

DEPARTMENTAL PURPOSE

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

Budget Summary:

FY2019/20 Midyear Projection:	12,603,717
FY2020/21 Recommended:	13,837,246
County General Fund Contribution:	95,000
Percent County General Fund Supported:	0.7%
Total Employees (FTEs):	92

FUNCTION AND RESPONSIBILITIES

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

In an effort to improve customer service and reduce building lease and operating expenses, plans are underway to relocate DCSS to the Solano County Administration Center (CAC) in FY2020/21. The move will benefit both the Department and County; the Department will gain from lower lease costs and improved customer access, while the County will benefit from the revenue generated from renting vacant office space.

Accomplishments:

DCSS's child support collections and performance continue to improve despite having lower staffing levels as a result of ongoing, continuous cost increases. This is the result of several factors, including fostering a work culture that inspires trust and innovation; having an empowered, engaged workforce; rigorously pursuing technology and automation to make business processes more efficient and effective; and participating in shared service agreements with other local child support agencies to leverage the strengths and resources of each agency.

- Received a Community Partner Award from the Solano Workforce Development Board for helping unemployed and underemployed parents owing child support in finding employment and debt relief through their program -- Unemployed No More!
- Provided continuity of services to customers during planned power outages through successful deployment of the Department's telework program.
- Worked in collaboration with the Solano County Superior Court to successfully expand electronic filing of court documents. This expansion allows for timely processing of court orders and other legal documents, thereby expediting the delivery of child support payments to families.
- Established a new partnership with Travis Air Force Base to support the military community with their child support needs.
- Distributed \$39,474,734 in child support payments in the Federal Fiscal Year (FFY) 2019, a \$1,235,297 (3%) increase in collections over FFY 2018, which represents needed money that helps families reach and maintain economic security.
- The Compromise of Arrears program collected \$112,186 in FFY 2019 that applied to reimbursement of public assistance funds.
- Achieved a collection rate of 71.34% on cases with past due child support, above the State average of 66.7%.

WORKLOAD INDICATORS

- During the period of October 2018 through September 2019 (FFY 2019), the Department opened and administered 2,000 new child support cases through referrals from Solano County Department of Health and Social Services or applications received via the internet, by mail, or in person. The Department managed approximately 15,494 child support cases throughout the year. Of those cases, 93.6% had child support orders established.
- During the same 12-month period, the Department:
 - Collected \$28,250,440 through income withholding orders in cooperation with employers.
 - Collected \$2,105,285 of delinquent child support owed through federal and State tax intercepts.
 - Collections per child support case averaged \$208 per month, compared to the Statewide average of \$183 per month.
 - With a staff of three attorneys, attended 1,476 court hearings to establish, modify, or enforce child support on behalf of children and families.
 - Reviewed 1,801 requests to review court ordered child support obligations due to a change in circumstances. Of those requests, 467 resulted in a modification of the monthly child support obligations that better reflected the parents' ability to pay.
 - Scanned 41,492 case documents into the Department's document imaging system, affording staff the ability to access files electronically, rather than store paper files.

Functional Area Summary

2480 – Fund 369-Department of Child Support Services Pamela Posehn, Director of Department of Child Support Services Judicial

- Achieved a cost effectiveness ratio of \$3.25, well above the State average of \$2.51. For every \$1.00 of State/federal money spent on the program, the Department collected and distributed \$3.25 for families.
- Directly assisted 6,032 customers in the office.
- Facilitated genetic testing for 262 customers.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
OPERATIONS	12,433,612	12,608,860	13,594,085	985,225	7.8%
TOTAL REVENUES	12,433,612	12,608,860	13,594,085	985,225	7.8%
APPROPRIATIONS					
CHILD SUPPORT CASE MANAGEMENT	7,551,290	8,243,815	8,374,875	131,060	1.6%
ADMINISTRATION	532,216	546,903	569,375	22,472	4.1%
CLERICAL SUPPORT SERVICES	2,204,305	2,194,930	2,283,729	88,799	4.0%
OPERATIONS	2,147,118	1,867,973	2,609,267	741,294	39.7%
TOTAL APPROPRIATIONS	12,434,929	12,853,621	13,837,246	983,625	7.7%
CHANGE IN FUND BALANCE					
CHILD SUPPORT CASE MANAGEMENT	7,551,290	8,243,815	8,374,875	131,060	1.6%
ADMINISTRATION	532,216	546,903	569,375	22,472	4.1%
CLERICAL SUPPORT SERVICES	2,204,305	2,194,930	2,283,729	88,799	4.0%
OPERATIONS	(10,286,494)	(10,740,887)	(10,984,818)	(243,931)	2.3%
CHANGE IN FUND BALANCE	1,317	244,761	243,161	(1,600)	(0.7%)

STAFFING					
CHILD SUPPORT CASE MGMT	70	69	69	0	0.0%
ADMINISTRATION	2	2	2	0	0.0%
CLERICAL SUPPORT SERVICES	23	22	21	(1)	(4.5%)
TOTAL STAFFING	95	93	92	(1)	(1.1%)

DEPARTMENTAL BUDGET SUMMARY

The Preliminary Recommended Budget represents an increase of \$985,225 or 7.8% in revenues and an increase of \$983,625 or 7.7% in appropriations when compared to the FY2019/20 Adopted Budget.

Primary Funding Sources

The Department receives 34% of its intergovernmental funding from the State and 66% from the federal government. However, the Recommended Budget includes a contribution from the Accrued Leave Payoff Fund for anticipated staff retirements and which enables the Department to leverage the dollars to draw down additional federal monies as part of the Federal Financial Participation (FFP) Match Program. Also included is County one-time funding, for a portion of FY2020/21, to offset extra rent costs from a new lease while work proceeds on the design and build out of new department space in the County Administration Center. These funds will also be leveraged to receive additional FFP funding. The Department's State funding may need to be revised as a result of COVID-19 Pandemic impacts on State and federal funding in FY2020/21.

Primary Costs

The FY2020/21 Recommended Budget includes a \$983,625 or 7.7% increase in appropriations due to the following:

- Salaries and Employee Benefits reflect an increase of \$235,983 or 2.2%. The increase is mainly due to negotiated and approved labor agreements resulting in increases in salaries and retirement costs, offset by the deletion of one vacant position during FY2019/20 and a decrease in overtime costs.

Pamela Posehn, Director of Department of Child Support Services

Judicial

- Services and Supplies reflect a decrease of \$97,762 or 6.3% primarily due to a change in costs related to the anticipated move to the Solano County Administrative Center in FY2020/21.
- Other Charges reflect an increase of \$56,034 or 16.7% primarily due to a change in costs related to the anticipated move to the Solano County Administrative Center in FY2020/21.
- Other Financing Uses reflect an increase of \$789,370 or 750.0% related to an Operating Transfer to the project budget related to the Solano County Administrative Center move, this is offset by revenue from the State. It should be noted this initial State contribution for FY2020/21 is uncertain because of the impact of the COVID-19 Pandemic on the State revenues. The Department is working with the County Administrator's Office on alternative funding for Board approval.

Contracts

The FY2020/21 Recommended Budget includes a total of \$123,424 or 0.9% in contracted services, which includes the following:

- \$89,000 for service of legal documents to customers.
- \$23,424 for janitorial services.
- \$11,000 to continue marketing and outreach efforts to promote child support services.

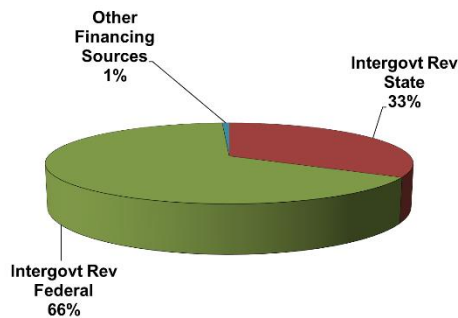
Fixed Assets

None.

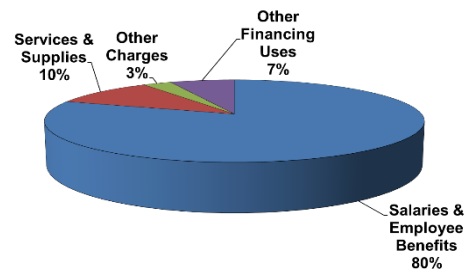
DEPARTMENT COMMENTS

None.

SOURCE OF FUNDS



USE OF FUNDS



Functional Area Summary

2480 – Fund 369-Department of Child Support Services Pamela Posehn, Director of Department of Child Support Services Judicial

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	18,174	6,000	3,784	(2,216)	(36.9%)
INTERGOVERNMENTAL REV STATE	4,188,160	4,190,460	4,523,632	333,172	8.0%
INTERGOVERNMENTAL REV FEDERAL	8,129,955	8,317,037	8,971,169	654,132	7.9%
CHARGES FOR SERVICES	96,607	2,500	500	(2,000)	(80.0%)
MISC REVENUE	715	0	0	0	0.0%
OTHER FINANCING SOURCES	0	0	55,000	55,000	0.0%
GENERAL FUND CONTRIBUTION	0	92,863	40,000	(52,863)	(56.9%)
TOTAL REVENUES	12,433,612	12,608,860	13,594,085	985,225	7.8%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	10,181,334	10,872,616	11,108,599	235,983	2.2%
SERVICES AND SUPPLIES	1,706,012	1,539,880	1,442,118	(97,762)	(6.3%)
OTHER CHARGES	448,721	335,877	391,911	56,034	16.7%
OTHER FINANCING USES	98,861	105,248	894,618	789,370	750.0%
TOTAL APPROPRIATIONS	12,434,928	12,853,621	13,837,246	983,625	7.7%
CHANGE IN FUND BALANCE	1,316	244,761	243,161	(1,600)	(0.7%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Department is anticipating several staff retirements in FY2020/21. To help fund this cost and prevent the loss of additional staff, the Recommended Budget includes a \$40,000 contribution from the Accrued Leave Payoff reserve to help offset the cost of the anticipated retirements. The Department will leverage these local match dollars to draw down additional federal monies as part of the Federal Financial Participation Match Program (FFP). The Recommended Budget also includes a County contribution of \$55,000, which will be used to offset increased rent costs due to the delay in the Department moving to the County Administration Center. These funds can also be leveraged to receive additional FFP funding. Absent the contributions and accompanying federal matches, the Department asserts that services will be negatively impacted.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2019/20 Budget are provided below.

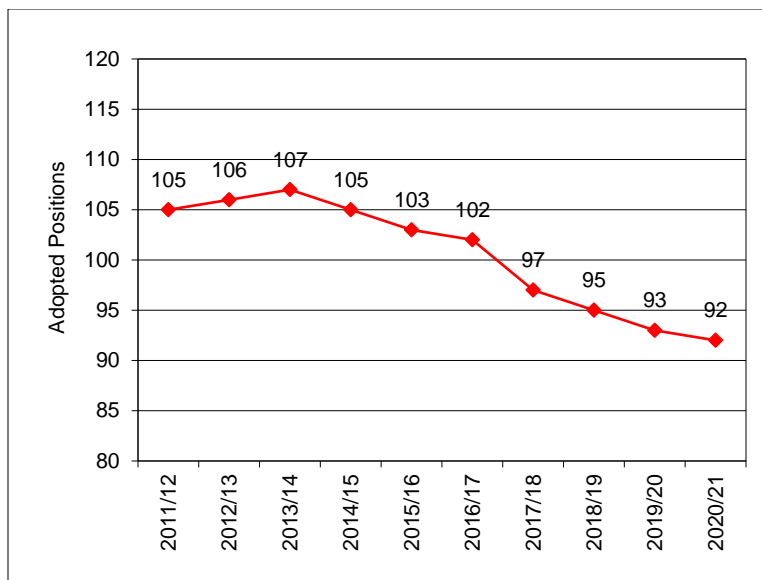
On March 10, 2020, the Board approved the following position changes:

- Deleted 1.0 FTE Child Support Specialist (Senior)
- Deleted 1.0 FTE Accounting Clerk II
- Added 1.0 FTE Child Support Specialist

Both deleted positions are currently vacant. After careful review, the Department determined that the work done by both positions could be absorbed by the remaining staff.

There are no changes in position allocation for FY2020/21.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Additional Program Funding

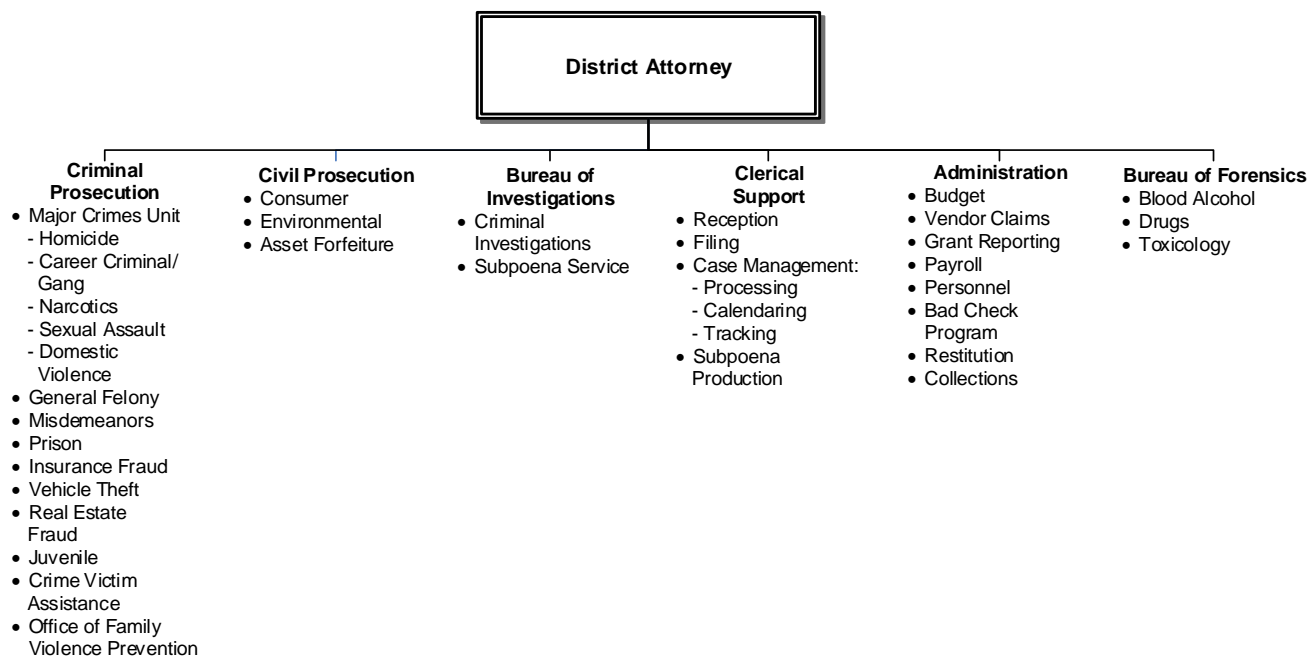
In January 2020, Governor Newsom's Proposed FY2020/21 budget which provided an additional \$19.1 million in funding for California's child support program. Federal financial participation will add an additional \$36.9 million, bringing the total additional funding to \$56 million. The proposed increase is the second of a three-year planned expansion of funds for Local Child Support Agency administrative costs. The Governor's May Revised Budget may include revisions to the State budget that could change the contribution for FY2020/21 because of the economic impacts of the response to the COVID-19 Pandemic.

As reported last year, via a joint effort between the Child Support Directors Association (CSDA) and State DCSS, a funding methodology was developed to support the additional funding. Slight modifications of the methodology are in process. As a result, Solano County DCSS is expected to receive slightly less additional funding. This change is reflected in the Recommended Budget.

Proposed Trailer Bill Language

Current law requires the first \$50 of any amount of child support collected in a month in payment of the required child support obligation for that month to be paid to the recipient of CalWORKs and prohibits this amount from being considered income or being deducted from the amount of aid to which the family would otherwise be eligible. The Budget proposes to increase the amount of child support payments passed through to CalWORKs families, effective January 1, 2022, to \$100 for a family with one child and \$200 for a family with two or more children.

COVID-19 – The Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the Department of Child Support Services budget, more specifically additional funding originally proposed in the State Budget, current caseloads, and support revision review requests. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.



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:

FY2019/20 Midyear Projection:	27,008,749
FY2020/21 Recommended:	29,329,460
County General Fund Contribution:	17,897,488
Percent County General Fund Supported:	61.0%
Total Employees (FTEs):	142

FUNCTION AND RESPONSIBILITIES

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges

- State laws that have taken effect in recent years that continue to increase the District Attorney's responsibilities to the courts, defense, law enforcement, crime victims, and the public.
 - Senate Bill 1437 Accomplice Liability for Felony Murder provides for the re-sentencing of an individual who has been convicted of or facing murder charges on a Felony Murder or Natural and Probable Consequences theory. The District Attorney's Office has received 50 petitions thus far from inmates seeking release, which has pulled much needed resources to research, respond, and file all appropriate motions into both the trial and appellate court.

- Senate Bill 1391 Juvenile Fitness for Juvenile Court precludes any 14- and 15-year-old from being prosecuted in adult court for any violent offense.
- Senate Bill 1810 Mental Health Diversion. The new law provides a pathway for individuals with mental health conditions who have been charged in a crime when the illness was a contributing factor to committing the offense, to enter a mental health treatment program. Upon successful completion of this program, the charges will be dropped. The District Attorney's Office is working with criminal justice partners to implement the new law.
- Senate Bill 10 Elimination of Cash Bail is set for a statewide vote in November of 2020. The bill would authorize a prosecuting attorney to file a motion seeking the pretrial detention of a person in certain circumstances, including when the person has been charged with a capital crime. The bill would require a hearing be held to determine whether to release the person pending trial, unless the person waives the hearing. If Senate Bill 10 passes, this will dramatically increase motions and hearings regarding pretrial release.
- On April 6, 2020, the California Judicial Council adopted Emergency Rule 4 which states bail for all misdemeanor and felony offenses must be set at \$0, with exceptions, in an effort to combat the spreading of COVID-19 in local jails across the state. The District Attorney's responsibility is to protect the health of those in our community, which includes those who are incarcerated. However, it is also the District Attorney's responsibility to ensure the public safety of all citizens of Solano County. The District Attorney's Office opposes any release that would pose a threat to public safety. Despite the reduction in court operations, there has been a drastic increase in defendant requests for release. This has caused a significant increase in the workload of the Department as they continue to object to inappropriate early releases.

Accomplishments

- City of Benicia's Neighborhood Court Program: The Solano County District Attorney's Office continues to administer its Neighborhood Court Program. The Program is a Restorative Justice Program initiated by the Solano County District Attorney's Office in cooperation with the Benicia Police Department and the City of Benicia that is designed to address low-level crimes (misdemeanors and infractions) through community-based solutions, while resolving the case outside of the criminal justice system. In 2019, Benicia Police Department referred 6 offenders of which 5 completed the program.
- City of Vacaville's Neighborhood Court Program: The Neighborhood Court Program has been expanded to include the City of Vacaville in partnership with the Solano County District Attorney's Office and the Vacaville Police Department. By expanding the use of community-based Restorative Justice, the District Attorney's Office is working towards a goal of diverting more low-level offenders outside of the criminal justice system. Since its inception, the Vacaville Police Department has forwarded a total of 15 cases to the Neighborhood Court Program, with 7 offenders opting into and completing the program and 4 offenders currently awaiting scheduling of their panel conferences.
- Elder Abuse Unit/Financial Abuse Specialist Team (F.A.S.T.): The District Attorney's Office continues to administer the Financial Abuse Specialist Team (F.A.S.T.). F.A.S.T., a multi-disciplinary team of public, private, and non-profit agencies and specialists that assist financially abused elders to recover from the loss of assets, prevent further financial loss, and help elders improve the quality of life as older adults. The District Attorney continues to dedicate a part-time investigator who exclusively handles investigations of elder abuse.
- School Safety Symposium: On October 9, 2019, the District Attorney's Office, Solano County Office of Education, Federal Bureau of Investigations, Vacaville Police Department, Solano County Probation, Solano County Sheriff's Office, and Solano County Health & Social Services hosted a School Safety Symposium in Vacaville. Over 300 people, including faculty representing local schools, local law enforcement, and the public attended the forum. Symposium topics included Behavioral Indicators, Behavioral Threat Assessment Teams, and Pre-Attack Behaviors of Active Shooters.
- Human Trafficking Summit: On April 17, 2019, the District Attorney's Office was part of a panel of guest speakers at the Human Trafficking Summit: Education and Awareness event in Rio Vista. A veteran Sexual Assault and Human Trafficking Deputy District Attorney and the Director of the Solano Family Justice Center presented information on how to recognize human trafficking, resources and programs available for victims of human trafficking, and steps that members of the community can take to help prevent human trafficking.

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- Community Prosecutor: The District Attorney's Office continues to assign an attorney to address community quality of life issues. The Community Prosecutor is available to educate the public about the criminal justice system and address concerns of community residents, while working with local law enforcement agencies, business improvement districts, chambers of commerce, faith-based groups, school districts, and other non-profit organizations to form partnerships that will assist in identifying and implementing strategies for addressing crime and quality of life issues. In 2019, Community Prosecutor Matt Olsen received a Crime Prevention Through Environmental Design (CPTED) Professional Designation from the National Institute of Crime Prevention after successfully completing a 40-hour basic course and a 24-hour advanced training course. CPTED principles and best practices focus on reducing crime through urban and environmental design and the management and use of those built environments to reduce victimization and deter offenders.
 - Consumer and Environmental Crimes Unit: The following are some of the many settlements which occurred between January 2019 to February 2020:
 - In November 2019, a Stipulated Judgement was reached in a civil enforcement action against PS Orangeco Inc., the owner of Public Storage self-storage rental facilities for price gouging related to the Northern California Wildfires in October 2017. Solano, Napa, and Sonoma County District Attorneys jointly brought the civil enforcement action against PS Orangeco, Inc., for price gouging in violation of Penal Code Section 396. The corporation was ordered to pay \$140,000 in civil penalties and costs for the violation and prohibited from committing any future violations. PS Orangeco, Inc. issued full refunds to all customers in the three counties who were charged more than 10% of the price charged immediately prior to the wildfires and were also provided a courtesy credit.
 - On March 4, 2020, a default judgment in the amount of \$150,402 was entered against Del Schultz of Glendale, AZ in a civil enforcement action. Schultz was the owner and responsible party of a derelict barge being used for unlicensed marine salvage in the Suisun Slough which was leaking hydraulic oil into the waters of the state. In September 2015, deputies from the Solano County Sheriff's Marine Patrol and Environmental Crimes Unit discovered the barge in a partially sunken state in the area of Stone Cove Island. Schultz failed to act to mitigate the oil spill and was found liable for a violation of Government Code §8670.66. The judgment included civil penalties, restitution for clean-up costs, as well as investigative costs incurred by the Solano County Sheriff's Office and the California Department of Fish and Wildlife's Office of Spill Prevention and Response.
 - County Victim Services Grant Program: This program funded by a grant from the California Office of Emergency Services (CalOES) County Victim Services (XC) Program provides services to fill gaps in victim services by increasing victim advocacy on middle and high school campuses in Solano County, and courtroom advocacy through Court Appointed Special Advocates (CASA) for children in foster care as the result of being victims of abuse and neglect. The grant expires on December 31, 2020.
 - Outreach Efforts and Community Activities: The District Attorney's Office outreach efforts and community activities included:
 - Pursuit of Justice forums, which provide opportunities for citizens to discuss community concerns with the District Attorney's Office.
 - Brown Act Forum.
 - Career Days and Career Fairs at Buckingham Charter School and Fairfield-Suisun Unified School District High Schools.
 - Informational booths at the Dixon May Fair, Vacaville Fiesta Days, Solano County Fair, Grillin' & Chillin' street fair in Dixon; and the Hog August Bites street fair in Rio Vista.
 - Fairfield Police Department Homeless Outreach Partnership Event Community Resource Fair.
 - Fairfield-Suisun Unified School District Back to School Community Resource Fair.
 - New Dawn Fall Community Festival & Mental Health/Suicide Awareness Conference at Dixon's Living Hope Church.
 - Earth Day Clean-Up in partnership with the Solano Resource Conservation District.
 - Volunteering at New Dawn Vallejo's Late Night Basketball program.

- Sexual Assault Awareness Forum to discuss ways families in Solano County can keep their children safe from potential abuse.
- 4th Annual Elder Justice Forum featuring speakers from multiple disciplines on how to both recognize and avoid abuse.
- Human Trafficking/Commercial Sexual Exploitation of Children (CSEC) information forums in Vallejo, Benicia, Dixon, and Suisun that addressed the issues facing victims, law enforcement, and community organizations when combatting human trafficking and CSEC.
- 5th Annual Health Fair in partnership with the Family Justice Center.
- 3rd Annual “The Power of Kindness” video contest, a collaboration between the District Attorney and the District 4 Supervisor that seeks to address bullying on middle and high school campuses by challenging students to create videos that illustrate what positive behavior looks like and show others the effect the power of kindness can have on campus and in the community.
- National Night Out where District Attorney’s staff partnered with local law enforcement in Suisun, Vacaville, Vallejo, Benicia, Fairfield, and Dixon to strengthen the partnership between law enforcement and the community.
- Volunteer Mentorship at Jesse Bethel High School’s Law Academy.
- Victim Witness Assistance Program: The District Attorney’s Office continues to operate its Victim Witness Assistance Program as part of its commitment to obtaining justice for crime victims and ensuring that the office complies with Marsy’s Law (Victims’ Bill of Rights Act of 2008). Program staff are assigned to both the Fairfield and Vallejo offices. The CalOES Underserved Victims Grant Program continues to fund two advocates fluent in Tagalog and Spanish to support limited English proficient Tagalog and Spanish speaking victims with services, programs, and individualized support. In 2019 the Program added a grant funded position tasked with creating and implementing policies to support victims if a critical incident were to occur in Solano or surrounding counties. In 2019 the Program received 2,517 new cases, provided support for 224 families of homicide victims, 938 victims of domestic violence, 136 adult victims of sexual assault, and 261 child victims of sexual assault and their families. The Program also filed 157 new Victim Compensation Board claims, accompanied 809 victims to court, and assisted 261 victims with restitution claims.

