worrtila 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.