WORKLOAD INDICATORS

In 2019, the District Attorney:

- Received and reviewed 16,695 cases, a 1,479 decrease from the previous year.
- Filed 2,581 felony cases and 5,326 misdemeanor cases.
- The forensic laboratory received the following submissions:

Alcohol:	1,243 requests for analysis (decrease of 11% over 2018)
Controlled Substances:	917 requests for analysis (decrease of 20% over 2018)
Toxicology Screening:	544 requests for analysis (decrease of 13% over 2018)
Toxicology Confirmation:	503 requests for confirmation (increase of 0.8% over 2018)
- As of March 2020, the District Attorney’s Major Crimes Unit had 45 active homicide cases.

Functional Area Summary

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2018/19 ACTUALS	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CRIMINAL PROSECUTION	23,306,283	25,108,432	27,747,552	2,639,120	10.5%
CIVIL PROSECUTION	1,116,514	1,251,360	1,425,310	173,950	13.9%
INVESTIGATIONS	0	0	0	0	0.0%
CLERICAL SUPPORT	0	0	0	0	0.0%
ADMINISTRATION	12,040	5,000	5,000	0	0.0%
BUREAU OF FORENSICS	122,434	165,397	151,598	(13,799)	(8.3%)
TOTAL REVENUES	24,557,271	26,530,189	29,329,460	2,799,271	10.6%
APPROPRIATIONS					
CRIMINAL PROSECUTION	14,890,545	15,611,413	17,879,658	2,268,245	14.5%
CIVIL PROSECUTION	909,219	1,237,041	1,425,310	188,269	15.2%
INVESTIGATIONS	3,437,223	3,843,936	3,756,628	(87,308)	(2.3%)
CLERICAL SUPPORT	3,191,707	3,493,007	3,687,777	194,770	5.6%
ADMINISTRATION	736,548	749,586	827,835	78,249	10.4%
BUREAU OF FORENSICS	1,386,351	1,595,206	1,752,252	157,046	9.8%
TOTAL APPROPRIATIONS	24,551,593	26,530,189	29,329,460	2,799,271	10.6%
NET CHANGE					
CRIMINAL PROSECUTION	8,415,738	9,497,019	9,867,894	370,875	3.9%
CIVIL PROSECUTION	207,295	14,319	0	(14,319)	(100.0%)
INVESTIGATIONS	(3,437,223)	(3,843,936)	(3,756,628)	87,308	(2.3%)
CLERICAL SUPPORT	(3,191,707)	(3,493,007)	(3,687,777)	(194,770)	5.6%
ADMINISTRATION	(724,508)	(744,586)	(822,835)	(78,249)	10.5%
BUREAU OF FORENSICS	(1,263,917)	(1,429,809)	(1,600,654)	(170,845)	11.9%
NET CHANGE	(5,678)	0	0	0	0.0%
STAFFING					
CRIMINAL PROSECUTION	62.75	68.75	70.75	2.00	2.9%
CIVIL PROSECUTION	6.00	6.00	6.00	0.00	0.0%
INVESTIGATIONS	19.50	19.50	20.50	1.00	5.1%
CLERICAL SUPPORT	32.00	32.00	32.00	0.00	0.0%
ADMINISTRATION	5.75	5.75	5.75	0.00	0.0%
BUREAU OF FORENSICS	7.00	7.00	7.00	0.00	0.0%
TOTAL STAFFING	133.00	139.00	142.00	3.00	2.2%

DEPARTMENTAL BUDGET SUMMARY

The Preliminary Recommended Budget represents increases of \$2,799,271 or 10.6% in both revenues and appropriations when compared to the FY2019/20 Adopted Budget. As a result, the General Fund Contribution increased by \$3,060,419 or 20.6%.

Primary Funding Sources

The primary funding source for the Department is the General Fund, which comprises approximately \$17,897,488 or 61.0% of the Recommended Budget. The Department continues to seek alternative funding source to decrease General Fund Contributions.

The FY2020/21 Recommended Budget includes a \$2,799,271 or 10.6% net increase in revenues primarily due to the following:

- General Fund Contribution increased by \$3,060,419 or 20.6% when compared to the FY2019/20 Adopted Budget. Salaries and Employee Benefits reflect an increase of \$2,414,765 or 11.3% primarily due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates. Costs also increased for Countywide Administrative Overhead costs.
- Intergovernmental Revenue, which includes Federal and State grants as well as State allocations, includes \$8,902,696, a decrease of \$632,863 or 6.6%, which includes the following:
 - State allocation of \$4,857,870 from the Public Safety Augmentation Fund, funded from the public safety-dedicated ½ cent sales tax (Proposition 172), reflects a decrease in FY2020/21 of \$591,405 or 10.9%.

- State reimbursement of \$1,100,000, no change over the FY2019/20 Adopted Budget for the prosecution of crimes committed within California State Prison (CSP) Solano and California Medical Facility.
- State 2011 Realignment of \$890,295 for parole revocation, prosecution of cases related to the Post-Release to Community Supervision (PRCS), and other program services under AB 109, reflecting no change in when compared to the FY2019/20 Adopted Budget. It should be noted this statewide sales tax based revenue has been impacted by the COVID-19 pandemic emergency and the request to Shelter at Home Order, and the closing of businesses.
- State 1991 Realignment of \$282,686 to fund juvenile prosecution.
- Federal/State grant of \$748,767 from the Crime Victim Assistance Program to assist victims of crime.
- Vehicle License Fees of \$275,500 for the prosecution of criminal vehicle theft cases.
- Recurring State grant of \$223,978 from the DUI Vertical Prosecution Program for the prosecution of Driving Under the Influence (DUI) cases.
- Recurring State grant of \$169,220 from the Workers' Compensation Fraud Program for the prosecution of workers' compensation fraud cases.
- Federal/State grant of \$120,186 from CalOES Victim Services XC for crime victim advocacy services. The grant period is through December 31, 2020.
- Recurring State grant of \$102,860 from the Auto Insurance Fraud Program for the investigation and prosecution of auto insurance fraud cases.
- Victim Compensation Board (VCB) funds of \$75,586 for the recovery of restitution owed to VCB by a defendant.
- Recurring Federal formula grant of \$44,998 from the Paul Coverdell Forensic Science Improvement Program for education and training.
- State grant of \$10,750 from CalOES XV Unserved/Underserved Victim Advocacy to assist victims of crimes and provide counseling and grief services. The grant period is through December 31, 2020.
- Misc. Revenue represents \$211,736, an increase of \$151,736 or 252.9% in vital record fees revenue used to offset costs of 2.0 FTE Victim Witness Assistants from the CalOES Underserved Victims grant program through December 31, 2020.
- Charges for Services includes \$855,630, an increase of \$46,029 or 5.7%, primarily due to a \$81,209 increase in salary and benefit costs for the Real Estate Fraud Unit, offset by a decrease of \$25,000 in DA Diversion fees collected and a decrease of \$10,000 in welfare fraud prosecution revenue.
- Other Financing Sources represents \$1,350,310, an increase of \$173,950 or 14.8%, due to an increase in Transfers-In from the Consumer Protection Division.
- Fine, Forfeitures, and Penalties of \$111,600 represents no change from the FY2019/20 Adopted Budget.

Primary Costs

The Office's primary cost centers are the Criminal Prosecution Division, Investigations, Civil Division, Clerical Support, and Bureau of Forensics Services. The FY2020/21 Preliminary Recommended Budget includes a \$2,799,271 or 10.6% net increase in appropriations due to the following:

- Salaries and Employee Benefits of \$23,836,084 reflect an increase of \$2,414,765 or 11.3%, primarily due to the addition of 1.0 FTE Victim/Witness Assistant, the equivalent of 1.0 FTE Office Assistant II, and 1.0 FTE DA Investigator Limited-Term during FY2019/20, and negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates.
- Services and Supplies of \$3,370,021 represent 11.5% of the total budget, an increase of \$355,437 or 11.8% primarily due to increases in liability insurance, central data processing charges, other professional services, risk management insurance, communication-telephone system expense, cell phone allowance expense, and moving/freight/towing expense.

- Other Charges of \$1,790,770 represent 6.1% of the total budget, an increase of \$26,245 or 1.5% when compared to the FY2019/20 Adopted Budget, primarily due to an increase in Countywide Administrative Overhead cost.
- Other Financing Uses represents \$263,378, an increase of \$28,849 or 12.3% in Pension Obligation Bond (POB), due primarily to negotiated and approved labor contracts resulting in increases in wages.

Contracts

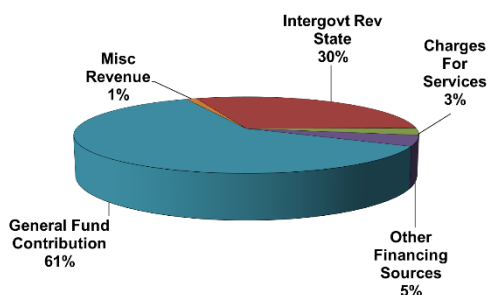
The FY2020/21 Recommended Budget includes a total of \$310,476 in contract expense, an increase of \$11,562 or 3.7%, in contracted services which includes the following significant contracts:

- \$125,000 with American Forensic Nurses for phlebotomy services on suspects accused of driving under the influence of alcohol and/or drugs.
- \$25,000 with Redwood Toxicology for Xanax and Valium toxicology services and testimony.
- \$12,500 with CASA to fund a volunteer supervisor to recruit and train CASA volunteers, funded by a CalOES grant through December 31, 2020.

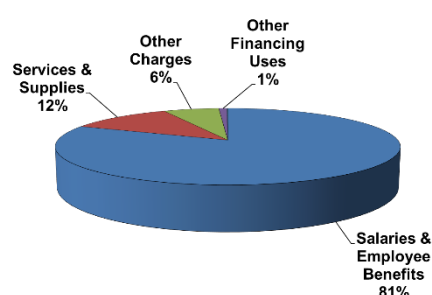
Fixed Assets

The FY2020/21 Recommended Budget includes a total of \$26,012 to purchase a Raman Spectrometer for the Bureau of Forensic Services. The cost of the asset is offset by grant funding.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	156,690	111,600	111,600	0	0.0%
INTERGOVERNMENTAL REV STATE	9,431,760	9,535,559	8,902,696	(632,863)	(6.6%)
CHARGES FOR SERVICES	608,469	809,601	855,630	46,029	5.7%
MISC REVENUE	72,125	60,000	211,736	151,736	252.9%
OTHER FINANCING SOURCES	1,001,525	1,176,360	1,350,310	173,950	14.8%
GENERAL FUND CONTRIBUTION	13,286,702	14,837,069	17,897,488	3,060,419	20.6%
TOTAL REVENUES	24,557,271	26,530,189	29,329,460	2,799,271	10.6%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	19,623,291	21,421,319	23,836,084	2,414,765	11.3%
SERVICES AND SUPPLIES	2,951,682	3,014,584	3,370,021	355,437	11.8%
OTHER CHARGES	1,708,526	1,764,525	1,790,770	26,245	1.5%
F/A EQUIPMENT	8,016	22,550	26,012	3,462	15.4%
F/A - INTANGIBLES	0	20,141	0	(20,141)	(100.0%)
OTHER FINANCING USES	211,699	234,529	263,378	28,849	12.3%
INTRA-FUND TRANSFERS	48,380	52,541	43,195	(9,346)	(17.8%)
TOTAL APPROPRIATIONS	24,551,593	26,530,189	29,329,460	2,799,271	10.6%
NET CHANGE	(5,678)	0	0	0	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2019/20 Budget are provided below.

On December 10, 2019, the following position allocation changes were approved:

- Converted 2 Extra Help Office Assistant II into two (2) 0.5 FTE Office Assistant II LT through December 31, 2020.
- Added 1.0 FTE Victim Witness Assistant Limited Term through September 30, 2020.
- Extended 2.0 FTE Victim Witness Assistant Limited-Term through December 31, 2020.
- Extended 2.0 FTE Social Worker II Limited-Term through December 31, 2020.

On January 14, 2020, the following position allocation changes were approved:

- Deleted 1.0 FTE Deputy District Attorney IV.
- Added 1.0 FTE Deputy District Attorney V.

On March 10, 2020, the following position allocation changes occurred in connection with Midyear:

- Extended 1.0 FTE Deputy District Attorney IV Limited-Term through June 30, 2021 assigned to the Consumer and Environmental Crimes Unit.
- Extended 1.0 FTE Deputy District Attorney IV Limited-Term through June 30, 2021 assigned to the Auto Theft Unit.
- Extended 2.0 FTE Deputy District Attorney IV Limited-Term through June 30, 2021 assigned to the DUI Vertical Prosecution Unit.
- Extended 3.0 FTE Victim Witness Assistant Limited-Term through September 30, 2021.
- Extended 1.0 FTE Legal Secretary Limited-Term through June 30, 2021
- Extended two (2) 0.5 FTE Office Assistant II Limited-Term through September 30, 2021, funded with CalOES Victim Witness Grant revenue.

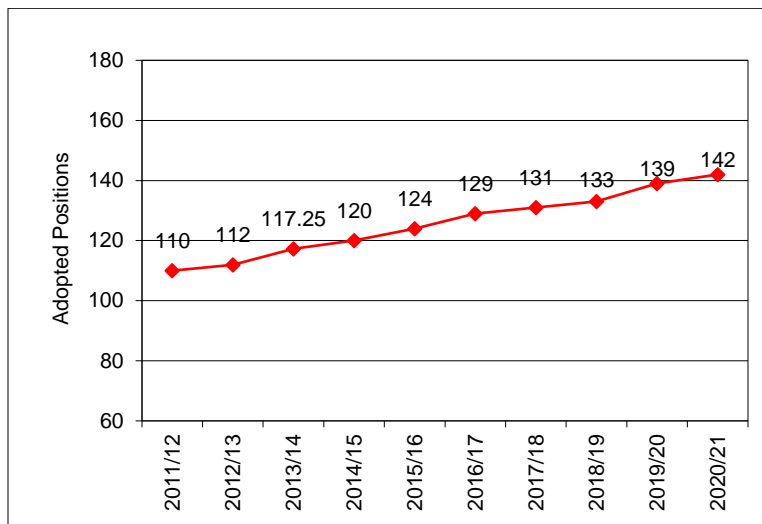
On December 30, 2019, the following position allocation changes were approved:

- Added 1.0 District Attorney Investigator (Medical Backfill) through June 27, 2020.

The FY2020/21 Recommended Budget includes the following position allocation changes:

- Add 1.0 FTE District Attorney Investigator Limited-Term through June 30, 2021 to the Bureau of Investigations.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Staffing levels continue to be a concern as changes to the law increase the workload of the District Attorney's Office. Prop. 47 changed felony crimes to misdemeanors, resulting in an increase of cases reviewed and prosecuted in the Misdemeanor Unit. Prop 57 repealed the authority of the District Attorney to directly file criminal charges against minors in adult court, resulting in an increase of motions filed and court hearings held to determine if the juvenile's case can be transferred to adult court. Current and pending legislation could continue to increase workloads, including:

- Senate Bill 1437, effective January 1, 2019, provides for the re-sentencing of an individual who had been convicted of murder on a felony murder or natural and probable consequences theory. Department staff must review the petition, obtain and review archived evidence, determine if the facts of the case meet the legal threshold for re-sentencing, and notify and keep victims informed throughout the legal process. Although normally the Attorney General's Office handles appeals, in this case the District Attorney's Office is responsible for filing writs and appeals in the appellate court. Since this law was passed, the department has received over 50 petitions which have to be reviewed, researched, and in some cases re-litigated. There are currently numerous petitions pending in the department.
- Senate Bill 10, the bail reform legislation that provides for the pretrial release of defendants, will appear on the November 2020 ballot. The bill would authorize a prosecuting attorney to file a motion seeking the pretrial detention of a person in certain circumstances, including when the person has been charged with a capital crime. The bill would require a hearing be held to determine whether to release the person pending trial, unless the person waives the hearing. If Senate Bill 10 passes, this will dramatically increase motions and hearings regarding pretrial release.

COVID-19 – The Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the District Attorney's budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.

The DA budget receives several state funding streams for specific programs that are derived by statewide sales tax which have been impacted by the COVID-19 pandemic related actions, including the State Shelter at Home order and the requirement for most of retail related businesses to close impacting revenue generation.

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4100 DA SPECIAL REVENUE	982,518	302,000	324,120	22,120	7.3%
5500 OFFICE OF FAMILY VIOLENCE PREV	192,462	542,123	243,966	(298,157)	(55.0%)
APPROPRIATIONS					
4100 DA SPECIAL REVENUE	1,007,941	1,176,931	1,350,302	173,371	14.7%
5500 OFFICE OF FAMILY VIOLENCE PREV	879,113	1,215,854	926,173	(289,681)	(23.8%)
NET CHANGE					
4100 DA SPECIAL REVENUE	25,423	874,931	1,026,182	151,251	17.3%
5500 OFFICE OF FAMILY VIOLENCE PREV	686,651	673,731	682,207	8,476	1.3%

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 section 11489, the sources of revenue for this fund are cash and proceeds from the sale of seized property that has been used in, or obtained through, illegal narcotics trafficking, including vehicles, boats, and real estate. Asset forfeiture proceeds provide a source of funding for general investigation, training, and all aspects of the prosecution of crimes.

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

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

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$22,120 or 7.3% in revenues and an increase of \$173,371 or 14.7% in appropriations when compared to the FY2019/20 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 reflects \$3,175 in revenues, an increase of \$1,175 when compared to the FY2019/20 Adopted Budget. The Division's budget reflects \$8 credit in budgeted expenditures, a decrease of \$579 when compared to the FY2019/20 Adopted Budget.

Division 4102 – The District Attorney's Consumer Protection funds the Consumer Protection Unit (BU 6500) via an Operating Transfer-Out. The Division's Recommended Budget reflects \$318,656 revenues an increase of \$18,656 when compared to the FY2019/20 Adopted Budget. Appropriations of \$1,350,310 reflect an increase of \$173,950 or 14.8% from the FY2019/20 Adopted Budget primarily due to Salaries and Employee Benefits increases primarily due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates.

Division 4103 – The District Attorney's Environmental Protection Fund Recommended Budget reflects \$2,289 in revenues an increase of \$2,289 when compared to the FY2019/20 Adopted Budget. The Division budgeted no appropriations. Revenue and Appropriations from Environmental Protection activities in the Division are not budgeted until funds are actually received.

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

4100 – Fund 233-DA Special Revenue Fund

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

Summary of Other Administered Budgets

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	861,764	302,000	302,000	0	0.0%
REVENUE FROM USE OF MONEY/PROP	106,215	0	22,112	22,112	0.0%
INTERGOVERNMENTAL REV STATE	14,538	0	0	0	0.0%
CHARGES FOR SERVICES	0	0	8	8	0.0%
TOTAL REVENUES	982,518	302,000	324,120	22,120	7.3%
APPROPRIATIONS					
OTHER CHARGES	6,416	571	(8)	(579)	(101.4%)
OTHER FINANCING USES	1,001,525	1,176,360	1,350,310	173,950	14.8%
TOTAL APPROPRIATIONS	1,007,941	1,176,931	1,350,302	173,371	14.7%
NET CHANGE	25,423	874,931	1,026,182	151,251	17.3%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the DA Special Revenue Fund budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.

FUNCTION AND RESPONSIBILITIES

The Office of Family Violence Prevention (OFVP) was created by the Board of Supervisors on June 23, 1998 to reduce family violence in Solano County through collaborative and coordinated activities with County departments, community-based organizations, and non-profit victim service agencies with a focus on countywide prevention efforts.

In June 2008, the Board approved a proposed Family Justice Center which began providing collocated services at the OFVP on February 2, 2011.

This budget unit was established in the General Fund to record funding for administration of violence prevention activities on a countywide basis and enable the OFVP to receive and separately account for various federal, State, and private foundation grants, as mandated by funding agency guidelines. A portion of OFVP's appropriations are offset by dedicated revenue sources including Domestic Violence Oversight/Vital Records Fees. The OFVP also serves as a pass-through agency for award of Battered Women's Shelter Fees and Marriage License Fee Surcharge Funding collected pursuant to the California State Domestic Violence Centers Act.

The principal budgetary activities are:

5501 OFVP Administration

Monitoring available funding opportunities, collaborating with County departments and non-profit community partners to write and submit grant applications; providing education/training on the negative effects of family violence on children; providing oversight of AB 2405 (2008) funding imposed and collected by the Courts upon convictions of crimes of domestic violence; (Fees are restricted to enhance services for Domestic Violence (DV) victims who are immigrants, refugees and/or rural community members); providing direction and staff support to the Solano Partnership Against Violence, the Board-Appointed DV Coordinating Council and advisory board; and providing program oversight and fiscal support for the grant or dedicated revenue-funded projects outlined below.

5511 Solano Family Justice Center

The Solano Family Justice Center (SFJC) is a coordinated and collaborative victim service delivery model that co-locates victim services professionals in a single location. The goals are to improve victim safety, reduce costs through shared resources, improve offender accountability through increased successful prosecutions, and decrease children's exposure to violence by supporting victims' long-term safety through economic empowerment. General Services' Facilities Division costs for building maintenance, grounds, and custodial services at the SFJC are included in this unit.

5503 OFVP Domestic Violence Oversight — Vital Records Fees (DVO-VRF's)

Solano County's Vital Records Fees were authorized pursuant to State legislation first enacted in 2005 which allowed for collection of an extra \$2 on certain vital records requests in order to fund governmental coordination and oversight of domestic violence related services. Subsequent legislation eliminated the sunset date for this legislation, ensuring Solano County a continued revenue source dedicated to oversight of domestic violence related services. DVO-VRF funding was instrumental in the planning, development and launch of the Solano Family Justice Center.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments:

- Elder Abuse Forum: On June 14, 2019, the Solano Family Justice Center and Ombudsman Services of Contra Costa and Solano County hosted the 4th Annual Elder Abuse Forum at the County Events Center in Fairfield. Over 100 people attended this forum. Topics discussed at the forum included types of elder abuse, self-neglect, financial abuse, and offender accountability. Agencies and community groups offered information about programs and resources before and after the forum.
- Health Fair: The Solano Family Justice Center hosted the 5th Annual Health Fair in October 2019 where approximately 1,000 people came out to learn what services and wellness programs are offered in Solano County. Over 75 vendors, including representatives from law enforcement, fire department, health department, and non-profit organizations, came out and donated their time to meet with members of the community and to share resources.
- The Ombudsman Services of Contra Costa and Solano County: Ombudsman Services of Contra Costa and Solano County has become an on-site partner of the SFJC, providing resources and services to residents of long-term care facilities to

5500 – Fund 001-Office of Fam. Violence Prevention Summary of Other Administered Budgets

Krishna A. Abrams, District Attorney Other Protection

ensure that elders are free from abuse and receiving quality care. In January 2019, they were awarded the Elder Abuse (XE) Grant which staffs one dedicated Elder Justice Advocate at the Solano Family Justice Center full time to address issues related to elder abuse including: allegations of financial abuse, physical abuse, sexual abuse, emotional abuse and neglect and/or abandonment. Other grant funded programs include a multidisciplinary team of professionals that review elder abuse cases to streamline the process for assisting this vulnerable population, and the formation of an “Elder Justice League” that conducts quarterly trainings geared toward both seniors and those working with the senior population to increase awareness of warning signs of elder abuse and the services available. Since July 2019, 29 seniors have received assistance from the XE grant program.

- **Family Justice Center Youth Committee:** The Family Justice Center Youth Committee (FJCYC) is a dedicated group of students committed to engaging Solano County youth in their communities by raising awareness of issues regarding teen dating violence, healthy relationships, and youth wellness. The committee launched a campaign in February 2019 for Teen Dating Violence Awareness Month, which included posters displayed at various high schools throughout Solano County and other activities designed to help students define relationships in a positive and healthy light. The SFJC Youth Committee also attended and presented on dating violence and healthy relationships at the 21st Annual Teens Tackle Tobacco, Alcohol, Drugs and Youth Wellness Conference in Berkeley, California.

WORKLOAD INDICATORS

- In 2019, SFJC Social Workers served 649 clients (an increase of 209 from the previous year) and received 609 new cases, the majority of which were in the following categories: 428 domestic violence cases; 33 elder abuse cases; 49 child sexual assault cases; and 26 child abuse/neglect cases.
- In 2019, the Courage Center 2 forensically interviewed 171 children.
- In 2019, the Trauma Recovery Center served 253 new clients.
- In 2019, the Health & Social Services Employment and Eligibility Unit served 813 new clients.
- In 2019, the Health & Social Services Help Bureau – Family Stabilization & Housing Unit served 556 new clients.
- In 2019, Solano Advocates for Victims of Violence (SAVV) served 398 new clients.
- In 2019, the CalOES Victim Legal Services (KL) Grant Program, administered by SAVV, assisted 53 new clients, 20 of which required bilingual assistance, with local family law attorneys providing 922 hours of service to these clients.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$298,157 or 55.0% in revenues and a decrease of \$289,681 or 23.8% in appropriations when compared to the FY2019/20 Adopted Budget. As a result, the Net County Cost increased \$8,476 or 1.3% from last year. The General Fund Contribution is \$682,207.

Primary Funding Sources

The primary funding source for the OFVP and the SFJC is General Fund Contribution at \$682,207 or 73.7% of total revenues. Other revenue sources of \$243,966 include \$133,429 in State Other revenues, \$63,937 in Vital Record Fee revenue, \$45,000 in Marriage License Fee revenue, and \$1,600 in Battered Women Shelter Fee revenue.

The Recommended Budget includes a \$298,157 or 55.0% net decrease in revenues primarily due to the following:

- State Other revenue decreased by \$299,399 or 69.1% as the CalOES Family Justice Center (FJ) Grant of \$204,399 was fully expended in FY2019/20 and the \$95,000 Kaiser Foundation Family Justice Center Collaboration grant program expired in FY2019/20. OFVP has not received notice of grant awards for FY2020/21 and as such did not reflect revenues in the Recommended Budget. The Department will return to the Board to recognize any new grant awards when they are received.
- Vital Record Fee revenue reflects an increase of \$1,242 or 2.0% due to a requested conversion of an Extra Help Social Worker II to a 0.5 FTE Social Worker II.

Primary Costs

The Recommended Budget includes a \$289,681 or 23.8% net decrease in appropriations due to the following:

Summary of Other Administered Budgets 5500 – Fund 001-Office of Fam. Violence Prevention
Krishna A. Abrams, District Attorney
Other Protection

- Salaries and Employee Benefits of \$473,168 include an \$18,287 or 4.0% increase primarily due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates.
- Services and Supplies of \$264,555 reflect a \$293,872 or 52.6% net decrease. The decrease reflects reductions in grant funded contracted services, grant funded membership expenses, other professional services, offset by an increase in risk management insurance, and central data processing services expenses.
- Other Charges of \$53,871 reflect a \$40,432 or 42.9% net decrease, primarily due to a \$25,509 decrease in Countywide Administrative Overhead charges, and \$1,500 decrease in food, clothing, and transportation gift cards for clients.
- Other Financing Uses of \$4,140 reflect a \$19 or 0.5% net increase, primarily due to an increase in Pension Obligation Bond expense as a result of wage increases.
- Intrafund Transfers of \$130,439 reflect a \$26,317 or 25.3% net increase in General Services' Facilities Division costs for building maintenance, grounds, and custodial services at the SFJC.

Contracts

The FY2020/21 Recommended Budget includes a total of \$50,000 in contracted services, a decrease of \$4,050 or 7.5%. These appropriations include:

- \$40,000 for local domestic violence crisis shelter services funded with Marriage License Fee and Battered Women Shelter Fee revenue.
- \$10,000 for a CalOES grant funded contract with Solano Animal Care Services for Project Safe Pet, a program that ensures the safety of the family pet while a victim of domestic violence is actively fleeing abuse. The pet will be housed for a short amount of time to allow the victim to get themselves and their family to safety.

Fixed Assets

None.

DEPARTMENT COMMENTS

The District Attorney remains committed to increasing direct services at the SFJC. The SFJC continues to add new services and programming specific for victims of elder abuse and child victims of abuse and sexual assault. Collaborative efforts between the on-site social workers and the Victim Witness Unit at the SFJC continue to result in increased outreach and support to victims of domestic violence, sexual assault, and elder abuse. SFJC clients continue to receive confidential victim advocacy, crisis intervention, protection order services with court accompaniment, pro-bono family law and U-Visa attorney consultations, referrals for mental health services, child support services, and benefit eligibility.

5500 – Fund 001-Office of Fam. Violence Prevention Summary of Other Administered Budgets

Krishna A. Abrams, District Attorney
Other Protection

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	47,506	45,000	45,000	0	0.0%
FINES, FORFEITURES, & PENALTY	2,492	1,600	1,600	0	0.0%
INTERGOVERNMENTAL REV STATE	0	432,828	133,429	(299,399)	(69.2%)
INTERGOVERNMENTAL REV FEDERAL	104,116	0	0	0	0.0%
MISC REVENUE	38,349	62,695	63,937	1,242	2.0%
TOTAL REVENUES	192,462	542,123	243,966	(298,157)	(55.0%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	421,031	454,881	473,168	18,287	4.0%
SERVICES AND SUPPLIES	212,513	558,427	264,555	(293,872)	(52.6%)
OTHER CHARGES	112,079	94,303	53,871	(40,432)	(42.9%)
OTHER FINANCING USES	3,835	4,121	4,140	19	0.5%
INTRA-FUND TRANSFERS	129,656	104,122	130,439	26,317	25.3%
TOTAL APPROPRIATIONS	879,113	1,215,854	926,173	(289,681)	(23.8%)
NET COUNTY COST	686,652	673,731	682,207	8,476	1.3%
STAFFING					
OFFICE OF FAMILY VIOLENCE MGMT	3	3	3	3	0.0%
TOTAL STAFFING	3	3	3	3	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- The Ombudsman Services of Contra Costa and Solano County is currently in their second year of the CalOES Elder Abuse (XE) grant Program, providing \$250,000 to increase and expand the multidisciplinary community response for elder and dependent adult abuse. The Ombudsman Services of Contra Costa and Solano County is eligible for non-competitive funding for the XE Program for 2 additional years.
- In February 2019, the Office of Family Violence Prevention was awarded \$337,828 through the CalOES Family Justice Center (FJ) Grant Program through December of 2020. The grant funds two confidential advocates from Solano Advocates for Victims of Violence and one full time mental health clinician from Catholic Charities of Yolo-Solano to provide a wide variety of services for clients.
- In December 2019, the Family Justice Center Youth Coalition, Solano County Office of Education, and the SFJC collaborated to create a Public Safety Announcement video on dating violence and intimate partner violence. The PSA was shown in all 16 screens at Brendan Theatres in February 2020.
- Solano Alliance for Justice and Empowerment (SAJE), a recently created non-profit foundation, was established to assist the SFJC with fundraising to increase services for victims of violence. The agency is officially accepting donations, actively recruiting additional board members, and developing a website/marketing strategy.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2019/20 Budget are provided below.

- Extend 1.0 FTE Limited Term Social Worker III to June 30, 2021.

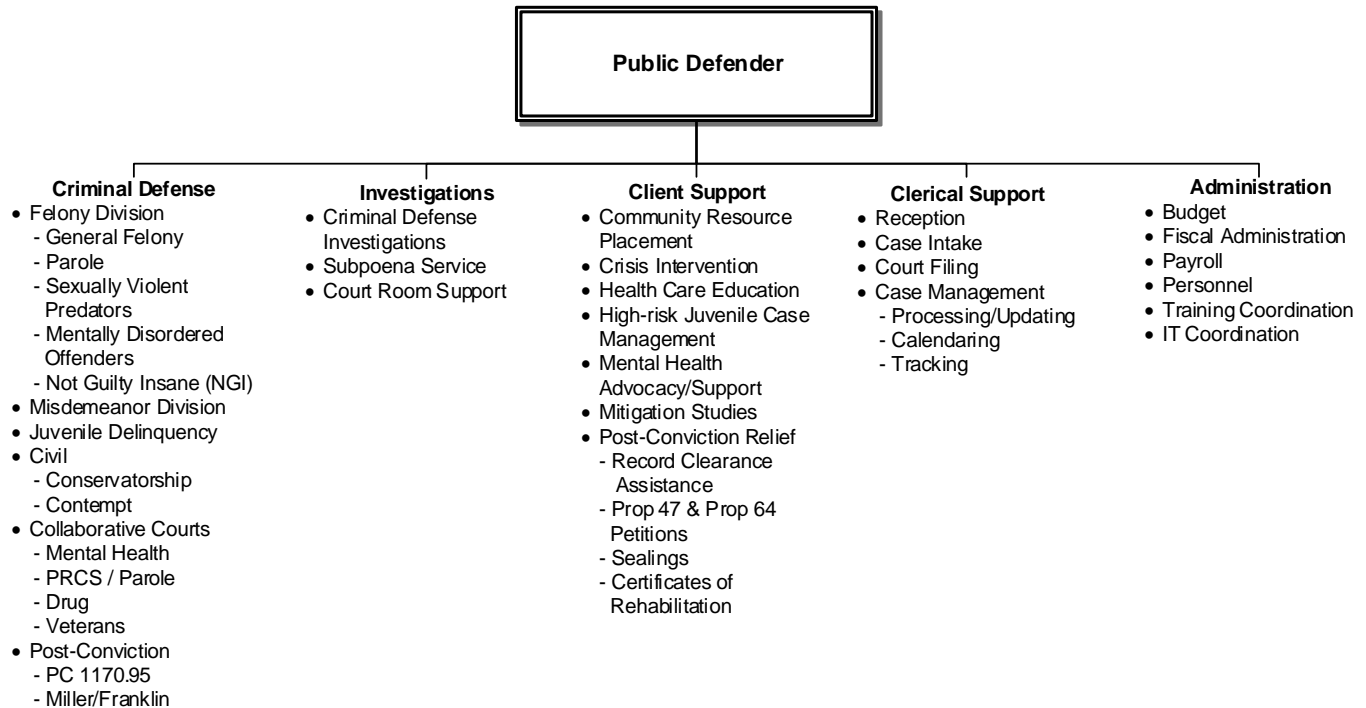
There are no changes in position allocation requested in the FY2020/21 Recommended Budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

Victims of violence in Vallejo and Benicia are currently underserved due to the lack of available resources. The SFJC has partnered with Fighting Back Partnership to staff a social worker part-time at their facility in Vallejo on the third floor of the JFK Library. Victims are provided the same services they would receive at the Fairfield location as well as linkages to services within the vicinity.

Summary of Other Administered Budgets 5500 – Fund 001-Office of Fam. Violence Prevention
Krishna A. Abrams, District Attorney
Other Protection

COVID-19 – The Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the Office of Family Violence Prevention budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.



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:

FY2019/20 Midyear Projection:	14,438,710
FY2020/21 Recommended:	15,981,920
County General Fund Contribution:	15,038,801
Percent County General Fund Supported:	94.1%
Total Employees (FTEs):	72

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 sections 27700-27712 and Penal Code section 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 ACCOMPLISHMENTSChallenges

- The passage of California Proposition 57 in November 2016 amended section 707 of the Welfare and Institutions Code (WIC). The change in State law requires that before youths can be transferred to adult court, they must have a hearing in juvenile court to determine whether they should be transferred. These hearings require a complete mitigation investigation which has increased the work load for investigators, attorneys, and clerical, and the employing of experts in many different fields.
- The length of prison terms for “youthful offenders”, or inmates under 26 years of age at the time of sentencing, has been reviewed for constitutionality and as a result, the legislature has issued regulations to related youthful offenders. Miller/Franklin cases expanded a defendant’s rights by requiring the trial court to determine whether the defendant was afforded an adequate opportunity to make a record of information relevant to a future determination. Experts need to be hired to fulfill statutory obligations to their clients. Related hearings also require a complete mitigation investigation and are more complicated because they require retroactive investigation. While most of the incarcerated clients from Solano County have been identified without outreach from the Department, the Public Defender does assist former clients who request assistance, or when appointed by the court to provide this representation. As a part of the regulations, new and retroactive responsibilities for Public Defenders have been imposed which affect approximately 250 Public Defender and Alternate Public Defender clients.
- Reasonable Professional Standards of Competency (RPSC) have been established as a result of U.S. Supreme Court Cases (*Miller*) and California statutes. RPSC requires defenders currently representing juvenile clients and youthful offenders (under 26) who are facing potential punishment of Life Without Possibility of Parole (LWOP) or its “functional equivalent” to use extensive resources, conduct necessary investigations, and collect evidence for mitigation as they relate to client’s diminished culpability, at sentencing. RPSC will increase investigations, experts, and attorney and support staff time for these cases.
- Senate Bill (SB) 1437, which created a procedure for inmates serving life sentences to petition for resentencing and release under the new law, continues to impact the workload in the Public Defender’s Office. These cases are 10-40 years old and require significant resources to effectively litigate. The Public Defender is currently representing 15 individuals on these petitions and anticipate being appointed on additional cases, although the Public Defender’s Office does expect the rate of new cases of this type to slow in FY2020/21.
- 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 has also impacted workloads. While this assists clients with mental illness in accessing treatment and avoiding incarceration and convictions, Pre-trial diversion resulting in a significant increase in costs in obtaining psychological assessments and treatment plans, and an increased workload for social workers.
- Body-worn and dash video cameras have proliferated in recent years, resulting in a significant and new volume of material that attorneys must review in order to provide effective assistance of counsel. Videos range from a few to many dozens of hours, if not more, in the most complex cases. Attorneys are required to review anything disclosed prior to litigation or plea bargain.
- Workload in the Public Defender’s Office continues to increase relative to the severity of charges filed, requiring increased resources for representation of clients. The District Attorney continues to file the most serious charges and enhancements available, including filing second and third strikes. These cases require significant use of expert witnesses and consultants in order to provide effective assistance of counsel.

Accomplishments

- The Public Defender’s Office provided representation in approximately 10,000 new and ongoing cases.
- The Public Defender is currently using the new case management system, eDefender, implemented in 2018. Attorneys and investigators spend less time searching for case files that are now accessible remotely with an internet connection. Collaboration is more efficient, since case information is immediately accessible, and most cases are automatically updated

via an interface with the Solano County Superior Court. Focus now is on maximizing utilization of the many features available with this system.

- Partnered with UpTrust, who has received a grant to provide text messaging services to public defender offices and their clients, with the goal that by sending frequent court date reminders, failures to appear rates are reduced, resulting in cost savings in unnecessary incarceration and enforcing failure to appear (FTA), as well as a reduction in the amount of time to close cases. Now clients with cell phones receive frequent reminders of their court dates and also have a new means of communication with their attorneys.
- Collaborated with Health & Social Services and other local organizations to inform the community of the availability of services to expunge criminal records.
- Collaborated with the Solano Community Corrections Partnership (CCP) to continue providing services included in the County’s 2011 Public Safety Realignment Act Implementation Plan (AB 109).

WORKLOAD INDICATORS

- In 2019, relying on a legal team of 39 attorneys, 7 investigators and 20.5 administrative/support staff, the Public Defender’s Office opened approximately 2600 felony cases, 6000 misdemeanor cases, 300 juvenile petitions, 200 civil client cases, and provided services to an increased number of 2011 Public Safety Realignment (AB 109) clients.
- As noted above, new legislation and regulations, some of which are effectively retroactively, have significantly increased the workload of the Public Defender in several ways. Under Proposition 57, the Public Defender must litigate cases to determine whether youth should be prosecuted as juveniles or adults and must have a full hearing in juvenile court before being transferred to adult court. In Franklin/Miller proceedings for youthful offenders, the Public Defender must conduct an investigation and develop a mitigation presentation for the court at sentencing so that future parole hearings consider the youth’s development at the time of the criminal acts. Currently the Department represents six inmates on Miller / Franklin proceedings. SB 1437 has significantly increased workloads as the Public Defender has been appointed to represent inmates convicted of felony murder who are now eligible for resentencing. These cases require significant resources to locate old records and litigate the petitions. All of these new and retroactive requirements increase the amount of time as well as resources needed on most 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.
- In January 2021, a new tiered system regarding Penal Code Section 290 registration will take effect, allowing some offenders to seek relief from registration. It is anticipated that a large number of Public Defender clients will seek assistance with the tiered system and representation is expected to require significant resources.

Functional Area Summary

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
PUBLIC DEFENDER	12,893,664	14,897,800	15,981,920	1,084,120	7.3%
TOTAL REVENUES	12,893,664	14,897,800	15,981,920	1,084,120	7.3%
APPROPRIATIONS					
PUBLIC DEFENDER	12,893,664	14,897,800	15,981,920	1,084,120	7.3%
TOTAL APPROPRIATIONS	12,893,664	14,897,800	15,981,920	1,084,120	7.3%
NET CHANGE					
PUBLIC DEFENDER	(1)	0	0	0	0.0%
NET CHANGE	(1)	0	0	0	0.0%
STAFFING					
PUBLIC DEFENDER	66.5	71	72	1	1.4%
TOTAL STAFFING	66.5	71	72	1	1.4%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of \$15,981,920 represents an increase of \$1,084,120 or 7.3% in both revenues and appropriations when compared to the FY2019/20 Adopted Budget. As a result, the General Fund Contribution increased by \$1,054,526 or 7.5%. The increase in the General Fund Contribution is primarily the results of increase in Salaries and Employee Benefits due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates.

Primary Funding Sources

The primary funding source for the Department is General Fund Contribution, which comprises \$15,038,801 or 94.1% of the FY2020/21 Recommended Budget.

The FY2020/21 Recommended Budget includes a \$1,084,120 or 7.3% increase in revenues primarily due to the following:

- Intergovernmental Revenues of \$923,119 reflect an increase of \$27,594 or 3.1% due to an anticipated increase in State 2011 Realignment allocation.
- Charges for Services of \$20,000 reflects an increase of \$2,000 for the collection of legal fees charged to Public Defender clients who are determined by the Court to have the ability to pay. The increase in legal fees collected also represents collections by the Probation Department on behalf of the Public Defender’s Office.
- Other Financing Sources of \$15,038,801 represent the General Fund Contribution, an increase of \$1,054,526 or 7.5% from the FY2019/20 Adopted Budget. The increase in the General Fund Contribution is primarily the result of the increase in Salaries and Employee Benefits of \$701,765 or 5.7% primarily due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates. Other increases in costs impact the General Fund Contribution were related to Central Data Processing services and Countywide Administrative Overhead costs. The Public Defender focuses on services and programs that are constitutionally mandated and seeks grant funding when available to offset General Fund Contribution.

Primary Costs

The FY2020/21 Recommended Budget includes a \$1,084,120 or 7.3% net increase in appropriations due to the following:

- Salaries and Employee Benefits of \$12,969,555 reflect an increase of \$701,765 or 5.7% primarily due to an additional Limited Term position authorized at Midyear, increases in salary and employee benefit costs, department promotions, and extra-help staffing.
- Services and Supplies of \$2,069,317 reflect an increase of \$328,070 primarily due to an increase in County shared expenses, psychological, consulting and professional services, software maintenance/support, and data processing services.
- Other Charges of \$787,019 reflect an increase of \$48,111 primarily due to an increase in Countywide Administrative Overhead charges.
- Intrafund Services of \$25,768 reflect a decrease of \$4,637 for Sheriff’s security services at the Vallejo campus.

Contracts

The FY2020/21 Recommended Budget includes a total of \$132,510 for contracted services which includes the following significant contracts:

- \$76,650 with Journal Technologies for the annual software maintenance/license of the Department’s new case management system. The cost represents 75% of the annual contract amount as 25% of software maintenance/license cost is budgeted in the Alternate Defender’s Recommended Budget (BU 6540).
- \$55,860 with Lawyers for America to support a Legal Fellowship.

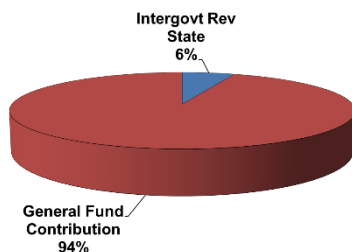
Fixed Assets

None.

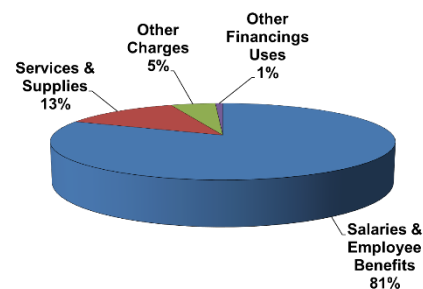
DEPARTMENT COMMENTS

None.

SOURCE OF FUNDS



USE OF FUNDS



Functional Area Summary

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	821,711	895,525	923,119	27,594	3.1%
CHARGES FOR SERVICES	26,312	18,000	20,000	2,000	11.1%
GENERAL FUND CONTRIBUTION	12,045,642	13,984,275	15,038,801	1,054,526	7.5%
TOTAL REVENUES	12,893,664	14,897,800	15,981,920	1,084,120	7.3%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	10,505,158	12,267,790	12,969,555	701,765	5.7%
SERVICES AND SUPPLIES	1,504,981	1,741,247	2,069,317	328,070	18.8%
OTHER CHARGES	752,528	738,908	787,019	48,111	6.5%
OTHER FINANCING USES	102,164	119,450	130,261	10,811	9.1%
INTRA-FUND TRANSFERS	28,832	30,405	25,768	(4,637)	(15.3%)
TOTAL APPROPRIATIONS	12,893,664	14,897,800	15,981,920	1,084,120	7.3%
NET CHANGE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

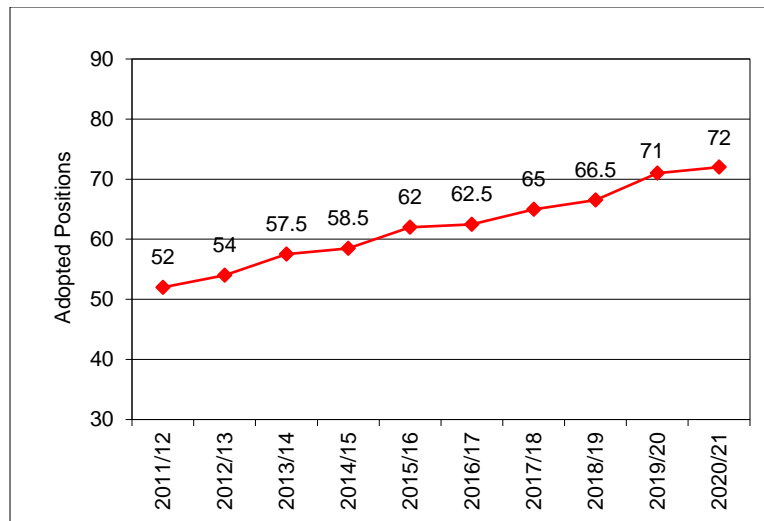
Changes in the position allocations since the adoption of the FY2019/20 Budget are provided below.

On March 10, 2020, the following position allocation changes were approved to address operational changes:

- Added 1.0 FTE Limited-Term Investigative Assistant through June 30, 2021.
- Extended 1.0 FTE Limited-Term Deputy Public Defender IV through June 30, 2021.
- Added 1.0 FTE Limited-Term Deputy Public Defender IV (project based) through December 31, 2020.
- Extended 1.0 FTE Limited-Term Process Server through June 30, 2021, to address continuing increase in caseloads. The position is primarily funded with County General Fund.
- Extended 2.0 FTE Limited-Term Office Assistant IIs through June 30, 2021. The positions assist with scanning current case files in to the new case management system as the Department continues to transition to paperless files. The positions are primarily fund with County General Fund.
- Added 1.0 FTE Limited-Term Paralegal (project based) through December 31, 2020, to address anticipated increased caseloads also associated with the passage of SB 1437. The position is funded with County General Fund.

The FY2020/21 Recommended Budget does not reflect any additional position allocation changes.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The FY2020/21 Recommended Budget includes funding needed to provide for a continuation of the staffing and other costs previously approved by the Board under the 2011 Solano Public Safety Realignment Act Implementation Plan. These costs are funded by the State AB 109 allocation of \$495,280 in FY2020/21. The Department and the County Administrator are continuing to monitor the State allocation of AB 109 funds.

On January 1, 2019, SB 1437, which eliminated felony-murder, became effective. This new law is anticipated to increase caseloads as inmates who were convicted of felony-murder petition to be released from custody and resentenced. Additionally, SB 215, which became effective in June 2018, allows the Court to establish a pretrial diversion program that allows a willing defendant with a mental health disorder to postpone further action in his/her case in order to participate in a treatment program. Evidence of the mental disorder must be provided by the defense. At this time, the Court is in the process of an ad-hoc implementation of Mental Health Diversion and some procedures are in place. The Public Defender’s Office has been collaborating with Health & Social Services to attempt to streamline the process of requesting Mental Health Diversion and creating a plan for services; however, in almost all cases the Public Defender’s Office is required to obtain an alienist’s evaluation and recommendation prior to making any requests on the case.

The following cases have driven further requirement of the Public Defender’s Office. *Graham v. Florida* (2010) 560 U.S. 48, 74-holding no life without the possibility of parole (LWOP) for juveniles convicted of non-homicide offenses; *Miller v. Alabama* (2012) 567 U.S.-; 132 S. Ct. 2455, 2460 – holding no mandatory LWOP for juveniles convicted of murder; *People v. Caballero* (2012) 55 Cal. 4th 262-Miller applies to sentences which are the functional equivalent of LWOP. *Montgomery v. Alabama* (2016) _U.S._ [136 S.Ct 718,729- held that *Miller* applies retroactively. Further, Proposition 57 requires a full hearing in Juvenile Court regarding whether a minor can be prosecuted in Adult Court or should be held in Juvenile Court. All of these hearings are extensive and complicated, requiring investigation and presentation of evidence.

Reasonable Professional Standards of Competency (RPSC) will very likely require the use of experts including, but not limited to, psychologists, social workers, mitigation specialists, prison, various medical, and gang experts. Other consultation or investigations will need to be completed, such as compiling birth, hospital, and school records. These costs may increase Services and Supplies for the Public Defender’s budget and only a portion are reflected in the Recommended Budget. By midyear the impacts on the budget should be more widely known and realized, which may require a budget adjustment.

COVID-19 – The Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the Public Defender’s budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.

Summary of Other Administered Budgets**6530 – Fund 900-Public Defender
Elena D’Agustino, Public Defender
Judicial**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
6540 ALTERNATE PUBLIC DEFENDER	4,001,940	5,051,872	5,138,182	86,310	1.7%
APPROPRIATIONS					
6540 ALTERNATE PUBLIC DEFENDER	4,001,940	5,051,872	5,138,182	86,310	1.7%
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 represent due to a conflict of interest or unavailability.

Budget Summary:

FY2019/20 Midyear Projection:	4,890,104
FY2020/21 Recommended:	5,138,182
County General Fund Contribution:	5,087,840
Percent County General Fund Supported:	99.0%
Total Employees (FTEs):	24

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 obligations 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 section 987.2 and the case law, the Alternate Public Defender’s Office is organized as a separate division of the Public Defender’s Office, under the direct supervision of a Chief Deputy Public Defender.

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges

- The passage of California Proposition 57 in November 2016 amended section 707 of the Welfare and Institutions Code (WIC). The change in State law requires that before youths can be transferred to adult court, they must have a hearing in juvenile court to determine whether they should be transferred. These hearings require a complete mitigation investigation which has increased the work load for investigators, attorneys, and clerical, and the employing of experts in many different fields.
- The length of prison terms for “youthful offenders”, or inmates under 26 years of age at the time of sentencing, has been reviewed for constitutionality and as a result, the legislature has issued regulations related to youthful offenders. As a part of the regulations, new and retroactive responsibilities for Public Defenders have been imposed which affect approximately 250 Public Defender and Alternate Public Defender clients. Experts need to be hired to fulfill statutory obligations to their clients. Related hearings also require a complete mitigation investigation and are more complicated because they require retroactive investigation. While most of the incarcerated clients from Solano County have been identified without outreach from the Department, the Alternate Public Defender does assist former clients who request assistance, or when appointed by the court to provide this representation.
- Reasonable Professional Standards of Competency (RPSC) have been established as a result of U.S. Supreme Court Cases (*Miller*) and California statutes. RPSC requires defenders currently representing juvenile clients and youthful offenders (under 26) who are facing potential punishment of Life Without Possibility of Parole (LWOP) or its “functional equivalent” to use extensive resources, conduct necessary investigations, and collect evidence for mitigation as they relate

to client’s diminished culpability, at sentencing. RPSC will increase investigations, experts, and attorney and support staff time for these cases.

- Senate Bill (SB) 1437, which created a procedure for inmates serving life sentences to petition for resentencing and release under the new law, continues to impact the workload in the Alternate Public Defender’s Office. The Alternate Public Defender is currently representing 12 individuals on these petitions and anticipate being appointed on additional cases. These cases are 10-40 years old and require significant resources to effectively litigate.
- 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 has also impacted workloads. Pre-trial diversion assists clients with mental illness in accessing treatment and avoiding incarceration and convictions. However, Pre-trial diversion results in a significant increase in costs in obtaining psychological assessments and treatment plans, and impacts the workload for department social workers.
- Body-worn and dash video cameras have proliferated in recent years, resulting in a significant and new volume of material that attorneys must review in order to provide effective assistance of counsel. Videos range from a few to many dozens of hours, if not more, in the most complex cases. Attorneys are required to review anything disclosed prior to litigation or plea bargain.
- Workload in the Alternate Public Defender’s Office continues to increase relative to the severity of charges filed, requiring increased resources for representation of clients. The District Attorney continues to file the most serious charges and enhancements available, including filing second and third strikes. These cases require significant use of expert witnesses and consultants in order to provide effective assistance of counsel.

Accomplishments

- Provided representation in approximately 3,000 new and ongoing cases.
- The Alternate Public Defender is currently using the new case management system, eDefender, implemented in 2018. Attorneys and investigators spend less time searching for case files that are now accessible remotely with an internet connection. Collaboration is more efficient, since case information is immediately accessible and most cases are automatically updated via an interface with the Solano County Superior Court. Focus now is on maximizing utilization of the many features available with this system.
- Partnered with UpTrust, who has received a grant to provide text messaging services to public defender offices and their clients, with the goal that by sending frequent court date reminders, failures to appear rates are reduced, resulting in cost savings in unnecessary incarceration and enforcing failure to appear (FTA), as well as a reduction in the amount of time to close cases. Now clients with cell phones receive frequent reminders of their court dates and also have a new means of communication their attorneys.
- Collaborated with Health & Social Services and other local organizations to inform the community of services to expunge criminal records.
- Collaborated with the Solano Community Corrections Partnership (CCP) to continue providing services included in the County’s 2011 Public Safety Realignment Act Implementation Plan (AB 109).

WORKLOAD INDICATORS

- In 2019, relying on a legal team of 13 attorneys, 2 investigators, 0.5 process servers and 6 clerical support staff, the Alternate Public Defender’s Office opened approximately 900 felony cases, 1700 misdemeanor cases, 50 civil cases, and 65 juvenile petitions.
- As noted above, new legislation and regulations, some of which are effectively retroactively, have significantly increased the workload of the Alternate Public Defender in several ways. Under Proposition 57, the Alternate Public Defender must litigate cases to determine whether youth should be prosecuted as juveniles or adults and must have a full hearing in juvenile court before being transferred to adult court. In Franklin/Miller proceedings for youthful offenders, the Alternate Public Defender must conduct an investigation and develop a mitigation presentation for the court at sentencing so that future parole hearings consider the youth’s development at the time of the criminal acts. Currently the Department represents six inmates

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

on Miller / Franklin proceedings. SB 1437 has significantly increased workloads as the Alternate Public Defender have been appointed to represent inmates convicted of felony murder who are now eligible for resentencing. These cases require significant resources to locate old records and litigate the petitions. All of these new and retroactive requirements increase the amount of time as well as resources needed on most 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.
- In January 2021, a new tiered system regarding Penal Code Section 290 registration will take effect, allowing some offenders to seek relief from registration. It is anticipated that a large number of Alternate Public Defender clients will seek assistance with the tiered system and representation is expected to require significant resources.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$86,310 or 1.7% in revenues and appropriations when compared to the FY2019/20 Adopted Budget. As a result, the General Fund Contribution increased by \$83,083, or 1.7%. The increase in the General Fund Contribution is primarily the result of increases in Salaries and Employee Benefits which reflect an increase of \$66,123 or 1.6% primarily due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates. Costs related to central data processing services and liability insurance also increased.

Primary Funding Sources

The primary funding source for the Department is the General Fund Contribution, which comprises of \$5,087,840 or 99.0% of the Recommended Budget.

The FY2020/21 Recommended Budget of \$5,138,182 includes an increase of \$86,310 or 1.7% in revenues primarily due to the following:

- Intergovernmental Revenues of \$48,842 reflect an increase of \$2,727 or 5.9%. This revenue consists of 2011 Public Safety Realignment (AB 109) for representation of clients affected by the State’s 2011 Realignment of the criminal justice system.
- Other Financing Sources of \$5,087,840 represent the General Fund Contribution, an increase of \$83,083 from the FY2020/21 Adopted Budget. The increase in the General Fund Contribution is primarily the result of increases in Salaries and Employee Benefits primarily due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates. Costs related to central data processing services and liability insurance also increased. The Alternate Public Defender focuses on services and programs that are constitutionally mandated and seeks grant funding when available to offset General Fund Contribution.

Primary Costs

The FY2020/21 Recommended Budget of \$5,138,182 includes an increase of \$86,310 or 1.7% in appropriations due to the following:

- Salaries and Employee Benefits of \$4,225,656 reflect an increase of \$66,123 or 1.6% primarily due to increases in Salaries and Employee Benefits primarily due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates.
- Services and Supplies of \$594,427 reflect an increase of \$28,084 or 5.0% primarily due to increases in liability insurance and data processing services.
- Other Charges reflect a decrease of \$9,763 or 3.6% primarily due to a decrease in countywide administrative overhead costs.
- Other Financing Uses reflect an increase of \$3,478 for pension obligation bond costs.
- Intrafund Transfers reflect a decrease of \$1,612 for Sheriff’s security services at the Vallejo campus.

Contracts

The FY2020/21 Recommended Budget includes the following contract:

- \$23,948 with Journal Technologies for the annual software maintenance/license of the Department's new case management system. The cost represents 25% of the total annual contract amount as 75% of software maintenance/license cost is budgeted in the Public Defender (BU 6530).

Fixed Assets

None.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	24,274	46,115	48,842	2,727	5.9%
CHARGES FOR SERVICES	1,310	1,000	1,500	500	50.0%
GENERAL FUND CONTRIBUTION	3,976,356	5,004,757	5,087,840	83,083	1.7%
TOTAL REVENUES	4,001,940	5,051,872	5,138,182	86,310	1.7%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	3,279,472	4,159,533	4,225,656	66,123	1.6%
SERVICES AND SUPPLIES	410,070	566,343	594,427	28,084	5.0%
OTHER CHARGES	268,614	274,924	265,161	(9,763)	(3.6%)
OTHER FINANCING USES	34,026	40,568	44,046	3,478	8.6%
INTRA-FUND TRANSFERS	9,758	10,504	8,892	(1,612)	(15.3%)
TOTAL APPROPRIATIONS	4,001,940	5,051,872	5,138,182	86,310	1.7%
NET CHANGE	0	0	0	0	0.0%

STAFFING					
ALTERNATE PUBLIC DEFENDER	20.5	24.0	24.0	0.0	0.0%
TOTAL STAFFING	20.5	24.0	24.0	0.0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2019/20 Budget are provided below:

On March 10, 2020, the following position allocation changes were approved to address operational change and are funded with County General Fund:

- Extended 1.0 FTE Limited-Term Office Assistant II through June 30, 2021.
- Extended 1.0 FTE Limited-Term Deputy Public Defender IV (project based) through December 31, 2020.

The FY2020/21 Recommended Budget does not reflect any additional position allocation changes.

PENDING ISSUES AND POLICY CONSIDERATIONS

The FY2020/21 Recommended Budget includes funding needed to provide for a continuation of the staffing and other costs previously approved by the Board under the 2011 Solano Public Safety Realignment Act Implementation Plan. These costs are funded by the State AB 109 allocation, of which \$48,842 is allocated to the Alternate Public Defender in FY2020/21. The Department and the County Administrator are continuing to monitor the State allocation of AB 109 funds.

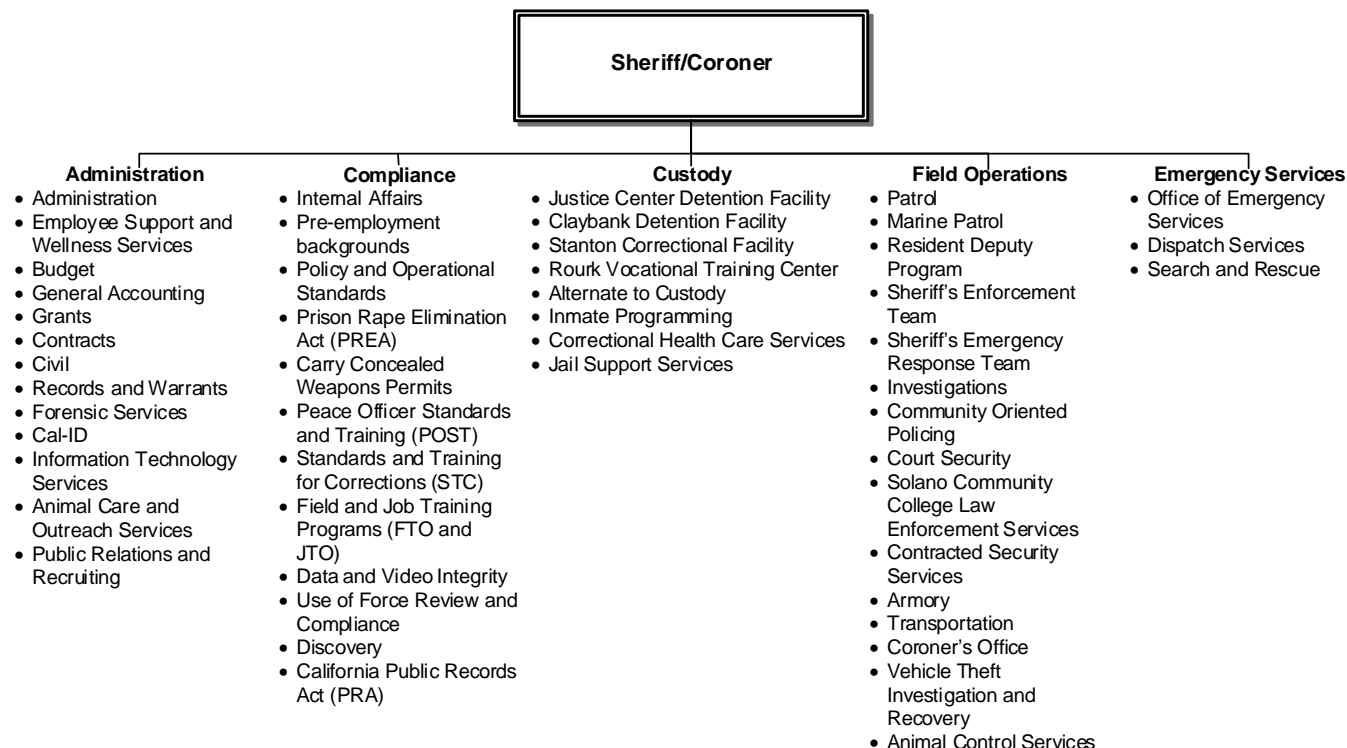
**Elena D'Agustino, Public Defender
Judicial**

On January 1, 2019, SB 1437, which eliminated felony-murder, became effective. This new law is anticipated to increase caseloads as inmates who were convicted of felony-murder petition to be released from custody and resentenced. Additionally, SB 215, which became effective in June 2018, allows the Court to establish a pretrial diversion program that allows a willing defendant with a mental health disorder to postpone further action in his/her case in order to participate in a treatment program. Evidence of the mental disorder must be provided by the defense. At this time, the Court is in the process of an ad-hoc implementation of Mental Health Diversion; some procedures are in place. The Alternate Public Defender's Office has been collaborating with Health & Social Services to attempt to streamline the process of requesting Mental Health Diversion and creating a plan for services; however, in almost all cases, they are required to obtain an alienist's evaluation and recommendation prior to making any requests on the case.

The following cases have driven further requirements of the Alternate Public Defender's Office: *Graham v. Florida* (2010) 560 U.S. 48, 74- holding no life without the possibility of parole (LWOP) for juveniles convicted of non-homicide offenses; *Miller v. Alabama* (2012) 567 U.S.-; 132 S. Ct. 2455, 2460 – holding no mandatory LWOP for juveniles convicted of murder; *People v. Caballero* (2012) 55 Cal.4th 262-Miller applies to sentences which are the functional equivalent of LWOP. *Montgomery v. Alabama* (2016) _U.S._ [136 S.Ct718,729- held that *Miller* applies retroactively. Further, Proposition 57 requires a full hearing in Juvenile Court regarding whether a minor can be prosecuted in Adult Court or Juvenile Court. All of these hearings are extensive and complicated, requiring investigation and presentation of evidence. Proposition 63 has added additional requirements to review prior convictions and petition the court for dismissal.

Reasonable Professional Standards of Competency (RPSC) will also increase the costs of experts including, but not limited to, psychologists, social workers, mitigation specialists, prison, various medical, and Gang experts. Other consultation or investigations will need to be completed, such as compiling birth, hospital, and school records. These costs may increase Services and Supplies for the Alternate Public Defender's budget and only a portion are reflected in the Recommended Budget. By midyear, the impacts on the budget should be more widely known and realized which may require a budget adjustment.

COVID-19 – The Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the Alternate Public Defender's budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.



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:

FY2019/20 Midyear Projection:	120,235,669
FY2020/21 Recommended:	125,826,821
County General Fund Contribution:	73,162,329
Percent County General Fund Supported:	58.1%
Total Employees (FTEs):	548

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; evidence collection and storage; service of legal notices such as restraining orders, actions of divorce, and eviction notices; collection and distribution of civil judgments; management of the automated biometrics identification system; and maintenance and implementation of its automated systems.
- Compliance function provides for the implementation of operational standards; internal investigations; responses to public records requests; oversight of employee training and standards; and carry concealed weapons permitting.
- Custody function provides for the custodial care of the inmates housed at the jail facilities, including both sentenced and pre-trial inmates, through supervision of the inmate population and provision of clothing and meals, and medical, mental health, and dental services; preparation of the inmate for return to the community through provision of substance abuse treatment services, case management re-entry services, and vocational services; and management of the work furlough, work release and electronic monitoring programs for low level offenders.

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

- 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; cold-case investigations; narcotics investigations; compliance checks of post-release community supervision clients; mutual aid response; building and perimeter security services to the Courts; law enforcement and security services to the City of Rio Vista, Solano Community College and other County departments; transportation of inmates to and from court, State prison facilities, other County jail facilities, and medical appointments; conduction of death investigations and autopsies; and oversight of indigent burials.
- 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 for countywide fire dispatch.

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.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS
Challenges:

- Inmate Programming: With the criminal justice reforms that have occurred over the last few years, starting with the passage of Prop 47 (2014), which increased the dollar amount for a felony and decriminalized drug use, to bail and sentencing reforms, the jail population has decreased. As a result, the number of inmates targeted for case management assistance, educational opportunities, vocational training and work crews has continued to decrease. This represents a challenge for the Rourk Vocational Training Center (Center) in identifying a population eligible to receive programming and creating a variety of vocational program choices that vary in length and provide certification that will lead to employment. The Sheriff's Office has adjusted the classification criteria to expand the population for the Center's programming and is considering partnering with the Probation Department to offer vocational training programs to their clients.
- Capital Projects: Numerous County-approved capital projects are through the design phase and are expected to be in the construction phase during FY2020/21. Two capital projects are scheduled for the Justice Center Detention Facility (JCDF): the hot water piping replacement and shower replacement. These projects will require closing large areas on all floors of the JCDF and moving inmates from one side of the building to the other. Some sections of JCDF have already been closed due to the low inmate population. The Sheriff's Office is working closely with General Services to prepare sections prior to construction to allow for inmate movement.
- Emergency Management: Emergency Operations Center (EOC) activations have significantly increased with more frequent wildfires and Public Safety Power Shutoffs (PSPS) to prevent fires, when in the past the EOC rarely activated more than once per year. During activations, public safety and health are paramount and the routine work of the Office of Emergency Services (OES) including grants management, training and exercises, volunteer recruitment, and public outreach activities are greatly curtailed. Activations for PSPS are not considered emergencies and therefore have no reimbursements for overtime or other expenditures during the events. Most recently, the COVID-19 pandemic has contributed to extra workload in OES. As disasters and events continue to occur more frequently, OES is faced with challenges in maintaining adequate staffing levels to coordinate response and recovery.
- Staffing Resources: With the effects of COVID-19, the department is reviewing mandated and essential service needs to better align current staffing allocations. The Sheriff's Office anticipates holding a number of positions vacant, creating salary savings to offset the estimated loss of Prop 172 Sales Tax revenue and potential reductions in AB109 Sales Tax revenue.

Accomplishments:

- Contracted Law Enforcement Services: With the departure of Rio Vista's Police Chief and vacancies in sworn law enforcement positions, the City of Rio Vista (Rio Vista) sought assistance from the Sheriff's Office to augment their operations. The County entered into a \$2,536,930 agreement with Rio Vista to provide law enforcement services for the period of February 1, 2020 through January 31, 2021. Rio Vista and its residents are grateful for County assistance and are very pleased with the level of service provided by the Sheriff's Office to date.

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- Prison Rape Elimination Act Compliance (PREA): In Winter 2020, the Justice Center Correctional Facility successfully completed the PREA compliance audit process. The audit process lasted several months and included the installation of several new security cameras for staff to view blind spots. The Stanton Correctional Facility and the Claybank Correctional Facility passed the audit process in 2018 and 2019 respectively. Solano County jail facilities are now officially PREA compliant, upholding the County's zero-tolerance policy for sexual harassment and/or abuse. To remain PREA compliant, the jail facilities must undergo an audit every three years. The next audit of the Stanton Correctional Facility is set to begin in July 2020.
 - Jail-Based Competency Treatment: In partnership with the Department of State Hospitals, the Solano Courts, and the County's inmate mental health provider, WellPath (formerly California Forensic Medical Group), the Sheriff's Office implemented an in-house Jail-Based Competency Treatment program in February 2019. The goal is to restore competency to felony defendants who are declared Incompetent to Stand Trial. The program continues to be very successful. As of April 2020, 20 inmates have been restored to competency.
 - Inmate Vocational Training: The Rourk Vocational Training Center's main purpose is to provide inmates with opportunities to learn a trade or skill that will enable the inmate to obtain a job when he or she re-enters the community. Former inmates who are employed are less likely to recidivate. During FY2019/20, 24 male and female inmates completed a Forklift Operator course, a welding course, or a Laborer's Union Pre-Apprenticeship Class.
 - Inmate Education: The Sheriff's Office has successfully partnered with Five Keys Charter School to deliver educational programming to inmates housed in the Solano County jail facilities. Five Keys has provided five teachers and a re-entry specialist embedded in the three Solano County jail facilities. Between 100-125 inmates receive educational services on a daily basis through independent study, which includes one-to-one and small group instruction. With the assistance of Five Keys Charter Schools, 18 inmates received their high school diplomas in 2019.
 - RIMS Software Application: In partnership with the Department of Information Technology, replacement software for the Computer Aided Dispatch and Records Management System application was successfully installed with GO-Live effective in May 2019. The new application includes RIMS Collaborate which allows for greater regional sharing of data as the cities of Benicia, Fairfield, Rio Vista, Suisun City, Vacaville and Vallejo use RIMS. The Sheriff's Office entered into a multi-agency Memorandum of Understanding to establish or ratify relationships, responsibilities, procedures, permissions, and guidelines for the use of RIMS Collaborate data sharing software.
 - Civil Management System Application: In partnership with the Department of Information Technology, replacement software for the Civil Management System application was successfully installed with GO-Live effective in May 2020. The new web-based application allows staff to perform the civil function in both the office and in the field, tracking services and capturing and storing document images, and the electronic transfer of official court documents.
 - Narcan: The Narcan program equipped the deputies and the jail facilities with Narcan nasal spray for use in emergency situations to reverse the effects of an opioid overdose. The program has been very successful and as of April 2020, 7 lives have been saved.
 - Water Safety: Over the years, Sandy Beach park and river frontage, located along the Sacramento River near Rio Vista, has seen drownings from boating accidents and swimming activities. During the summer of 2019, the Sheriff's Marine Patrol canvassed Sandy Beach and the adjacent waterways to educate and inform citizens on boating safety and the inherent dangers of the Sacramento River. The deputies also handed out over 25 life jackets. Marine Patrol's efforts contributed to the positive outcome of no drownings or boating accidents in the Sandy Beach area waterways.
 - Employee Wellness: The Sheriff's Employee Wellness Committee has been very busy over the last 10 months. The Committee orchestrated the installation of three water filling stations for employee use; purchased refillable water bottles for each employee; purchased portable blood pressure monitors for employee use; held a Wellness Open House attended by more than 75 Sheriff's employees; and conducted financial wellness workshops in conjunction with the County's Wellness Coordinator for employees addressing topics such as retirement, buying a house and raising your credit score. Trainings were offered at times that accommodated 24/7 operations and were geared towards law enforcement personnel.
 - Vacancy Rate: Over the last three years, the vacancy rate has seen a steady increase, averaging around 13 percent, well above the normal vacancy rate of 7 percent. Efforts to reduce vacancies have included weekly meetings on recruitment with

Human Resources and the Sheriff's CAO Analyst, opening continuous recruitments, reaching out to prospective candidates through alternative methods such as public safety organizations and training academies, and the recent realignment of staffing resources to assist with pre-employment background investigations. These strategies have been successful. As of April 2020, the Sheriff's Office has hired 67 regular full-time employees and promoted 18 employees. These hires are somewhat offset by 55 employees who retired, separated from service, or internally promoted, for a net reduction of 30 vacancies, bringing the vacancy rate to seven percent.

WORKLOAD INDICATORS

Administration	2015	2016	2017	2018	2019
Total annual civil papers received for processing	8,228	8,244	7,887	7,588	7,480
Number of restraining orders processed	2,131	2,143	2,143	1,690	1,734
Number of warrants processed	9,490	9,999	10,324	9,946	9,224
Number of Forensic Services' call-outs to crime scenes	45	49	41	36	29
Number of property items processed	3,969	4,877	3,870	4,136	3,638
Number of suspect fingerprints analyzed	607	395	382	354	343

Compliance	2015	2016	2017	2018	2019
Number of background investigations processed	585	486	346	510	562
Number of CCW permit applications (new/renewal/modified)	663	999	1,742	1,316	1,536
Number of public records requests processed	667	754	876	1,134	1,212
Number of training hours provided to staff	39,662	30,130	30,771	27,139	31,465

Custody	2015	2016	2017	2018	2019
Number of bookings	16,192	16,205	15,555	15,356	13,238
Felonies	7,067	6,719	6,499	6,236	5,789
Misdemeanors	8,642	8,977	8,617	8,926	7,175
Other	483	498	439	194	272
Average daily population	940	985	975	769	733*
Average stay (days)	21.0	22.4	22.9	18.3	20.3

*Average daily population, pre COVID-19 pandemic emergency in 1st quarter, 2020. The State modified bookings during first two months of COVID-19 Shelter at Home; population has been under 400.

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

Law Enforcement and Investigative Services	2015	2016	2017	2018	2019
Number of calls for service - Patrol	56,474	60,413	58,624	57,600	46,159
Number of arrests	3,692	3,449	2,802	2,402	2,180
Number of Sheriff Emergency Response Team call-outs	49	9	7	14	31
Number of illegal dumping cases investigated	243	478	447	481	361
Number of calls for service – Court Security	1,497	1,970	1,700	1,714	1,693
Number of prisoners transported - Court and other facilities	17,201	18,704	12,912	12,887	12,749
Number of prisoners transported – Medical & hospitalizations	972	365	416	323	469
Number of crime investigations	1,131	1,051	1,098	1,262	1,132
Number of felony sexual assault offender sweeps	16	9	12	8	8
Number of vessel inspections	1,045	556	704	406	577
Number of vessel assists	228	47	55	86	34
Number of Sheriff Enforcement Team compliance checks	298	210	245	209	385
Number of decedents received by Coroner	1,331	1,257	1,281	1,220	1,201
Number of autopsies	242	232	238	270	240

Emergency Services	2015	2016	2017	2018	2019
Number of Emergency Operations Center Activations	1	0	3	3	6
Number of search and rescue operations	20	14	16	13	11
Number of calls for service - Dispatch	100,739	108,388	104,654	108,295	92,262

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

Functional Area Summary

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	91,082,851	96,431,702	100,482,197	4,050,495	4.2%
COMPLIANCE	268,446	219,285	242,950	23,665	10.8%
CUSTODY	7,919,056	8,732,861	8,780,058	47,197	0.5%
FIELD OPERATIONS	11,551,668	12,387,351	15,691,760	3,304,409	26.7%
EMERGENCY SERVICES	507,238	352,500	629,856	277,356	78.7%
TOTAL REVENUES	111,329,259	118,123,699	125,826,821	7,703,122	6.5%
APPROPRIATIONS					
ADMINISTRATION	23,293,802	26,113,064	25,797,155	(315,909)	(1.2%)
COMPLIANCE	1,722,541	3,409,210	3,548,131	138,921	4.1%
CUSTODY	53,995,078	55,544,844	59,293,538	3,748,694	6.7%
FIELD OPERATIONS	28,490,227	29,205,456	32,905,076	3,699,620	12.7%
EMERGENCY SERVICES	3,678,440	3,851,125	4,282,921	431,796	11.2%
TOTAL APPROPRIATIONS	111,180,088	118,123,699	125,826,821	7,703,122	6.5%
NET CHANGE	(149,171)	0	0	0	0.0%

STAFFING					
ADMINISTRATION	61	57	57	0	0.0%
COMPLIANCE	0	12	12	0	0.0%
CUSTODY	288	283	285	2	0.7%
FIELD OPERATIONS	157	155	167	12	7.7%
EMERGENCY SERVICES	25	25	27	2	8.0%
TOTAL STAFFING	531	532	548	16	3.0%

DEPARTMENTAL BUDGET SUMMARY

The Preliminary Recommended Budget represents increases of \$7,703,122 or 6.5% in both revenues and appropriations when compared to the FY2019/20 Adopted Budget. As a result, the General Fund Contribution is increased by \$7,711,215 or 11.8%. The increase is largely attributed to Salaries and Employee Benefits, which reflect an increase of \$6,697,939 or 8.4% primarily due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates, as well as the addition of 12 positions for Contracted Services which is fully offset through the contract with the City Rio Vista. Department of Information Technology charges for communication and central data processing, and inmate medical and food costs also contributed to the increase.

The primary funding source for the Sheriff's Office is County General Fund Contribution of \$73,162,239 or 58.1% of the Recommended Budget. The primary source of non-County revenue is Proposition 172 Public Safety Tax; \$26,174,399 or 20.8% 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 a decrease of \$2,900,573 or 10.0% in Proposition 172 tax revenues over the current year's Adopted Budget due to the effects of COVID-19 on the State's economy. Other principal funding sources include: State payments for providing court security services, \$6,713,422 or 5.3% of total revenues; and State allocations under the 2011 Public Safety Realignment (AB109) of \$7,356,040 or 5.8% of total revenues.

Administration and Support

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

The Recommended Budget for Administration is \$100,482,197 in revenues and \$25,797,155 in appropriations. These represent an increase of \$4,050,495 or 4.2% in revenues and a decrease of \$315,909 or 1.2% in appropriations when compared to the FY2019/20 Adopted Budget. The increase in revenues is primarily from increases to 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 and Cal-ID programs. The decrease in expenditures is primarily due to a reduction in Countywide Administrative Overhead

costs, a net reduction in insurance costs, and one-time costs in FY2019/20 for an upgrade to the Automated Biometrics Identification System (revenue offset) and a replacement to the Civil management system. This decrease is somewhat offset by Salaries and Employee Benefits which increased primarily due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates, and an increase to central data processing services.

The Administration Recommended Budget funds 57.0 FTE positions.

Compliance

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

The Recommended Budget for Compliance is \$242,950 in revenues and \$3,548,131 in appropriations. These represent an increase of \$23,665 or 10.8% in revenues and an increase of \$138,921 or 4.1% in appropriations when compared to the FY2019/20 Adopted Budget. The increase in revenues is primarily due to more anticipated Peace Officer Standards and Training funds resulting from recent new hire Deputy positions. Compliance's Recommended Budget assumes State monies from Standards and Training for Corrections and Peace Officer Standards and Training will continue to offset training costs for Correctional Officers and Deputies. The increase in expenditures is primarily due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates, and new subscription license costs for GovQA and Lexipol.

The Compliance Recommended Budget funds 12.0 FTE positions.

Custody

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

The Recommended Budget for Custody is \$8,780,058 in revenues and \$59,293,538 in appropriations. This represents an increase of \$47,197, or 0.5%, in revenues and an increase of \$3,748,694, or 6.8%, in appropriations when compared to the FY2019/20 Adopted Budget. The increase in revenues is primarily due to increased Federal funding for State Criminal Alien Assistance Program (SCAAP) and State funding for the County Jail-Based Competency Treatment (JBCT) program. Custody's Recommended Budget assumes State Supplemental Law Enforcement Services Fund (SLESF) monies will continue to fund maintenance projects; State funding for JBCT will continue to fund mental health services to return offenders to competency to stand trial; and 2011 Public Safety Realignment funding, SCAAP, and State booking allocation will continue to support Custody operations and inmate programming. Custody's Recommended Budget further assumes County Mental Health Services Act monies from Health and Social Services will continue to fund re-entry services for mentally ill offenders. The net increase in expenditures is primarily due to increases in Salaries and Employee Benefits which reflect an increase of \$2,346,443 or 6.2% primarily due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates. Other significant cost increases are for contracted inmate food service costs, jail facility maintenance costs, and contracted medical, mental health, and dental services.

The 2011 Public Safety Realignment funding for Community Corrections is \$4,567,977 for FY2020/21. These funds help to offset much of the costs of housing Public Safety Realignment (AB 109) inmates, such as staff Salaries and Employee Benefits, operational costs including medical and food costs, and programming costs.

The Recommended Custody Budget funds 285.0 FTE positions.

Field Operations

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

The Recommended Budget for Field Operations is \$15,691,760 in revenues and \$32,905,076 in appropriations. This represents an increase of \$3,304,409, or 26.7%, in revenues and an increase of \$3,699,620, or 12.7%, in appropriations when compared to the FY2019/20 Adopted Budget. The increase in revenues is primarily due to new contracted law enforcement services provided

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

to the City of Rio Vista and increased cost for contracted security services. The Recommended Budget assumes State Trial Court Security monies will continue to support court security activities; State Supplemental Law Enforcement Services Fund (SLESF) monies will continue to support warrant service activities and Transportation operations; Cal-MMET funding will continue to support narcotics investigations; State Boating, Safety & Enforcement Financial Aid Program will continue to support Marine Patrol operations; and 2011 Public Safety Realignment funding will continue to support the Sheriff's Enforcement Team. The increase in expenditures is primarily due to increased Salaries and Employee Benefits costs from new positions providing law enforcement services to the City of Rio Vista, and Salaries and Employee Benefits which reflect an increase of \$3,542,273 or 13.9% primarily due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates.

The 2011 Public Safety Realignment program budget allocation for Community Corrections is \$1,744,251 for FY2020/21. The Realignment funding pays for the Salaries and Employee Benefit costs for 5.0 FTE positions: 1 Sergeant-Sheriff and 4 Deputy Sheriffs, and certain operating costs associated with these positions, such as County garage service, fuel, communications, and office expense.

The Recommended Field Operations budget funds 167.0 FTE positions.

Emergency Services

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

The Recommended Budget for Emergency Services is \$629,856 in revenues and \$4,282,921 in appropriations. This represents an increase of \$277,356, or 78.7%, in revenues and an increase of \$431,796, or 11.2%, in appropriations when compared to the FY2019/20 Adopted Budget. The net increase in revenues is due in part to higher contracted dispatch services revenue from local law enforcement and fire agencies. Emergency Services' Recommended Budget assumes all other agencies will continue to use dispatch services at or near the same number of calls as in prior years. The increase in expenditures is primarily due to increased Salaries and Employee Benefits costs from the requested positions, and Salaries and Employee Benefits which reflect an increase of \$359,939 or 11.3% primarily due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates.

The Recommended Emergency Services division funds 27.0 FTE positions.

Contracts

Contract services (excluding software maintenance and support) represent a significant portion of the services and supplies section of the budget with a total of \$17.4 million. Ten services with significant appropriations represented by individual and/or multiple service contracts are listed below. Several contracts are revenue-offset.

- \$11,338,000 for medical, dental & mental health care to inmates.
- \$2,288,000 for food service to inmates.
- \$973,000 for Jail-Based Competency Treatment for defendants.
- \$525,000 for re-entry services for mentally ill offenders.
- \$373,000 for case management service to inmates.
- \$300,000 for forensic pathology services.
- \$125,000 for employment readiness skills for inmates.
- \$116,000 for security guard services necessary for Sheriff to meet contracted obligations.
- \$96,000 for electronic monitoring for Alternatives to Custody program.
- \$70,000 for body transport services of decedents.

Fixed Assets

The FY2020/21 Recommended Budget includes the following fixed assets:

- \$129,972 for 10 replacement all-band portable radios and 10 replacement in-car all-band radios for Field Ops vehicles as the existing radios are nearing end of life. Four of the portable radios and four in-car radios are fully offset by civil processing fees in a special revenue fund.
- \$64,000 for a replacement server to run the store security video from the Stanton Correctional Facility as the existing server is nearing end of life.
- \$35,597 for two custom 3-cell transportation cages, two sets of law enforcement light bars, and two in-car all-band radios to equip two newer transport vans replacing older models.
- \$24,000 for one of six subsequent annual payments for the FY2019/20 automated biometrics identification system upgrade.
- \$23,815 for a replacement battery powered handscope laser emitting an alternative light source necessary to identify many forms of evidence, such as physiological fluids, when investigating and processing crime scenes.
- \$16,380 for two replacement industrial walk-behind battered powered floor scrubber for jail facilities as the existing floor scrubber is nearing end of life.
- \$7,500 for a microfilm scanner to digitize older microfiche records.

DEPARTMENT COMMENTS**Public Safety Realignment for Community Corrections (AB 109)**

The 2019 calendar year reflects little change as the combined average daily population at the three detention facilities was 178 AB 109 inmates, up slightly from 170 inmates for the 2018 calendar year. Using the 2019 ADP and the FY2020/21 Board-approved daily bed rate of \$277.00, approximately \$18.0 million of costs may be attributed to Public Safety Realignment inmates. Although the Sheriff's Office anticipates receiving \$4.6 million of the County's share of Public Safety Realignment for custody operations, the revenue is insufficient to cover the full program costs. County General Fund dollars must make up the difference.

Overtime Costs

Due to a vacancy rate that averages 7% but recently reached 13%, overtime costs to ensure 24 hour a day, 7 day a week coverage in both the jails and the field can be costly. In January 2020, the Correctional Officers assigned to the jail facilities moved from an 8-hour shift model working 80 hours per pay period to a 12-hour shift model working 84 hours per pay period. Consequently, the Recommended Budget includes \$1.1 million in overtime costs for the scheduled overtime from the 12-hour shift. The proactive payment of overtime as part of salary costs will provide greater coverage, reducing the need for overtime and lowering departmental costs.

Contracted Jail-Based Competency Treatment

On November 12, 2018, the Board approved a \$7,238,669 five-year agreement with the California Department of State Hospitals to implement an in-house Jail-Based Competency Treatment (JBCT) program. Projections using the five-year average daily rate of \$388.61 for 10 JBCT patient inmates reflect excess revenue over expenditures in Years 1 and 2, with break-even in Year 3, and excess expenditures over revenue in Years 4 and 5. The Sheriff's Office will retain excess funds collected in Years 1 and 2 as deferred revenue to fully offset expenditures in Years 4 and 5 when expenditures exceed revenues to ensure there is no impact to the General Fund.

Rourk Vocational Training Center

Although some programs were delayed during the Rourk Vocational Training Center's first year, the Sheriff's Office continues to ramp up and introduce new vocational training programs. The Recommended Budget includes appropriations of \$97,835 for programs and start-up/ongoing supplies. Approximately \$150,000 in additional supplies and instructor expenses are being purchased through the Inmate Welfare Fund.

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

Functional Area Summary

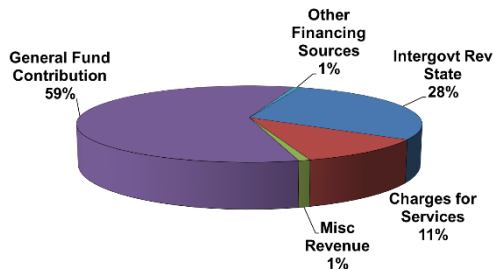
Rio Vista Law Enforcement Services

The Sheriff's Office anticipates the agreement will be extended for another year to allow Rio Vista sufficient time to reconstitute their police department or enter into a long-term agreement with the County. The Recommended Budget includes \$1,327,641 in appropriations and offsetting revenue to fund continued law enforcement services through June 30, 2021.

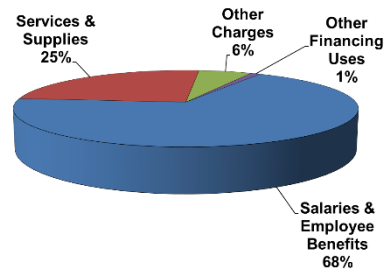
Inmate Food Services

Trinity Services Group, Inc. was awarded the inmate food service contract through a recent Request for Proposal solicitation. Proposers were asked to submit proposals without the assistance of inmate workers as the Sheriff's Office is unable to guarantee an appropriate pool of inmate workers due to the passage of Prop 47 (2014) and Prop 57 (2016) which effectively reduce the number of inmates eligible for work crew activities. Service is expected to start July 1, 2020.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	65,211	76,760	73,256	(3,504)	(4.6%)
FINES, FORFEITURES, & PENALTY	453,818	442,600	452,635	10,035	2.3%
REVENUE FROM USE OF MONEY/PROP	12,000	12,000	12,000	0	0.0%
INTERGOVERNMENTAL REV STATE	36,747,329	38,187,096	35,532,989	(2,654,107)	(7.0%)
INTERGOVERNMENTAL REV FEDERAL	423,622	280,000	385,679	105,679	37.7%
INTERGOVERNMENTAL REV OTHER	507,699	433,887	510,466	76,579	17.6%
CHARGES FOR SERVICES	9,715,100	10,604,911	13,735,265	3,130,354	29.5%
MISC REVENUE	1,178,339	1,055,159	1,162,709	107,550	10.2%
OTHER FINANCING SOURCES	1,146,737	1,580,262	799,583	(780,679)	(49.4%)
GENERAL FUND CONTRIBUTION	61,079,405	65,451,024	73,162,239	7,711,215	11.8%
TOTAL REVENUES	111,329,259	118,123,699	125,826,821	7,703,122	6.5%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	77,463,340	79,319,977	86,017,916	6,697,939	8.4%
SERVICES AND SUPPLIES	25,676,954	29,712,480	31,440,862	1,728,382	5.8%
OTHER CHARGES	6,694,155	7,651,266	7,379,905	(271,361)	(3.5%)
F/A EQUIPMENT	138,120	319,964	277,264	(42,700)	(13.3%)
F/A - INTANGIBLES	350,566	564,603	24,000	(540,603)	(95.7%)
OTHER FINANCING USES	1,350,457	1,197,245	1,304,156	106,911	8.9%
INTRA-FUND TRANSFERS	(493,506)	(641,836)	(617,282)	24,554	(3.8%)
TOTAL APPROPRIATIONS	111,180,087	118,123,699	125,826,821	7,703,122	6.5%
NET CHANGE	(149,171)	0	0	0	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- \$7,835,000 net increase in employer-paid costs:
 - \$1,912,000 for merit and longevity increases based on approved labor agreements.
 - \$1,694,000 for employer-paid retirement cost increases for County-approved CalPERS rate increase based on approved labor agreements.
 - \$2,234,000 increase for the 12.0 FTE positions approved by the Board during FY2019/20 to provide law enforcement services to the City of Rio Vista: 1.0 Lieutenant-Sheriff, 2.0 FTE Sergeant-Sheriff, and 9.0 FTE Deputy-Sheriff; offset with law enforcement service revenues.
 - \$318,000 for new 2.0 FTE Public Safety Dispatchers (Senior) and 1.0 FTE Limited-Term Mental Health Specialist II; partially offset with savings from the anticipated hire dates and extra-help costs.
- \$840,000 increase in inmate food costs from menu changes and discontinuing inmate labor in the jail kitchen.
- \$266,000 increase in contracted medical, mental health and dental services provided to inmates as part of an annual increase per the contract.
- \$162,000 increase for a body camera and video storage system.
- \$85,000 increase for an enhancement to the jail management system software application.
- \$61,000 increase for annual Everbridge subscription licensing; partially offset with revenues from subscribing agencies. The State is expected to cover this cost starting in FY2021/22.
- \$45,000 increase for annual GovQA subscription licensing.

Changes in allocated Share of County Costs:

- \$481,000 decrease in Countywide Administrative Overhead costs.
- \$412,000 increase to property insurance.
- \$349,000 decrease to worker's compensation insurance.
- \$343,000 increase in central data processing costs.
- \$139,000 decrease to liability insurance.
- \$95,000 increase in communications costs.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2019/20 Budget are provided below:

In June 2019, during FY2019/20 budget hearings, the Board approved:

- Add 1.0 FTE Deputy-Sheriff to provide assistance working with the homeless population in the unincorporated areas of the county.

In July 2019, the Board approved:

- Add 1.0 FTE Limited-term Mental Health Clinician (Lic) through September 30, 2020, to provide medicated-assisted treatment to selected inmates under the State's Medicated Assisted Treatment program. This position is funded entirely by State program revenue.

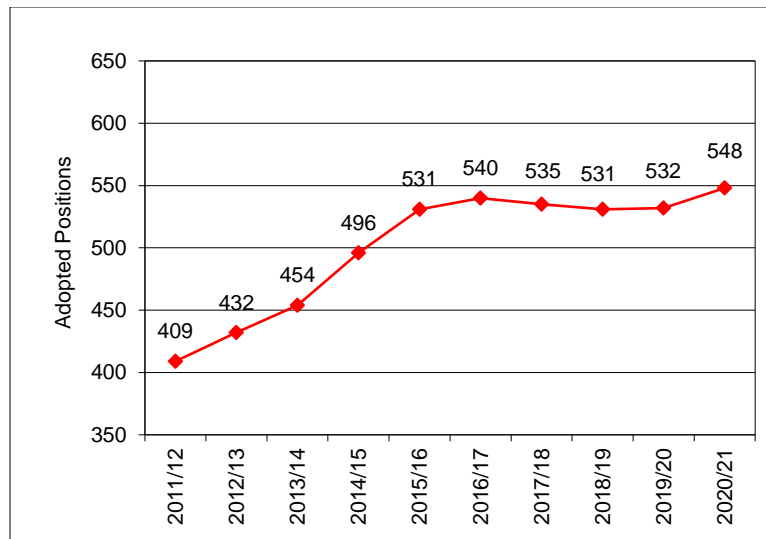
In January 2020, the Board approved:

- Add 1.0 FTE Lieutenant-Sheriff, 2.0 FTE Sergeant-Sheriff, and 9.0 FTE Deputy-Sheriff to provide contracted law enforcement services to the City of Rio Vista. The 12 positions are funded entirely by contracted law enforcement services revenue.

The FY2020/21 Recommended Budget includes the following position allocation changes:

- Add 2.0 FTE Public Safety Dispatchers (Senior) to provide emergency pre-arrival medical instructions to 911 callers until Fire or Emergency Medical Service personnel arrive on scene (to be reimbursed by County EMS).
- Confirm change in status from 2.0 Limited-term to 2.0 FTE Public Safety Dispatchers (Senior) to provide emergency pre-arrival medical instructions to 911 callers until fire or Emergency Medical Service personnel arrive on scene.
- Add 1.0 FTE Limited-term Mental Health Specialist II to provide re-entry services under the Women's Re-entry Achievement Program converting an existing extra-help 40 hour per week temporary Mental Health Clinician position per recommendation from Human Resources. This position is funded by extra-help cost savings and the General Fund.
- Confirm the move of 1.0 FTE Sergeant-Sheriff to the Sheriff's operating budget from Animal Care Services to increase supervisory support for the Field Operations Division.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The financial fallout of the COVID-19 Pandemic is expected to greatly impact some important department revenue streams such as revenues from Prop 172 Sales Tax, contracted security services, and civil activities. Other revenues may be affected as State and federal funds may be diverted from selected federal programs to fight COVID-19. Should there be a loss of federal funding in FY2020/21 to offset the loss, the Sheriff's Office anticipates having to defer purchasing replacement computer, communications, and tactical equipment and vehicles; defer maintenance projects; defer non-mandated training opportunities; and changes in non-mandated services provided.

The wide spread effects of COVID-19 and recommended social distancing are anticipated to continue impeding department operations into FY2020/21 as noted below.

- Custody. Two capital projects, replacement of the hot water piping and boiler and showers, are planned for FY2020/21 once clearance is granted. The Rourk Vocational Training Center has been temporarily closed and all other programs stopped except critical mental health programs. Inmate programming is expected to resume Fall of FY2020/21. On April 13, 2020, the Judicial Council of California enacted an Emergency Bail Schedule with most misdemeanors and most low-level felonies having \$0 bail. Currently, the order is valid until 90 days after the Governor officially ends the state emergency declaration but long-term impacts on the inmate population available for programming are unknown. Custody established a 14-day quarantine area for all new bookings before being released in the general housing areas this practice is expected to

continue into FY2020/21. Also, lobbies may remain closed to the public into FY2020/21, requiring mandated inmate visits to continue being conducted via video visitation.

- Field Operations. Court closures are expected to remain for a period of time into FY2020/21 reducing bailiff work and transportation cost. Additionally, the level of services may be scaled back for certain programs to meet obligations for other programs.
- Emergency Services. Incident Command System training courses, update to Local Hazard Mitigation Plan, routine equipment maintenance, and progress with AlertSolano have been deferred until FY2020/21 due to increasing workload for the COVID-19 emergency and anticipated PSPS events in summer 2020, impacting the limited staff assigned full-time to County OES.
- Compliance. All general, STC, and POST training may be provided in-house, deferred to later in the fiscal year, or the next year if classes are not available.
- Administration. Civil evictions deferred by the Governor's orders in March 2020 have created a backlog and are expected to greatly impact civil operations in FY2020/21 when evictions resume with increased volume.
- Consequently, the effects of COVID-19 may bring increased opportunities for collaboration among regional agencies with respect to training, dispatch, and other operations. The Sheriff's Office will explore opportunities for greater efficiency and cost-effective use of resources.

The Preliminary Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will further impact the Sheriff/Coroner budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final adoption of the FY2020/21 Adopted Budget.

6550 – Fund 900-Sheriff/Coroner
Thomas A. Ferrara, Sheriff/Coroner
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Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4110 CIVIL PROCESSING FEES	179,602	165,790	156,206	(9,584)	(5.8%)
4120 SHERIFF ASSET SEIZURE	163,577	1,500	2,143	643	42.9%
2540 MENTALLY ILL OFFENDER GRANT	316,303	0	0	0	0.0%
2535 EMERGENCY MGMT PERFORM GRANTS	296,035	0	85,837	85,837	0.0%
2536 FLOOD EMERGENCY RESPONSE GRANT	37,459	131,000	131,000	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	104,591	423,700	128,800	(294,900)	(69.6%)
2539 HOMELAND SECURITY GRANTS	641,838	636,266	859,617	223,351	35.1%
4050 AUTOMATED IDENTIFICATION	422,648	493,863	506,705	12,842	2.6%
4052 VEHICLE THEFT INVES/RECOVERY	507,882	492,978	518,865	25,887	5.3%
2850 ANIMAL CARE SERVICES	3,913,678	4,062,591	4,201,082	138,491	3.4%
5460 IND BURIAL VETS CEM CARE	9,452	8,750	8,890	140	1.6%
APPROPRIATIONS					
4110 CIVIL PROCESSING FEES	70,287	349,270	152,566	(196,704)	(56.3%)
4120 SHERIFF ASSET SEIZURE	105,646	102,787	31,743	(71,044)	(69.1%)
2540 MENTALLY ILL OFFENDER GRANT	316,303	0	0	0	0.0%
2535 EMERGENCY MGMT PERFORM GRANTS	288,663	0	85,837	85,837	0.0%
2536 FLOOD EMERGENCY RESPONSE GRANT	0	131,000	131,000	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	104,590	423,700	128,800	(294,900)	(69.6%)
2539 HOMELAND SECURITY GRANTS	637,593	636,266	859,617	223,351	35.1%
4050 AUTOMATED IDENTIFICATION	474,544	992,241	439,639	(552,602)	(55.7%)
4052 VEHICLE THEFT INVES/RECOVERY	424,981	520,919	543,935	23,016	4.4%
2850 ANIMAL CARE SERVICES	4,570,662	4,979,370	5,038,930	59,560	1.2%
5460 IND BURIAL VETS CEM CARE	38,308	33,589	37,558	3,969	11.8%
NET CHANGE					
4110 CIVIL PROCESSING FEES	(109,315)	183,480	(3,640)	(187,120)	(102.0%)
4120 SHERIFF ASSET SEIZURE	(57,931)	101,287	29,600	(71,687)	(70.8%)
2540 MENTALLY ILL OFFENDER GRANT	0	0	0	0	0.0%
2535 EMERGENCY MGMT PERFORM GRANT	(7,372)	0	0	0	0.0%
2536 FLOOD EMERGENCY RESPONSE GRAI	(37,459)	0	0	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	(1)	0	0	0	0.0%
2539 HOMELAND SECURITY GRANTS	(4,245)	0	0	0	0.0%
4050 AUTOMATED IDENTIFICATION	51,896	498,378	(67,066)	(565,444)	(113.5%)
4052 VEHICLE THEFT INVES/RECOVERY	(82,901)	27,941	25,070	(2,871)	(10.3%)
2850 ANIMAL CARE SERVICES	656,984	916,779	837,848	(78,931)	(8.6%)
5460 IND BURIAL VETS CEM CARE	28,856	24,839	28,668	3,829	15.4%

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 sections 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 Government Code (GC) section 26731 (Portion of Civil Fees Collected) and section 26746 (Debtor Processing Assessment Fee):

- GC 26731 – \$15 of any fee collected by the Sheriff's Civil Division is deposited into a special fund. Ninety-five percent (95%) of revenue in this special fund supplements costs for the implementation, maintenance and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings necessary for the Sheriff's Civil Division. The remaining five percent (5%) of revenue in the special fund supplements expenses of the Sheriff's Civil Division in administering the funds.
- GC 26746 – A \$12 processing fee is assessed for certain specified disbursements. Monies collected and deposited pursuant to this section supplement the cost for civil process operations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$9,584 or 5.8% in revenues and a decrease of \$196,704 or 56.3% in appropriations when compared to the FY2019/20 Adopted Budget. The decrease in revenues is primarily due to lower anticipated interest income earned resulting from the current economic downturn related to the COVID-19 pandemic. The decrease in expenditures is due to a reduction in Operating Transfer-Out that funded the replacement of the civil case management system to the Sheriff's operating budget (Fund 900 – BU 6550). Other Financing Uses includes an Operating Transfer-Out to the Sheriff's operating budget (Fund 900 - BU 6550) to offset costs within the Civil program. No County General Fund dollars are included in this budget.

Fixed Assets

None.

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

DEPARTMENT COMMENTS

Revenue from GC section 26731 is limited in how funds can be expended with 95% restricted for the implementation, maintenance and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings. These funds are not available for operations.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	102,021	99,790	99,790	0	0.0%
REVENUE FROM USE OF MONEY/PROP	26,013	15,000	5,416	(9,584)	(63.9%)
CHARGES FOR SERVICES	51,568	51,000	51,000	0	0.0%
TOTAL REVENUES	179,602	165,790	156,206	(9,584)	(5.8%)
APPROPRIATIONS					
OTHER FINANCING USES	70,287	349,270	152,566	(196,704)	(56.3%)
TOTAL APPROPRIATIONS	70,287	349,270	152,566	(196,704)	(56.3%)
CHANGE IN FUND BALANCE	(109,315)	183,480	(3,640)	(187,120)	(102.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

\$152,566 or 56.3% decrease in Operating Transfers-Out to the Sheriff's operating budget (Fund 900 - BU 6550) for one-time costs in FY2019/20 for a replacement civil program management system.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

Government Code section 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. Solano County could consider seeking a legislative change to modify these percentages.

COVID-19 – The Recommended Budget was prepared and submitted prior to COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the Civil Processing Fees collection and this budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget presented herein based on additional analysis surrounding the impacts of COVID-19 prior to final approval of the FY2020/21 Budget.

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$643 or 42.9% in revenues and a decrease of \$71,044 or 69.1% in appropriations when compared to the FY2019/20 Adopted Budget, resulting in a decrease to Fund Balance of \$29,600. The increase in revenues is due to Countywide Administrative Overhead adjustments resulting in revenue to the budget unit. The decrease in appropriations is due to reductions in Operating Transfers-Out to support the Narcotics Canine Program in the Sheriff's operating budget (Fund 900 – BU 6550) which are reflected in the Other Financing Uses of \$31,743. Additionally, Countywide Administrative Overhead charges are budgeted to decrease in the Recommended Budget. No County General Fund dollars are included in this budget.

Fixed Assets

None.

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

DEPARTMENT COMMENTS

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	82,383	0	0	0	0.0%
REVENUE FROM USE OF MONEY/PROP	5,981	1,500	1,500	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	75,213	0	0	0	0.0%
CHARGES FOR SERVICES	0	0	643	643	0.0%
TOTAL REVENUES	163,577	1,500	2,143	643	42.9%
APPROPRIATIONS					
OTHER CHARGES	72,967	41,337	0	(41,337)	(100.0%)
OTHER FINANCING USES	32,679	61,450	31,743	(29,707)	(48.3%)
TOTAL APPROPRIATIONS	105,646	102,787	31,743	(71,044)	(69.1%)
CHANGE IN FUND BALANCE	(57,931)	101,287	29,600	(71,687)	(70.8%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the Sheriff Asset Seizure budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.

FUNCTION AND RESPONSIBILITIES

The Mentally Ill Offender Crime Reduction (MIOCR) budget was used to track grant dollars received from the California Board of State and Community Corrections (BSCC) that supported prevention, intervention, supervision, and incarceration-based services to improve outcomes for mentally ill adult offenders and reduce recidivism. The program design targeted reducing the number of mentally ill offenders incarcerated by diverting low-level offenders prior to and shortly after booking; providing jail-based mental health programming for offenders based on assessment; and providing comprehensive re-entry planning and intensive case management aftercare services prior to and after release. The collective grant funds received were administered by the Sheriff's Custody Division and used in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget does not include revenues and appropriations and there is no change when compared to the FY2019/20 Adopted Budget. The lack of revenues and expenditures reflect no Recommended Budget as the three-years of grant funding and the fourth program sustainable year have been completed, ending the term of the grant. However, work to address mentally ill offenders continues and is in part, included in the Sheriff's operating budget.

DEPARTMENT COMMENTS

Due to the importance of the services provided under the MIOCR grant, the Sheriff continues to provide these services and has incorporated them into the Sheriff/Coroner FY2020/21 operating budget (BU 6550).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
MISC REVENUE	158,151	0	0	0	0.0%
OTHER FINANCING SOURCES	158,152	0	0	0	0.0%
TOTAL REVENUES	316,303	0	0	0	0.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	316,303	0	0	0	0.0%
TOTAL APPROPRIATIONS	316,303	0	0	0	0.0%
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The County has fulfilled the grant requirements of providing three years of grant funded services and a fourth year of services funded by the County as a maintenance of effort. Ongoing program costs have been transferred to the Sheriff's operating budget (BU 6550).

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$85,837 or 100.0% in both revenues and appropriations when compared to the FY2019/20 Adopted Budget. The increases in revenues and expenditures are the result of the carryforward balance from the 2019 EMPG grant.

The appropriations reflect the 2019 EMPG funded projects which include:

- \$66,789 to purchase up to 40 replacement computers (laptops, desktops, all-in-ones) for the Emergency Operations Center.
- \$8,548 to purchase 10 replacement chairs for the Emergency Operations Center.
- \$10,500 for communicating and promoting the need for emergency preparedness as required by CalOES.

No County General Fund dollars are included in this budget.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	296,035	0	85,837	85,837	0.0%
TOTAL REVENUES	296,035	0	85,837	85,837	0.0%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	39,847	0	0	0	0.0%
SERVICES AND SUPPLIES	203,426	0	85,837	85,837	0.0%
F/A EQUIPMENT	45,390	0	0	0	0.0%
TOTAL APPROPRIATIONS	288,663	0	85,837	85,837	0.0%
CHANGE IN FUND BALANCE	(7,372)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes a \$85,837 increase in both grant revenue and appropriations due to the re-budgeting of the remaining 2019 EMPG grant projects in FY2020/21.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared and submitted prior to COVID-19. At this time it is unclear how COVID-

19 will impact the EMPG budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Adopted Budget.

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, County Health & Social Services, County Resource Management, and Solano County Water Agency) 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 changes to either revenue or appropriations when compared to the FY2019/20 Adopted Budget. The 2017 Emergency Flood Response – Delta Round 2 funded projects were deferred to FY2020/21.

The appropriations support the remaining 2017 Delta Round 2 funded projects which include:

- \$88,000 to outfit four (4) connex storage boxes with emergency flood fight materials which will be distributed to the Reclamation Districts within the Delta.
- \$38,000 for Standardized Emergency Management System (SEMS) and Incident Command System (ICS) trainings.
- \$5,000 to support Management and Administration costs to administer the accounting and fiscal activities of the grant.

No County General Fund dollars are included in this budget.

Contracts

None.

Fixed Assets

None.

DEPARTMENT COMMENTS

The widespread effects of COVID-19 and recommended social distancing requirements has delayed SEMS and ICS classroom based trainings until Fall of FY2020/21. The grant period ends July 26, 2021.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	37,459	131,000	131,000	0	0.0%
TOTAL REVENUES	37,459	131,000	131,000	0	0.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	0	43,000	43,000	0	0.0%
OTHER CHARGES	0	88,000	88,000	0	0.0%
TOTAL APPROPRIATIONS	0	131,000	131,000	0	0.0%
CHANGE IN FUND BALANCE	(37,459)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

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

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

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared and submitted prior to COVID-19. At this time it is unclear how COVID-19 will impact the Flood Emergency Response Grants budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Adopted Budget.

**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 Bay Area/regionwide homeland security activities. The Solano County Office of Emergency Services (OES) coordinates countywide efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. OES participates with other members of the Solano County Operational Approval Authority, consisting of representatives from local fire, health, and law enforcement agencies (i.e., city fire departments, fire districts, city police departments, and County Health & Social Services) to apply for federal Urban Area Security Initiative Grant program funds. The collective grant funds received are administered by OES and used in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$294,900 or 69.6% in both revenues and appropriations when compared to the FY2019/20 Adopted Budget. The net decreases in revenue and appropriations are due to the expected completion of the 2018 UASI award and the re-budgeting of the 2019 UASI grant projects in FY2020/21.

The appropriations support the 2019 UASI funded projects which include:

Fixed Assets

- \$63,942 to purchase a DNA/RNA extraction instrument.
- \$64,858 to purchase interoperable radio communications equipment such as antennas, a radio repeater, and backhaul network equipment to support existing towers.

No County General Fund dollars are included in this budget.

DEPARTMENT COMMENTS

The 2019 UASI grant period ends December 31, 2020.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	104,590	423,700	128,800	(294,900)	(69.6%)
MISC REVENUE	1	0	0	0	0.0%
TOTAL REVENUES	104,591	423,700	128,800	(294,900)	(69.6%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	0	203,209	0	(203,209)	(100.0%)
OTHER CHARGES	74,684	0	0	0	0.0%
F/A EQUIPMENT	29,906	220,491	128,800	(91,691)	(41.6%)
TOTAL APPROPRIATIONS	104,590	423,700	128,800	(294,900)	(69.6%)
CHANGE IN FUND BALANCE	-1	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- \$423,700 decrease in grant revenue and appropriations due to the completion of the 2018 UASI grant projects.
- \$128,800 increase in grant revenue and appropriations to re-budget the 2019 UASI grant projects in FY2020/21.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared and submitted prior to COVID-19. At this time, it is unclear how COVID-19 will impact the UASI budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Adopted Budget.

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

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$223,351 or 35.1% in revenues and appropriations when compared to the FY2019/20 Adopted Budget reflecting a total of \$859,617 in total revenues and \$859,617 in re-budgeted equipment purchases. The net increases in revenues and expenditures are due to the expected completion of the 2017 HSG award, and the result of the carryforward balances from the 2018 and 2019 HSGs awarded in FY2018/19 and FY2019/20, respectively.

The appropriations support the remaining 2018 and 2019 HSG-funded projects which include:

- \$196,022 to purchase a customized truck to tow Urban Search and Rescue equipment for the Fairfield Fire Department.
- \$67,827 for joint-agency Hazardous Materials Team training.
- \$65,385 to conduct a multi-jurisdictional operational area full scale multi-casualty exercise.
- \$85,000 for emergency response equipment for the Mobile Field Force Team.
- \$31,475 to purchase reflective identification tags for self-contained breathing apparatus equipment for all local agencies.
- \$25,875 to purchase portable radios for the Benicia Fire Department.
- \$10,000 to purchase a heavy-lift air bag system available for countywide use, deployed to the Vallejo Fire Department.
- \$45,438 to support Management and Administration costs to administer the accounting and fiscal activities of the grant.

Contracts

- \$20,000 for consultant to manage an upcoming planned multi-jurisdictional operational area full scale multi-casualty exercise.

Fixed Assets

- \$297,792 for the purchase of Interoperable Radio Communications equipment to equip the new Vallejo tower with capability to transmit the Fairfield/Vacaville signal to south county as the next step in a multi-year/multi-funding source project to transition to a trunked radio system for all agencies in the county.
- \$34,536 for up to 9 portable radios to communicate during mutual aid requests with cities in the county.

No County General Fund dollars are included in this budget.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	639,126	636,266	859,617	223,351	35.1%
MISC REVENUE	2,712	0	0	0	0.0%
TOTAL REVENUES	641,838	636,266	859,617	223,351	35.1%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	1,042	5,000	26,374	21,374	427.5%
SERVICES AND SUPPLIES	2,169	81,406	39,064	(42,342)	(52.0%)
OTHER CHARGES	605,568	286,857	461,851	174,994	61.0%
F/A EQUIPMENT	28,814	263,003	332,328	69,325	26.4%
TOTAL APPROPRIATIONS	637,593	636,266	859,617	223,351	35.1%
CHANGE IN FUND BALANCE	(4,244)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant adjustments:

- \$170,686 decrease in grant revenue and appropriations due to the completion of the 2017 HSG projects.
- \$133,450 decrease in grant revenue and appropriations due to the completion of some 2018 HSG projects, as the remaining funded projects are re-budgeted in FY2020/21. The 2018 HSG period ends May 31, 2021.
- \$527,487 increase in grant revenue and appropriations due to re-budget of the 2019 HSG projects in FY2020/21. The 2019 HSG period ends May 31, 2021.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared and submitted prior to COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact federal allocations for Homeland Security Grants (HSG) budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget presented herein based on additional analysis surrounding the impacts of COVID-19 prior to final approval of the FY2020/21 Budget.

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

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 section 76102 and California Vehicle Code section 9250.19f, 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 section 11112.2 of the Penal Code, is the automated system maintained by the State Department of Justice for retaining fingerprint files and identifying latent fingerprints. This special revenue funds the conduct of automated fingerprint searches and fingerprint identification services for Solano County and the surrounding allied law enforcement agencies.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

None.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$12,842 or 2.6% in revenue and a decrease of \$552,602 or 55.7% in appropriations when compared to the FY2019/20 Adopted Budget, resulting in an increase in Fund Balance of \$67,066. The increase in revenues reflects an increase in the number of vehicles projected to be registered within the County. The decrease in expenditures is due to a reduction in Operating Transfer-Out which previously funded the AFIS replacement project in the Sheriff's operating budget. Other Financing Uses includes an Operating Transfer-Out to the Sheriff's operating budget (Fund 900 – BU 6550) to offset costs within the Cal-ID program. No County General Fund dollars are included in this budget.

Fixed Assets

None.

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

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	405,553	486,363	503,147	16,784	3.5%
REVENUE FROM USE OF MONEY/PROP	17,089	7,500	3,558	(3,942)	(52.6%)
CHARGES FOR SERVICES	7	0	0	0	0.0%
TOTAL REVENUES	422,648	493,863	506,705	12,842	2.6%
APPROPRIATIONS					
OTHER CHARGES	9,558	15,623	17,289	1,666	10.7%
OTHER FINANCING USES	464,986	976,618	422,350	(554,268)	(56.8%)
TOTAL APPROPRIATIONS	474,544	992,241	439,639	(552,602)	(55.7%)
CHANGE IN FUND BALANCE	51,896	498,378	(67,066)	(565,444)	(113.5%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes a \$554,268 decrease in Operating Transfers-Out to the Sheriff's operating budget (Fund 900 – BU 6550) for one-time costs in FY2019/20 for an upgrade to the automated biometrics identification system.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the Automated Identification budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.

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

FUNCTION AND RESPONSIBILITIES

The Vehicle Theft Investigation and Recovery budget was established to enable accounting for receipt of special revenues accruing from add-on vehicle registration fees approved by the Board of Supervisors and levied by the California Department of Motor Vehicles in accordance with State statutes that have restricted uses. Under the authority of Government Code section 76102 and California Vehicle Code section 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 2019, the task force recovered 312 stolen vehicles valued at \$3,394,609 and made 56 arrests during the course of their investigations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$25,887 or 5.3% in revenues and an increase of \$23,016 or 4.4% in appropriations when compared to the FY2019/20 Adopted Budget, resulting in a decrease to Fund Balance of \$25,070. The increase in revenues reflects an increase in the number of vehicles projected to be registered within the County. Salaries and Employee Benefits reflect an increase of \$34,148 or 10.0% primarily due to negotiated and approved labor contracts resulting in increases in wages, and CalPERS retirement costs. No County General Fund dollars are included in this budget.

Contracts

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

Fixed Assets

The FY2020/21 Recommended Budget includes \$15,000 for the purchase of a vehicle tagging system to tag and locate fleeing vehicles of interest.

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

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	507,708	492,978	518,865	25,887	5.3%
MISC REVENUE	174	0	0	0	0.0%
TOTAL REVENUES	507,882	492,978	518,865	25,887	5.3%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	334,434	342,165	376,313	34,148	10.0%
SERVICES AND SUPPLIES	84,877	113,218	146,002	32,784	29.0%
F/A EQUIPMENT	0	59,500	15,000	(44,500)	(74.8%)
OTHER FINANCING USES	5,670	6,036	6,620	584	9.7%
TOTAL APPROPRIATIONS	424,981	520,919	543,935	23,016	4.4%
CHANGE IN FUND BALANCE	(82,901)	27,941	25,070	(2,871)	(10.3%)

Summary of Other Administered Budgets**4052 – Fund 326-Vehicle Theft Inves/Recovery****Thomas A. Ferrara, Sheriff/Coroner
Public Protection/Protection & Inspect**

	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
STAFFING					
VEHICLE THEFT INVES/RECOVERY	2	2	2	2	0.0%
TOTAL STAFFING	2	2	2	2	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- \$60,000 decrease for one-time purchase of an automated license plate reader system in FY2019/20.
- \$35,000 increase for central data processing services.
- \$15,000 increase to purchase a vehicle tagging system.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the Vehicle Theft Investigation/Recovery budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITIES

Animal Care

Under the authority of Chapter 4 of the Solano County Ordinances and Memorandum of Understanding with the 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; disposing of deceased animals; and countywide dog licensing. Moreover, Animal Care provides the public with low-cost spay/neuter and low-cost vaccination services.

Animal Control

Animal Control is responsible for providing animal control services and promoting responsible animal ownership through education and enforcement to the City of Vallejo and the unincorporated areas through patrols in areas of jurisdiction, enforcement of animal codes and regulations, and investigation of charges of animal abuse. Animal Control administers the countywide rabies control program that is legally mandated by the California Code of Regulations (CCR), Title 17(Public Health), and CCR section 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 employees 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.
- *Volunteer Program:* Eighty to one hundred volunteers are needed to help with adoption events, outreach opportunities, fundraising, animal transports, office assistance, clinic support, shelter upkeep, and with providing additional care to the shelter animals. Animal Care has five active volunteers. The Animal Care Outreach and Volunteer Coordinator has broad responsibilities that limit the time available for building up the volunteer program. The Sheriff's Office is working to find a dedicated volunteer to fill this need in the interim.

Accomplishments:

The Shelter live release rate continues to increase from 39% in 2011 to 77% in 2019.

- *Adoption Events:* Animal Care held 10 off-site and sponsored community adoption events that resulted in more than 250 adoptions. Of the many adoption events held, the largest was the August 17, 2019 "Clear the Shelters" event, in partnership with NBC Universal Television Stations, which resulted in 69 animals adopted from the shelter into new homes.
- *Euthanasia:* Animal Care's euthanasia numbers have declined dramatically from 6,013 in 2011 to 1,937 in 2019, a 67.8% decrease. This achievement is largely due to 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.
- *Best Friends Animal Society:* In June of 2019, Animal Care entered into a partnership with Best Friends Animal Society to conduct an assessment of the County's animal shelter operations. One recommendation was to increase spay/neuter funding to help solve the overpopulation issues with community cats, thereby reducing the number of cats brought into the animal shelter. In response, Animal Care applied for and received a \$50,000 Rachael Ray: Save Them All grant from the

Rachael Ray Foundation and administered by Best Friends to fund the Hip To Be Tipped – Shelter Neuter Return (SNR) project. The SNR project provides spay/neuter services to up to 500 community cats within the borders of Solano County by encouraging Solano County residents and animal organizations to bring in community cats for no-cost spay/neuter services, resulting in reduced shelter admissions and operating costs in the future. To date, 380 community cats have been spayed/neutered as a result of the grant funding. Animal Care hopes to maintain this partnership with Best Friends and continues to look for opportunities to improve operations resulting in saving the lives of the animals brought into our shelter and in our community.

- *Animal Care Administrative Office:* Construction was completed to renovate and convert the existing 2,600 square foot shelter building to accommodate an administrative office. Solano County Animal Care Services moved into their new administration office on March 2, 2020. The new office space includes a conference room and four clerical stations to enhance services and provide more efficient customer service than the previously leased modular building. A new HVAC system was installed throughout the building, including the cattery area.

WORKLOAD INDICATORS

Animal Shelter Services	2015	2016	2017	2018	2019
Number of animals received for processing	7,984	8,350	8,187	7,584	7,516
Number of animals adopted	1,241	1,398	1,704	1,524	1,743
Number of animals returned to their owner	856	884	989	851	954
Number of animals rescued by nonprofits	1,228	985	1,415	1,124	1,071
Number of animals transferred to other shelters	344	754	774	1,102	1,298
Number of public clinic vaccinations	0	108	1,049	2,662	1,222

Animal Control Services	2015	2016	2017	2018	2019
Number of call outs for animal bites	983	547	908	896	919
Number of animals quarantined	771	842	567	681	632
Number of animal abuse investigations conducted	75	97	49	46	40

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$138,491 or 3.4% in revenues and an increase of \$59,560 or 1.2% in appropriations when compared to the FY2019/20 Adopted Budget. As a result, the Net County Cost decreased by \$78,931 or 8.6%. The decrease is largely attributed to an increase in spay/neuter revenue due to the planned expansion of public clinic hours.

Primary Funding Sources

The primary funding sources are Charges for Services and Intergovernmental Revenues which represent \$3,964,392 or 94.4% of total revenues. Intergovernmental Revenues of \$2,871,526 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 \$1,092,866 include City of Vallejo payments totaling \$607,356 (14.5% of total revenue) for providing animal control services in Vallejo city limits, and fees charged to the public for services such as spay/neuter procedures and dog licensing totaling \$485,510 (11.6% of total revenues).

Animal Care

The Recommended Budget for Animal Care is \$3,555,166 in revenues and \$3,937,666 in appropriations. This represents an increase of \$121,117 or 3.5% in revenues and an increase of \$35,371 or 0.9% in appropriations when compared to the FY2019/20 Adopted Budget. The revenue increase is primarily from higher shares-of-cost by city partners and a greater

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number of animal adoptions. The Recommended Budget assumes city payments will continue to support shelter operations. The increase in expenditures is primarily due to Board authorized increases in Salaries and Employee Benefit costs. This increase is somewhat offset by a reduction in cost for canine influenza vaccine and decreases in maintenance and building rental costs due to completion of building projects.

The Animal Care Recommended Budget funds 21 FTE positions, including 1.0 FTE Animal Control Officer providing rabies services under the Animal Care MOU with the cities.

Animal Control

The Recommended Budget for Animal Control is \$645,916 in revenues and \$1,101,264 in appropriations. This represents an increase of \$17,374 or 2.8% in revenues and an increase of \$24,189 or 2.3% in appropriations when compared to the FY2019/20 Adopted Budget. The increase in revenues is primarily from the increased costs of providing animal control services to the City of Vallejo. The Recommended Budget assumes services will be renewed for FY2020/21. The increase in expenditures is primarily due to Board authorized increases in Salaries and Employee Benefit costs and CalPERS rate increases.

The Animal Control Recommended Budget funds 5.0 FTE positions.

Contracts

The FY2020/21 Recommended Budget includes a total of \$497,000 in contracted services which includes the following significant contracts:

- \$379,000 for veterinary services (performed by Contract Employees)
- \$102,000 for animal licensing (County and cities)
- \$ 16,000 for software maintenance service and support for Chameleon

Fixed Assets

The FY2020/21 Recommended Budget includes the following fixed assets:

- \$45,000 for an x-ray system for clinic operations to allow shelter veterinarians to better diagnose animal ailments; fully offset with donation revenue.
- \$15,000 for a generator to provide backup power to enable shelter operations to continue in the event of a power outage.

DEPARTMENT COMMENTS**City Payments for Animal Shelter Services**

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

Spay/Neuter and Vaccination Clinic

The clinic is open to the public for spay/neuter services Tuesday, Wednesday, and Thursday 8:00 a.m. – 4:30 p.m. and for vaccinations Tuesday, Wednesday, and Thursday from 2:00 p.m. - 4:30 p.m. The FY2020/21 Recommended Budget includes a projection for revenue of \$141,300 from spay/neuter and vaccination services; however, this revenue stream is not guaranteed and will fluctuate based on the need of County residents.

Alfred Wastlhuber Trust

Former Rio Vista resident and cat lover, Alfred Wastlhuber, had named the Solano County Animal Shelter in his living trust to receive a share of his estate. He passed away on September 3, 2018. In January 2020, the Animal Shelter received a distribution of \$152,367 from Mr. Wastlhuber's estate which was deposited into the Animal Shelter's donation account. The Recommended Budget includes appropriations of \$45,000 from this account for purchase of an x-ray machine.

Summary of Other Administered Budgets

2850 – Fund 001-Animal Care Services

Thomas A. Ferrara, Sheriff/Coroner
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DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	42,097	38,959	38,815	(144)	(0.4%)
INTERGOVERNMENTAL REV OTHER	2,559,982	2,828,590	2,871,526	42,936	1.5%
CHARGES FOR SERVICES	1,062,478	1,073,542	1,092,866	19,324	1.8%
MISC REVENUE	164,326	121,500	197,875	76,375	62.9%
OTHER FINANCING SOURCES	84,795	0	0	0	0.0%
TOTAL REVENUES	3,913,678	4,062,591	4,201,082	138,491	3.4%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	2,903,869	3,068,961	3,072,082	3,121	0.1%
SERVICES AND SUPPLIES	1,093,128	1,299,936	1,284,758	(15,178)	(1.2%)
OTHER CHARGES	539,701	582,255	591,860	9,605	1.6%
F/A EQUIPMENT	0	0	60,000	60,000	0.0%
OTHER FINANCING USES	26,473	25,968	28,355	2,387	9.2%
INTRA-FUND TRANSFERS	7,492	2,250	1,875	(375)	(16.7%)
TOTAL APPROPRIATIONS	4,570,662	4,979,370	5,038,930	59,560	1.2%
NET COUNTY COST	656,985	916,779	837,848	(78,931)	(8.6%)
STAFFING					
ANIMAL CARE	22	21	20	(1)	(1.0%)
ANIMAL CONTROL	7	6	6	0	-0.1%
TOTAL STAFFING	29	27	26	(1)	(1.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant adjustments:

- \$62,000 increase in County Garage Service due to the purchases of two new animal transportation units for replacement Animal Control trucks, not included in Fleet's vehicle replacement plan.
- \$56,000 increase in Departmental Administrative Overhead due to 25% of the salary and benefits for the Sergeant overseeing the Animal Control unit was expensed to Departmental Administrative Overhead instead of as a split distribution directly to the individual salary and benefit sub objects.
- \$47,000 decrease in Countywide Administrative Overhead.
- \$30,000 decrease in Drugs & Pharmaceutical Supplies due to a 50% decrease in the cost of the Canine Influenza vaccination as a result of an increase in the number of suppliers producing the vaccine. The two-part vaccine will be administered to each dog upon intake, and again two weeks later. Additionally, vaccinations will be made available for purchase through the Shelter Clinic to Solano County residents' pets.
- \$18,000 increase in Liability Insurance.
- \$15,000 decrease in Rent & Leases – Building Improvements due to the completion of construction at the Animal Shelter and removal of modular office in March of 2020.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2019/20 Budget are provided below:

- Delete 1.0 FTE Sergeant Sheriff (moved to Sheriff's operating budget unit).

PENDING ISSUES AND POLICY CONSIDERATIONS

Effective January 1, 2020, SB 245 permanently waives adoption fees for military veterans to help bring together veterans seeking companion animals and pets needing a home. Veterans must present their identification card indicating veteran

2850 – Fund 001-Animal Care Services
Thomas A. Ferrara, Sheriff/Coroner
Public Protection/Protection & Inspect

Summary of Other Administered Budgets

designation in order to receive the fee waiver and are limited to one waived adoption fee every six months. Animal Care Services anticipates up to 100 animals adopted by veterans in FY2020/21.

COVID-19 – The Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the Animal Care Services budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.

FUNCTION AND RESPONSIBILITIES

This budget is administered by the Sheriff/Coroner and provides for the cost of indigent burials. According to Government Code section 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 section 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 \$140 or 1.6% in revenues and an increase of \$3,969 or 11.8% in appropriations when compared to the FY2019/20 Adopted Budget, resulting in an increase of \$3,829 or 15.4% in General Fund support for the State mandated functions for costs not supported by available fee revenue collected. The increase in expenditures reflects an increase in the cost for cremations/burials and a slight increase in projected indigent cases.

Contracts

Contract services represent a significant portion of the FY2020/21 Recommended Budget with a total of \$36,000 for indigent cremation/burial services. In addition to contracted services, appropriations include Countywide Administrative Overhead.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
MISC REVENUE	9,453	8,750	8,890	140	1.6%
TOTAL REVENUES	9,453	8,750	8,890	140	1.6%
APPROPRIATIONS					
OTHER CHARGES	38,308	33,589	37,558	3,969	11.8%
TOTAL APPROPRIATIONS	38,308	33,589	37,558	3,969	11.8%
NET COUNTY COST	28,856	24,839	28,668	3,829	15.4%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

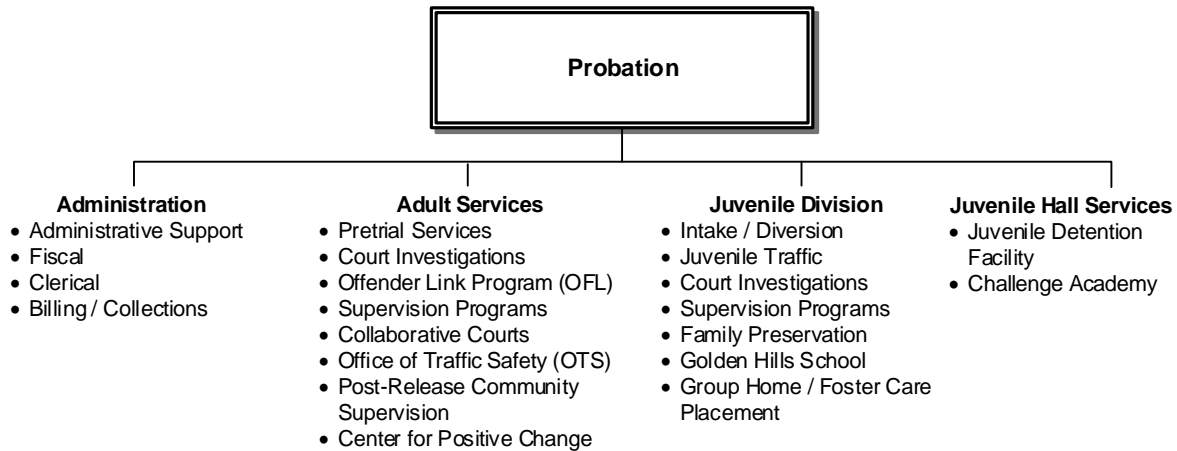
SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the Indigent Burial budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.

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



DEPARTMENTAL PURPOSE

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

Budget Summary:

FY2019/20 Midyear Projection:	42,728,645
FY2020/21 Recommended:	45,715,932
County General Fund Contribution:	24,171,067
Percent County General Fund Supported:	52.9%
Total Employees (FTEs):	218

FUNCTION AND RESPONSIBILITIES

The Probation Department is responsible for providing safe and secure juvenile detention and 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 (4) divisions which are: Administration Services, Adult Field Services, Juvenile Field Services, and the Juvenile Detention Facility (JDF). The Department's goal is to rehabilitate clients by reducing recidivism through positive behavior change. The Department employs staff who are firm, fair and care about the community and the clients under its jurisdiction. The Department provides a variety of support services including the maintenance of criminal records, fiscal administration, grant administration, collection of fines and fees for adults, and victim restitution. The Department supervises 2,850 adult clients under Post Release Community Supervision (PRCS), Mandatory Supervision, and/or Formal Probation. The Department also provides diversion services to 175 youth, supervision services to 225 youth in the community, and support to 15 youth in out-of-home placement programs. Additionally, the Department provides treatment, rehabilitation, and restorative justice for youth detained at the JDF. In FY2020/21, the Department will continue to enhance treatment services offered through the Centers for Positive Change (CPC), the Youth Achievement Center (YAC), and the Challenge Academy. The Department will also continue to focus on providing evidence-based/evidence-informed training to staff, and training to support staff wellness.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSChallenges:

- The Department is preparing to go live with a new case management system, eProbation. The conversion to this system is challenging in that it requires the transfer of years of data collected from multiple systems to the new system. Department-wide training and testing of the eProbation system will continue in FY2020/21.
- The Department continues to try to meet the needs of youth with mental health issues. The provider used by the Department increased referrals, which resulted in a waitlist for services. Because of capacity, some youth do not have timely access to services. As a result, the Department is expanding services in FY2020/21 to meet increased demand.
- The Department continues to experience a high number of vacancies at the Juvenile Detention Facility (JDF) which presents a challenge in providing services to youth and meeting minimum standards for juvenile facilities. The Department has worked with Human Resources (HR) to hold open and continuous recruitments to fill vacancies. Despite these efforts, the Department experienced increases in overtime. As new hires progress through training, the Department expects overtime costs to decrease.
- The State of California mandates that those convicted of a Domestic Violence (DV) offense complete a 52-week program. Many of the clients cannot afford the cost of the program. The Department continues to offer vouchers for clients who cannot afford DV treatment and hired a Social Worker to facilitate treatment groups onsite at the Probation Offices in Fairfield and Vallejo to address the need.

Accomplishments:

- During FY2019/20, 72 adults completed the CPC program. The collaboration between the supervision officer and the CPC case manager, who both work with and support the clients, contributes to the success. The Department continues to align supervision and treatment with evidence-based and evidence-informed practices that support clients throughout the challenges, changing behavior and adopting a prosocial lifestyle.
- Five Keys Charter School opened an additional location at the Youth Achievement Center (YAC) in Vallejo. Five Keys is providing services to youth ages 17-19, who need additional support to obtain their high school diploma or general education certificate. The YAC is a multi-service center for youth and offers an array of interventions ranging from substance abuse and mental health treatment to education and prosocial activities.
- During FY2019/20, the Department applied for and received funding from the Board of State and Community corrections through the Youth Reinvestment Grant (YRG). This grant allows the Department to expand mentoring services to youth under Probation's jurisdiction.
- In partnership with the Solano County of Education (SCOE), the JDF implemented a Construction Trades Program in Fall 2019. The "Introduction to Construction Trades" course is a three-semester program that provides an overview and introduction to the trades. The goal is to have representatives from the trades unions and organizations provide presentations to the youth at the JDF, build connections, and establish relationships prior to the youth being released.
- During FY2019/20, the Department collected \$128,000 in restitution as a part of victim restoration efforts.
- A review of data from Beyond the Arc (an independent data analytics organization) showed a 30 percent reduction in recidivism for adults under supervision from 2011 to 2014. The Department attributes this reduction to the great work of staff, the implementation of a new supervision policy, and the opening of the CPCs.

WORKLOAD INDICATORS

- During FY2019/20, 75 youth participated in the Juvenile Community Action Program (JCAP), which is a diversion program for first-time offenders. A total of 65 youth completed the program successfully and were held accountable for their delinquent behavior without formal juvenile court intervention.
- During FY2019/20, 91 youth received services at the YAC. Services at the YAC include cognitive behavior therapy, mentoring, job skills, homework and tutoring, substance abuse, mental health treatment, and transportation. A team,

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including the probation officer, case manager, and treatment provider, work together to meet the needs of the youth to help them exit the juvenile justice system successfully.

- During FY2019/20, the Department developed partnerships with 18 housing providers. Quarterly reviews of all houses to determine suitability, coupled with training, has contributed to the development of these partnerships. It is noted that housing continues to remain a major factor in treatment adherence for probation clients.
- During FY2019/20, as a result of the Behavior Management System (BMS) utilized at the JDF, there has been a 27 percent reduction in mutual combat fights, assaults of youth, and assaults on staff. The investment in training staff, creating incentives for youth, and using a cognitive behavioral approach has contributed to the reduction.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	21,913,005	24,143,268	24,730,724	587,456	2.4%
ADULT SERVICES	7,941,038	9,031,770	9,006,622	(25,148)	(0.3%)
JUVENILE DIVISION	7,600,634	8,401,769	10,170,607	1,768,838	21.1%
JUVENILE HALL SERVICES	2,247,959	2,224,910	1,807,979	(416,931)	(18.7%)
TOTAL REVENUES	39,702,636	43,801,717	45,715,932	1,914,215	4.4%
APPROPRIATIONS					
ADMINISTRATION	4,550,917	4,454,735	4,496,490	41,755	0.9%
ADULT SERVICES	14,245,865	16,127,313	16,579,902	452,589	2.8%
JUVENILE DIVISION	8,882,388	10,487,513	12,313,871	1,826,358	17.4%
JUVENILE HALL SERVICES	11,758,434	12,732,155	12,325,669	(406,486)	(3.2%)
TOTAL APPROPRIATIONS	39,437,604	43,801,716	45,715,932	1,914,216	4.4%
NET CHANGE					
ADMINISTRATION	(17,362,088)	(19,688,533)	(20,234,234)	(545,701)	2.8%
ADULT SERVICES	6,304,826	7,095,543	7,573,280	477,737	6.7%
JUVENILE DIVISION	1,281,754	2,085,744	2,143,264	57,520	2.8%
JUVENILE HALL SERVICES	9,510,474	10,507,245	10,517,690	10,445	0.1%
NET CHANGE	(265,034)	(1)	0	1	0.0%

STAFFING					
ADMINISTRATION	17.0	15.0	15.0	0	0.0%
ADULT SERVICES	87.5	91.5	90.0	(2)	(1.6%)
JUVENILE DIVISION	42.0	43.0	45.0	2	4.7%
JUVENILE HALL SERVICES	73.0	69.0	68.0	(1)	(1.4%)
TOTAL STAFFING	219.5	218.5	218.0	(1)	(0.2%)

DEPARTMENTAL BUDGET SUMMARY

The Preliminary Recommended Budget represents an increase of \$1,914,216 or 4.4% in both revenues and appropriations when compared to the FY2019/20 Adopted Budget. There is an increase in General Fund Contribution of \$569,119 or 2.4% from the FY2019/20 Adopted Budget.

Primary Funding Sources

The primary funding sources for the Department are the General Fund and Intergovernmental Revenues, which account for \$44,851,966 million or 98.1% of total revenues. The Recommended Budget includes a net increase of \$1,914,215 or 4.4% in revenues primarily due to the following:

- Intergovernmental Revenue, which includes federal and State grants as well as State allocations, includes \$20,680,899, an increase of \$1,234,780 or 6.4%. The funding sources from State and federal will need to be revisited in FY2020/21 given they are based on sales tax and have been impacted by the COVID-19 pandemic emergency and the Shelter at Home order and business closures. The Preliminary Budget includes the following funding sources:
 - \$13,878,453 in Safety Realignment Funding - These revenues fund the implementation of the Post Release Community Supervision (PRCS) and the Center for Positive Change (CPC) programs under AB 117/AB 109, the

Juvenile Justice Crime Prevention Act (JJCPA), Juvenile Probation and Camps Funds (JPCF), and the Youthful Offender Block Grant (YOBG).

- \$4,260,157 in State Public Safety Augmentation Fund – These revenues are funded by the public safety-dedicated ½ cent sales tax (Proposition 172) and are tied to State sales tax revenues which are directly impacted by the State's economy.
- \$775,098 in State Other revenues – These revenues are comprised of reimbursements for the Department's costs for mandated training for peace officers, youth breakfast/lunch programs at the JDF, and efforts to reduce prison overcrowding and enhance public safety under SB 678.
- \$539,400 in 2011 Realignment Foster Care Assistance – These revenues support the State's share of placement costs for youth in foster care/group home placement.
- \$344,206 in State Sales Tax 1991 Realignment – These revenues are allocated to the Department through the 1991 Realignment Sales Tax receipts used to fund Social Services. The funds are used to support juvenile programs.
- \$342,976 in Federal Other – These revenues include the federal share of the State Nutrition Program, which provides breakfast and lunch for youth detained at the JDF, and funding for the Office of Traffic and Safety (OTS) grant.
- \$279,000 in Federal Aid – These revenues support the Federal share of placement costs for youth in foster care/group home placement.
- \$142,700 in Title IV-E Grant – These revenues pay for services provided to youth who are "at imminent risk" of foster care/group home placement.
- \$378,890 in Charges for Services, which includes \$289,451 in Interfund Services and \$87,256 in Other Charges for Services.
- \$472,175 in Miscellaneous Revenue, which includes \$263,425 in Other Revenue and \$58,500 in Worker's Compensation proceeds.

Primary Costs

The Department's primary costs are:

- \$29,032,337 in Salaries and Employee Benefits reflect an increase of \$1,376,991 or 5.0% primarily due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates. It also includes a net decrease of 0.5 FTE allocated positions.
- \$9,363,446 in Services and Supplies reflects an increase of \$725,001 or 8.4%. The major appropriations in this category include \$5,122,148 in contracts to provide mental health, medical, and dental services, and substance abuse treatment at the JDF and other services (see list of significant contracts below), and \$2,149,173 in Central Data Processing services.
- \$6,192,452 in Other Charges reflects a net decrease of \$323,752 or 5.0% primarily due to a decrease in Countywide Admin Overhead and in the projections for the cost of custodial and building trade mechanic services through the General Services Department. The major appropriations in this category include:
 - \$2,249,546 in Countywide Administrative Overhead to cover the costs of central services support.
 - \$1,860,000 in Support/Care of Persons to cover the costs of foster care placements for justice involved youth.
 - \$650,000 in job readiness services for clients at the CPC programs (AB 109 funded).
 - \$438,489 in County building use charges.
 - \$331,800 in Youth Authority charges for youth commitments to California Department of Corrections and Rehabilitation (CDCR), Division of Juvenile Facilities.
 - \$200,000 in transitional housing for clients in the CPC programs (AB 109 funded).

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Public Protection/Detention & Corrections**

- \$539,429 in Intrafund Transfers, a net decrease of \$8,957 or 1.6% which include security services for the Fairfield Office and CPC, dispatch services, and the maintenance of Livescan machines through the County Sheriff's Office.
- \$112,500 in Fixed Assets to upgrade the security cameras in the Fairfield Probation building.
- \$475,768 in Other Financing Sources, primarily includes \$263,425 in Other Revenue, \$150,000 from the Yocha Dehe Community Fund, and \$58,500 in Worker's Compensation proceeds.

Contracts

The FY2020/21 Recommended Budget includes a total of \$5,122,148, an increase of \$382,418 or 8.1%, in contracted and other professional services which includes the following significant contracts:

- \$1,910,743 for mental health, medical, and dental services at the JDF.
- \$853,306 for support services to youth and electronic monitoring services for both adults and youth.
- \$450,000 for mental health services to include cognitive behavioral therapy for youth.
- \$245,000 for drug testing services.
- \$242,022 for substance abuse treatment services.
- \$225,090 for food services at the JDF.

Fixed Assets

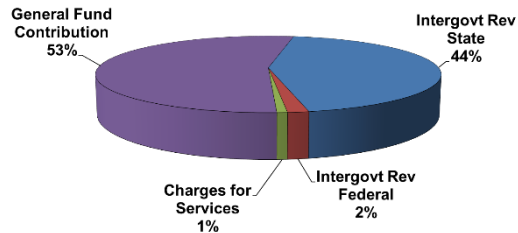
The FY2020/21 Recommended Budget includes the following fixed assets:

- \$112,500 for the upgrade of the security cameras in the Fairfield Probation building.

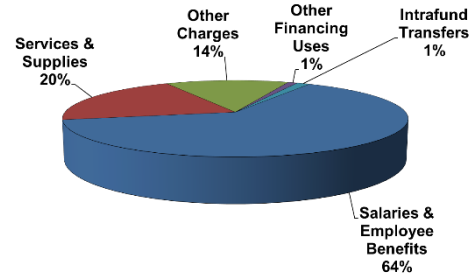
DEPARTMENT COMMENTS

The Department continues to be committed to changing lives and enhancing public protection and victim restoration efforts. Through the work of outstanding staff, the Department continues to move forward in implementing programs and services to meet the needs of the adults and youth under its jurisdiction. During FY2019/20, the Department expanded prevention efforts by continuing the Adopt-a-School Program with the Fairfield-Suisun Unified School District and expanded mentoring services for youth. The Department received funding from the Yocha DeHe Community Fund and is using the funds to provide transitional and independent living skills to youth. In addition, the Department continues to partner with community-based organizations to increase and support educational and employment opportunities for adults through the CPCs and YAC. In FY2020/21, the Department will focus on staff wellness to ensure that staff have the tools and resources they need as they work with a challenging clientele that are classified as high risk for re-offense coupled with a high need for services and monitoring. In addition, the Department will embark on continuous quality assurance and improvement efforts to make sure that the evidence-based programs used are being facilitated with fidelity and aligned with solid evidence of effective practices.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	13,210	12,782	12,901	119	0.9%
INTERGOVERNMENTAL REV STATE	16,869,640	18,781,680	19,916,223	1,134,543	6.0%
INTERGOVERNMENTAL REV FEDERAL	666,704	664,439	764,676	100,237	15.1%
CHARGES FOR SERVICES	326,201	320,118	378,890	58,772	18.4%
MISC REVENUE	477,438	420,750	472,175	51,425	12.2%
OTHER FINANCING SOURCES	650	0	0	0	0.0%
GENERAL FUND CONTRIBUTION	21,348,794	23,601,948	24,171,067	569,119	2.4%
TOTAL REVENUES	39,702,637	43,801,717	45,715,932	1,914,215	4.4%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	25,188,151	27,655,346	29,032,337	1,376,991	5.0%
SERVICES AND SUPPLIES	7,596,569	8,638,445	9,363,446	725,001	8.4%
OTHER CHARGES	5,769,303	6,516,204	6,192,452	(323,752)	(5.0%)
F/A BLDGS AND IMPRMTS	75,253	0	112,500	112,500	0.0%
F/A EQUIPMENT	9,564	0	0	0	0.0%
OTHER FINANCING USES	392,197	443,336	475,768	32,432	7.3%
INTRA-FUND TRANSFERS	406,566	548,386	539,429	(8,957)	(1.6%)
TOTAL APPROPRIATIONS	39,437,603	43,801,717	45,715,932	1,914,215	4.4%
NET CHANGE	(265,034)	(0)	0	0	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Significant Adjustments are discussed in the Department Budget Summary herein.

SUMMARY OF POSITION CHANGES

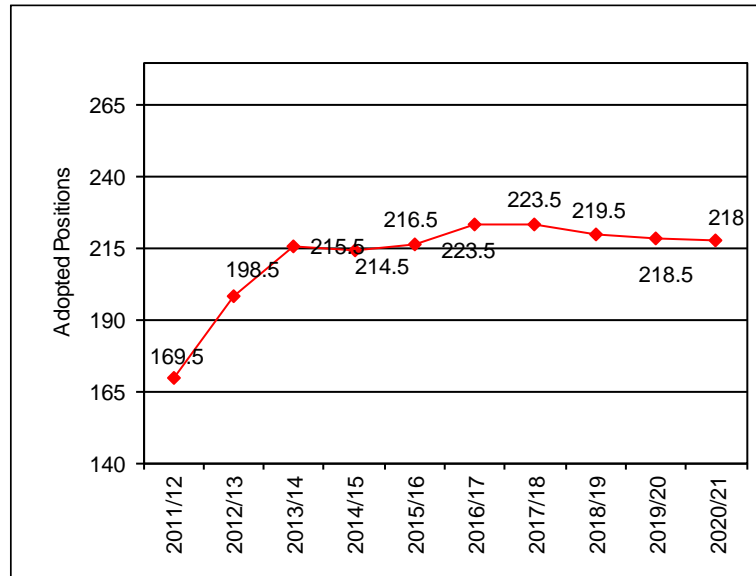
The FY2020/21 Recommended Budget includes the following position changes:

- Delete 1.0 FTE Group Counselor.
- Delete 1.0 FTE Accounting Supervisor.
- Delete 0.5 FTE Deputy Probation Officer.
- Add 1.0 FTE Staff Analyst to perform key contract administration functions, audits and RFPs in the Department, funded entirely with 2011 Realignment (State and Foster Care Assistance) and Federal Aid.
- Add 1.0 FTE (Limited Term) Social Services Worker through June 30, 2021 to address need for expanding staffing in connecting clients to available resources, funded with SB678 funds (State General Fund).
- Extend 1.0 FTE Limited-Term Sr. Deputy Probation Officer for the Office and Traffic Safety through September 30, 2021.

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Public Protection/Detention & Corrections

- Extend 1.0 FTE Limited-Term Deputy Probation Officer for the Office and Traffic Safety through September 30, 2021.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

California Senate Bill (SB) 10, the California Money Bail Reform Act of 2017, will have an impact on Department operations if an opposition referendum fails. The bill is on hold until elections in November 2020. The passage of SB10 would likely increase the number of adults who are referred to and served in the Pretrial Services program. The Department will continue to monitor the outcome of SB10 and work with other stakeholders to make modifications as needed.

California Senate Bill 144 would eliminate numerous fees imposed on criminal offenses and Vehicle Code violations. This would include fees for supervision, reports, public defender costs, and administrative costs for collecting fees. The passage of SB144 would have a fiscal impact on the Department/County in that the Department could no longer charge a fee for services rendered to adults. The impact to Department operations would be minimal in that the fiscal staff will still need to meet with clients to set up payment plans for victim restitution and mandatory fines and fees.

California Senate Bill 889 would raise the age of juvenile court jurisdiction from 17 to include 18- and 19-year-old youth. If passed, the bill would allow the Department to provide the appropriate education, counseling, treatment, and rehabilitation services needed to help these youth enter adulthood better prepared.

COVID-19 - The Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the Probation budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.

Summary of Other Administered Budgets

6650 – Fund 900-Probation
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Public Protection/Detention & Corrections

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
8035 JH REC HALL - WARD WELFARE	2,565	9,525	5,069	(4,456)	(46.8%)
APPROPRIATIONS					
8035 JH REC HALL - WARD WELFARE	8,124	9,500	6,035	(3,465)	(36.5%)
NET CHANGE					
8035 JH REC HALL - WARD WELFARE	5,559	(25)	966	991	(3964.0%)

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

8035 – Fund 035-Juv. Hall Rec.-Ward Welfare Fund Summary of Other Administered Budgets

Christopher Hansen, Chief Probation Officer
Detention & Corrections

FUNCTION AND RESPONSIBILITIES

Pursuant to Welfare and Institutions Code section 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. Interest on the balance of the funds continues to accrue.

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$4,456 or 46.8% in revenues and a decrease of \$3,465 or 36.5% in appropriations when compared to the FY2019/20 Adopted Budget. The revenues projected in FY2020/21 will be transferred from Fund 035 to offset expenditures for the education, benefit, and welfare of youth detained in JDF.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	2,565	1,000	534	(466)	(46.6%)
CHARGES FOR SERVICES	0	25	0	(25)	(100.0%)
MISC REVENUE	0	8,500	4,535	(3,965)	(46.6%)
TOTAL REVENUES	2,565	9,525	5,069	(4,456)	(46.8%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	4,915	3,500	0	(3,500)	(100.0%)
OTHER CHARGES	3,209	6,000	6,035	35	0.6%
TOTAL APPROPRIATIONS	8,124	9,500	6,035	(3,465)	(36.5%)
CHANGE IN FUND BALANCE	5,559	(25)	966	991	(3964.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

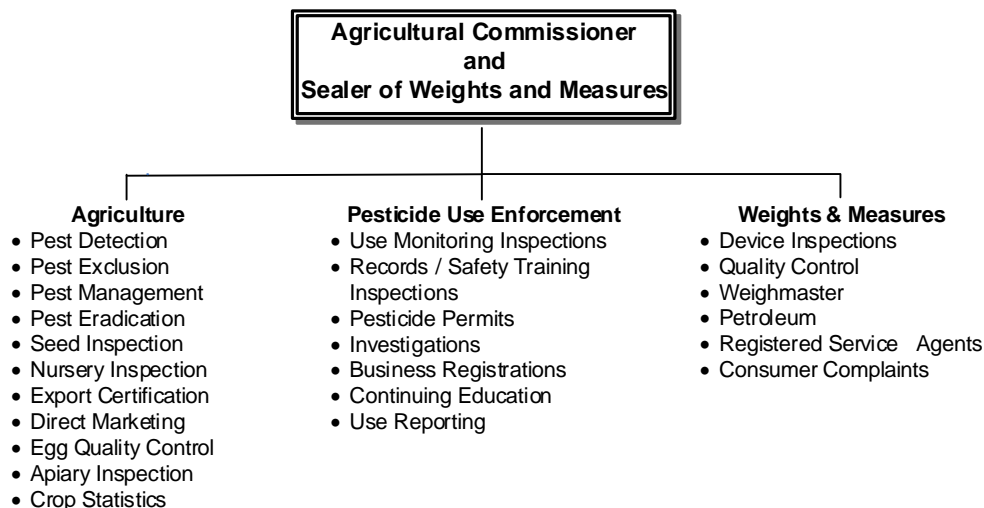
\$4,456 or 46.8% decrease in Misc. Revenue represents a reduced transfer from Fund Balance to fund FY2020/21 appropriations.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the JH Rec Hall – Ward Welfare budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.



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

Budget Summary:

FY2019/20 Midyear Projection:	4,009,249
FY2020/21 Recommended:	4,361,101
County General Fund Contribution:	2,132,575
Percent County General Fund Supported:	48.9%
Total Employees (FTEs):	26

FUNCTION AND RESPONSIBILITIES

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- The 2018 Federal Farm Bill declared industrial hemp a legal agricultural commodity. Adoption of subsequent legislation and implementation of emergency regulations created a framework for legal hemp cultivation in California. Adhering to these rules, in June 2019, the Department issued registrations to three growers to cultivate hemp on 476 acres in unincorporated portions of the county. Due to registration timing, approximately 300 acres were planted and harvested. In November 2019, in response to resident and law enforcement concerns about hemp cultivation, the Board of Supervisors adopted an emergency interim ordinance imposing a 45-day moratorium on the farming and processing of industrial hemp. In early December 2019, the Board extended the moratorium until November 2020 and directed staff to explore and bring back options for potential regulation of industrial hemp. The Department expended 450 staff hours managing the program in 2019 and is expecting to receive approximately 50% cost recovery on program activities from the State and service fees charged to growers. Future program workload and cost recovery is dependent on possible adoption and scope of local regulations and new State contract and service fee revenue.

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

- In February 2020, USDA announced cuts to the European grapevine moth program resulting in a 21% reduction in the Department's FY2019/20 and FY2020/21 contract with CDFA. Staff are currently strategizing plans to extend continued protections to wine grape producers, while reducing trap densities in lower priority areas.

Accomplishments:

- After changes to California's apiary laws were adopted in 2019 and 2020, the Department started an outreach campaign to inform beekeepers and the agricultural industry of new requirements including apiary registration, hive relocation and pesticide application notifications. The Department is also using and promoting a new web-based application called "BeeWhere" to register apiaries, track hive movements and facilitate pesticide notifications from applicators to beekeepers. These efforts have already resulted in a 100% increase in beekeeper registrations in 2020. Program costs are fully recovered through the Department's "BeeSafe" contract with CDFA.
- In 2019, the first time in nearly a decade, the Department completed annual inspections at all business locations with commercial weighing and measuring devices. Previously, due to budget cuts and staffing shortages, the Department had operated a variable frequency inspection cycle wherein devices were inspected on an every-other-year cycle. In 2020, annual inspections will again be completed at all commercial weighing and measuring locations.
- A 26% increase in State funding for exotic pest detection will support expansion of targeted pest surveys and an extended trapping season. New activities include monitoring detection traps in the vicinity of the Port of Benicia for Asian forest-defoliating moths, European grape berry moth trapping in commercial vineyards, and surveys for Almond witches' broom, European stone fruit yellows, plum pox virus and bacterial blight.

WORKLOAD INDICATORS

- During the period of January 1, 2019 through December 31, 2019, staff in the Pesticide Use Enforcement program reviewed and issued 462 pesticide permits, conducted 339 pesticide use and records inspections and conducted nine continuing education outreach events with a total of 398 attendees.
- During the period of January 1, 2019 through December 31, 2019, the Plant Quarantine and Plant Protection Program inspected 466 fields totaling 7,194 acres of agricultural crops for phytosanitary certification, issued 935 federal export certifications for shipments to 41 different countries, issued 168 inter- and intra-state certifications, inspected 4,641 incoming shipments for pests of concern and completed 23,938 servicing checks of the 2,624 traps placed throughout the county.
- During the same 12-month period, weights and measures inspectors inspected a total of 948 commercial locations, 6,501 different devices and conducted 15 weighmaster audits, 137 petroleum audits and issued 53 violation notices with associated follow-up activities.
- The Road Repair and Accountability Act (SB 1), signed into law on April 28, 2017, provides revenue for core agricultural programs. Additionally, CDFA collected \$17 million in unclaimed gas tax (UGT) between April 2017 to November 2018 and held these funds until voters rejected the repeal of SB 1 in November 2018. These additional funds are being proportionally distributed to County Agricultural Commissioners through FY2021/22. Solano's portion of this funding is \$77,350 annually and is not impacted by COVID-19 pandemic. These additional funds are being used to restore service levels to programs within the Agricultural Commissioner's mandated functional areas (Apiary Protection, High Risk Pest Exclusion, Exotic Pest Detection) that were previously defunded or underfunded.

Functional Area Summary

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	1,953,546	2,271,542	2,228,526	(43,016)	(1.9%)
TOTAL REVENUES	1,953,546	2,271,542	2,228,526	(43,016)	(1.9%)
APPROPRIATIONS					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	3,567,091	4,121,550	4,361,101	239,551	5.8%
TOTAL APPROPRIATIONS	3,567,091	4,121,550	4,361,101	239,551	5.8%
NET COUNTY COST					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	1,613,545	1,850,008	2,132,575	282,567	15.3%
NET COUNTY COST	1,613,545	1,850,008	2,132,575	282,567	15.3%

STAFFING					
AGRICULTURE COMMISSIONER/ WEIGHTS & MEASURE	23	24	26	2	8.3%
TOTAL STAFFING	23	24	26	2	8.3%

DEPARTMENTAL BUDGET SUMMARY

The Preliminary Recommended Budget represents a decrease of \$43,016 or 1.9% in revenues and an increase of \$239,551 or 5.8% in appropriations when compared to the FY2019/20 Adopted Budget. As a result, the Net County Cost increased by \$282,567 or 15.3%.

Primary Funding Sources

The primary funding sources for the Department are the County General Fund and intergovernmental revenues. Intergovernmental revenues are mainly received from the State and are associated with various contracted agricultural inspection services and other mandated and subvented agricultural activities such as pesticide use enforcement and regulatory activities. These contract revenues are driven by available workloads and staffing.

The Department's other significant funding sources are: (1) Licenses, Permits and Franchise revenue received in the form of user fees for device registration and other inspections and certifications provided by the Department, and (2) Charges for Services, which are received for field inspections carried out by staff.

The FY2020/21 Recommended Budget includes a net decrease of \$43,016 or 1.9% in revenues. The decrease is primarily due to less projected revenues in areas anticipated to be affected by the COVID-19 pandemic. Changes in revenues from FY2019/20 Adopted Budget are as follows:

- Licenses, Permits and Franchise revenues reflect a decrease of \$25,664 in user fees for device registration and device registration late fees.
- Intergovernmental Revenues reflect a decrease of \$7,352 primarily due to decreases in unclaimed gas tax and pesticide use enforcement; and offset by increases for new revenue contracts from CDFA for pest detection and a new Noxious Weed program.
- Charges for Services reflect a decrease of \$10,000 in revenue received for phytosanitary field inspections.

2830 – Fund 001-Agricultural Commissioner/Weights & Measures Functional Area Summary

Ed King, Agricultural Commissioner/Sealer of Weights & Measures

Protection & Inspect

Primary Costs

The FY2020/21 Preliminary Recommended Budget includes a net increase of \$239,551 or 5.8% in appropriations due to the following:

- Salaries and Employee Benefits reflect an increase of \$366,791, offset by projected salary savings of \$221,537, for a net increase of \$145,254. Salaries reflect the inclusion of an Office Supervisor position added at FY2019/20 Midyear, and Board approved wage increases to the Agricultural Biologist/Weights and Measures Inspector classification series and the Deputy Agricultural Biologist/Weights and Measures classification that are being phased in, and cost-of-living and benefit increases.
- Services and Supplies reflect an increase of \$55,907 primarily due to increases in property insurance, central data processing services, and County garage services.
- Other Charges reflect an increase of \$46,519 primarily due to an increase in Countywide Administrative Overhead charges and utility/water costs at the Dixon facility.
- Other Financing Uses reflect a decrease of \$17,329 as the purchase of only one vehicle is included, as compared to prior fiscal year, and is offset by an increase in pension obligation bond increases.
- Intrafund Transfers reflect an increase of \$9,200 for postage costs and installation of carbon monoxide alarms at the Cordelia warehouse.

Contracts

The FY2020/21 Recommended Budget includes the following contract:

- \$89,149 for USDA Wildlife Services.

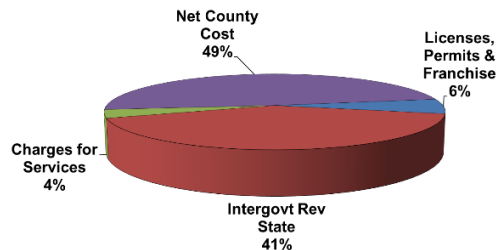
Fixed Assets

None.

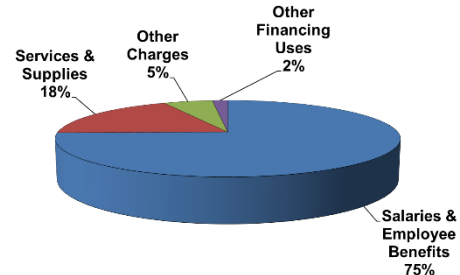
DEPARTMENT COMMENTS

The Department continues efforts to enhance existing programs protective of Solano's agricultural industry, and to support growth of the BeeSafe program, new noxious weed surveys and expansion of pest detection trapping. However, to proactively address COVID-19 impacts, maintain services and protect staff and the public, the Department is temporarily closing offices to walk-in traffic and suspending inspection work where social distancing cannot be reliably maintained, utilizing personal protective equipment measures when performing field inspections, providing services electronically, employing teleworking solutions, and staggering staff schedules and shifting some program work typically performed by extra-help Agricultural Aides to permanent staff. The Department is reducing use of extra-help staff, reflected in salary savings, to further mitigate COVID-19 fiscal impacts.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	265,814	299,000	273,336	(25,664)	(8.6%)
FINES, FORFEITURES, & PENALTY	7,308	5,000	5,000	0	0.0%
INTERGOVERNMENTAL REV STATE	1,497,768	1,801,996	1,794,644	(7,352)	(0.4%)
CHARGES FOR SERVICES	182,381	165,546	155,546	(10,000)	(6.0%)
MISC REVENUE	275	0	0	0	0.0%
TOTAL REVENUES	1,953,546	2,271,542	2,228,526	(43,016)	(1.9%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	2,564,263	3,115,855	3,261,109	145,254	4.7%
SERVICES AND SUPPLIES	628,055	734,253	790,160	55,907	7.6%
OTHER CHARGES	111,104	188,971	235,490	46,519	24.6%
F/A EQUIPMENT	24,184	0	0	0	0.0%
OTHER FINANCING USES	203,085	82,471	65,142	(17,329)	(21.0%)
INTRA-FUND TRANSFERS	36,400	0	9,200	9,200	0.0%
TOTAL APPROPRIATIONS	3,567,091	4,121,550	4,361,101	239,551	5.8%
NET COUNTY COST	1,613,545	1,850,008	2,132,575	282,567	15.3%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Negotiated wage increases and associated benefits costs are outpacing the Department's ability to cover these expenditures with new and/or increasing revenues. Additionally, the Recommended Budget reflects decreases in some revenue streams that may be affected by the anticipated economic downturn resulting from the COVID-19 pandemic; and increases of \$29,364 in central data processing services and \$42,656 in countywide administrative overhead.

Additionally, projected salary savings of \$221,537 includes a reduction in use of extra help as less are anticipated to be needed while social physical distancing requirements are in place to slow the spread of COVID-19.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2019/20 Budget are provided below.

2830 – Fund 001-Agricultural Commissioner/Weights & Measures Functional Area Summary

Ed King, Agricultural Commissioner/Sealer of Weights & Measures

Protection & Inspect

On March 10, 2020, the Board approved the following position changes:

- Extended 1.0 FTE Limited-Term Project Agricultural Biologist/Weights and Measures Inspector (Senior) through June 30, 2021. This position is funded with UGT revenue collected prior to voters' rejection of repeal of SB 1 and distributed annually to counties, and State contract revenue received for the Bee Safe, High Risk Pest and Pest Detection Trapping programs.
- Added 1.0 FTE Office Supervisor to oversee accounting/financial functions, including budgetary activities, accounting and payroll, and clerical personnel. This position is funded with State contract and unclaimed gas tax revenues and County General Fund.

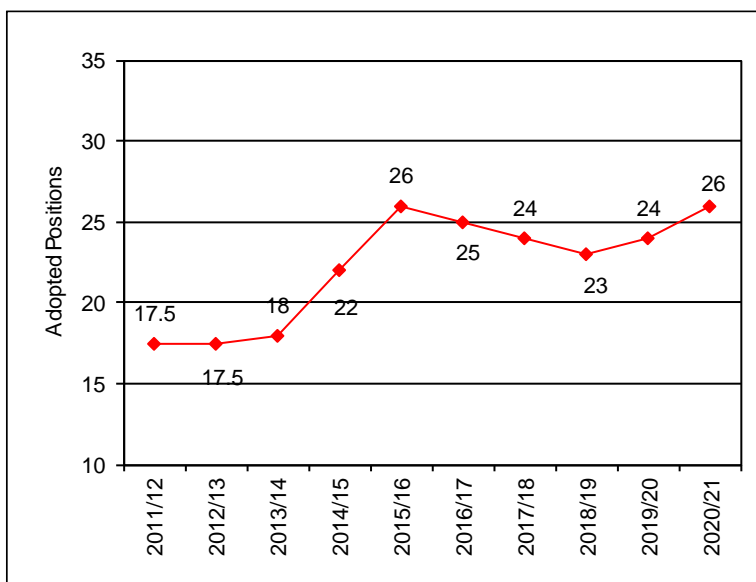
On May 5, 2020, the Board approved the following position change:

- Reclassified 1.0 FTE Office Assistant I to 1.0 FTE Office Assistant II to support the Department's agriculture, pesticide use enforcement and weights and measures programs.

The FY2020/21 Recommended Budget includes the following changes:

- Delete 1.0 FTE Agricultural Biologist/Weights & Measures Inspector (Senior) (TBD).
- Add 2.0 FTE Agricultural Biologist/Weights & Measures Inspector (Spvsing) (TBD) to provide supervision, oversight and training of field staff.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Negotiated wage increases and associated benefits costs are outpacing the Department's ability to cover these expenditures with new revenue.

Timely hiring of extra-help Agricultural Aides for pest detection and phytosanitary programs is an ongoing need due to seasonal demands and contractual requirements.

Development and retention of Agricultural Biologist/Weights and Measures Inspectors is important for consistent high-quality service delivery and long-term succession planning. Due to high turnover in recent years, 57% of the Department's biologist/inspectors have less than three years' experience. To foster growth and advancement, the Department continues to devote resources to train and cross-train staff and support efforts to acquire State issued biologist/inspector and deputy licenses.

Outcomes of ongoing development of federal and State industrial hemp regulations along with consideration of local restrictions may impact Department workload demands and budgeting.

COVID-19 – The Department is anticipating a reduction in UGT revenues resulting from the COVID-19 pandemic; however, the exact impact is not known at this time. Recommended Budget does reflect a reduction in UGT, high risk pest exclusion and some fee revenues. The Department's Supplemental Budget will include a review of these revenues and budget adjustments may be needed as more information surrounding the impact of COVID-19 is known.



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:

FY2019/20 Midyear Projection:	12,569,602
FY2020/21 Recommended:	13,551,459
County General Fund Contribution:	4,234,239
Percent County General Fund Supported:	31.2%
Total Employees (FTEs):	52

FUNCTION AND RESPONSIBILITIES

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

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

Building and Safety Services Division has administrative authority over the unincorporated areas of the County and County-

owned buildings within the various cities. Its primary responsibilities are to:

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

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

- Consumer Protection programs, which include retail food protection, ensuring safety and sanitation of public pools, and implementing minimum health standards for housing and institutions, vector management, and body art and massage practitioners and facilities. Consumer Protection also assists Public Health Nursing by assessing and abating environmental lead hazards for children.
- 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; and participates in activities related to the Solano Subbasin Groundwater Sustainability Agency and other regional water supply issues.
- Hazardous Materials programs that ensure compliance with Health and Safety codes pertaining to the handling and storage of hazardous materials and hazardous waste, treatment of hazardous wastes, the operation of underground and aboveground petroleum storage tanks, health and safety inspections at the refinery, technical assistance, and oversight of the cleanup of hazardous materials spills, 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 office equipment inventories; performing accounting functions, including assisting with invoicing and activities associated with permitting; performing imaging processing and implementing retention schedules; maintaining and updating data information systems; and assisting in coordination of recruitments and other personnel matters.
- Administers the County Business License Program.

Public Works Divisions

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

Parks and Recreation Division

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

Delta Water Activities

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- Department staff continued to respond to a high demand of plan check, permit inspection, and complaint response services for various programs.
- Currently, newer state mandated requirements, such as those related to the refinery inspection program and Accessory Dwelling Units, and new non-mandated programs, such as the evaluation for allowing Microenterprise Home Kitchen

Operations and implementation of the Short-Term Vacation Rental Ordinance, placed additional time demands on existing staff.

- Compounding efforts by staff to meet workload demands were vacancies created from retirements of long-term employees and the difficulty in filling these positions in a very competitive job-market environment. The Department is requesting the addition of an additional Planner Associate and the use of Extra Help staff in FY2020/21 to help meet demands. The Department will also continue to evaluate whether additional staff are needed to meet on-going workloads as existing allocated positions are filled.
- The Department committed significant staff resources towards migrating its existing electronic data management system for all Environmental Health programs to a new system known as Accela Environmental Health. This new system will improve staff efficiency and enhance customer service by providing automated, mandated data exchange with the State for hazardous materials programs, providing automated updates of the latest code requirements instead of requiring staff to perform those updates, allowing real-time mobile inspections through a variety of devices, and by improving communication between the inspectors and regulated businesses. Accela Environmental Health is slated to be fully implemented at the end of FY2019/20 to early FY2020/21.

Accomplishments:

- From 1992 through June 30, 2019 the Department's Environmental Health Division implemented the Local Oversight Program (LOP) through annual contracts with the State Water Resources Control Board and oversaw the cleanup of 511 sites contaminated by leaking underground fuel tanks. Due to the success of the program, only 21 contaminated sites will remain in Solano County by the end of FY2019/20 and these sites were transferred to the State for their oversight. In December 2019, the State conducted a performance audit of the LOP for the final three-year period of the program (July 1, 2016 through June 30, 2019) and found no findings.
- The County Building and Safety Services Division completed plan checks and permitted large projects such as, Caymus Vineyards Retail Store (3,061 square feet, \$1.6 million), Salad Cosmo large addition (24,049 square feet, \$6.5 million), and Solano Cemetery District office (6,866 square feet, \$4 million).
- The Building Division is currently in the process of implementing DigEplan software for electronic plan review to improve the review process and eliminate paper-based reviews. DigEplan will enable submittal, plan review and approval, and associated documents to be sent electronically.

WORKLOAD INDICATORS

- During the period of July 1, 2018 - June 30, 2019, the Planning Division evaluated forty Use Permits, eleven Minor Use Permits, twenty-three Administrative Permits, four Lot Line Adjustment, eight Minor Subdivisions and eleven certificates of compliance, and conducted plan checks of building permits and business license reviews to ensure compliance with zoning regulations.
- During the period of July 1, 2018 - June 30, 2019, the Building Division performed 3,284 building permit inspections associated with 954 building permits, including permits for 19 new primary single-family dwelling units, 29 new secondary dwelling units, and 198 for photo-voltaic (Solar) units.
- During the period of July 1, 2018 - June 30, 2019, Code Compliance received 175 requests to investigate 204 different complaints, including 90 complaints for building violations, 25 complaints for land use violations, 17 complaints for junk and debris, 25 complaints about weeds, 21 complaints for inoperative vehicles and 26 complaints about operating without a business license.
- During the period of July 1, 2018 - June 30, 2019, Environmental Health staff completed 2,792 routine food facility inspections throughout Solano County, including 2,591 routine inspections at 1,657 permanent retail food establishments, to ensure safe food handling practices were being used, and responded to 758 initial complaints concerning the areas of food protection, housing, and waste management programs.
- During the period of July 1, 2018 - June 30, 2019, Hazardous Materials staff inspected 560 of the 1,834 businesses in Solano County that handle reportable quantities of hazardous materials to ensure that their chemical inventories were accurate and that their emergency response plans were complete; and performed 208 routine inspections at business that

Functional Area Summary

2910 – Fund 001-Resource Management Bill Emlen, Director of Resource Management Other Protection

generate or haul waste tires to ensure compliance with State requirements for the Waste Tire Enforcement Program.

- During the period of July 1, 2018 – June 30, 2019, Environmental Health Services Division staff implemented a contract with the Fairfield Suisun Sewer District by performing storm water inspections at 229 retail food establishments and 92 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.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	481,573	504,780	533,861	29,081	5.8%
PLANNING SERVICES	1,000,095	767,522	991,041	223,519	29.1%
CODE ENFORCEMENT	27,393	20,689	22,254	1,565	7.6%
BUILDING & SAFETY SERVICES	1,108,678	873,911	1,000,000	126,089	14.4%
ENVIRONMENTAL HEALTH SERVICES	4,181,439	4,237,297	4,275,755	38,458	0.9%
HAZARDOUS MATERIALS PROGRAM	1,541,283	1,877,424	1,933,385	55,961	3.0%
ENVIRONMENTAL HEALTH-UST OVERSIGHT	275,217	0	0	0	0.0%
INTEGRATED WASTE MANAGEMENT	394,763	444,624	560,924	116,300	26.2%
TOTAL REVENUES	9,010,441	8,726,247	9,317,220	590,973	6.8%
APPROPRIATIONS					
ADMINISTRATION	1,939,992	2,081,065	2,200,196	119,131	5.7%
PLANNING SERVICES	2,346,460	2,605,325	3,015,976	410,651	15.8%
CODE ENFORCEMENT	385,858	452,909	566,784	113,875	25.1%
BUILDING & SAFETY SERVICES	930,066	1,139,437	1,270,884	131,447	11.5%
ENVIRONMENTAL HEALTH SERVICES	3,171,040	3,972,712	4,160,876	188,164	4.7%
HAZARDOUS MATERIALS PROGRAM	1,269,837	1,697,694	1,775,819	78,125	4.6%
ENVIRONMENTAL HEALTH-UST OVERSIGHT	203,428	0	0	0.0%	0.0%
INTEGRATED WASTE MANAGEMENT	410,115	444,624	560,924	116,300	26.2%
TOTAL APPROPRIATIONS	10,656,796	12,393,766	13,551,459	1,157,693	9.3%
NET COUNTY COST					
ADMINISTRATION	1,458,419	1,576,285	1,666,335	90,050	5.7%
PLANNING SERVICES	1,346,365	1,837,803	2,024,935	187,132	10.2%
CODE ENFORCEMENT	358,466	432,220	544,530	112,310	26.0%
BUILDING & SAFETY SERVICES	(178,612)	265,526	270,884	5,358	2.0%
ENVIRONMENTAL HEALTH SERVICES	(1,010,399)	(264,585)	(114,879)	149,706	(56.6%)
HAZARDOUS MATERIALS PROGRAM	(271,445)	(179,730)	(157,566)	22,164	(12.3%)
ENVIRONMENTAL HEALTH-UST OVERSIGHT	(71,789)	0	0	0	0.0%
INTEGRATED WASTE MANAGEMENT	15,353	0	0	0	0.0%
NET COUNTY COST	1,646,358	3,667,519	4,234,239	566,720	15.5%
STAFFING					
ADMINISTRATION	7	7	7	0	0.0%
PLANNING SERVICES	8	8	9	1	12.5%
CODE ENFORCEMENT	1	2	2	0	0.0%
BUILDING & SAFETY SERVICES	6	6	6	0	0.0%
ENVIRONMENTAL HEALTH SERVICES	20	20	20	0	0.0%
HAZARDOUS MATERIALS PROGRAM	7	7	7	0	0.0%
INTEGRATED WASTE MANAGEMENT	1	1	1	0	0.0%
TOTAL STAFFING	50	51	52	1	2.0%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$590,973 or 6.8% in revenues and an increase of \$1,157,693 or 9.3% in appropriations when compared to FY2019/20 Adopted Budget. As a result, the Net County Cost increased by \$566,720 or 15.5%.

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 or fees for service, and the General Fund.

The FY2020/21 Recommended Budget includes a \$590,973 or 6.8% increase in revenues primarily due to the following:

- Licenses, Permits and Franchises revenue of \$6,757,920 reflects an increase of \$155,699 primarily from permits and fees related to development activity such as those for construction of buildings and septic systems, zoning allowances and solid waste permits. Revenues related to business activity, such as operation of food facilities, public pools, business licenses, confined animal facilities and penalty fees for late permit payment also increased.
- Intergovernmental Revenues reflect an increase of \$253,230 or 87.9% due to a new state grants to help address housing issues pursuant to SB2 and to address energy efficiencies throughout Solano County. Included in the revenues for FY2020/21 is \$192,938 in grants from CalRecycle for implementation of the Waste Tire Enforcement Program, solid waste inspections at landfills, the Used Oil Payment Program and other recycling efforts. Funding from the State for wrap-up work after the 2020 census and for abatement of inoperative vehicles from private property is also included.
- Charges for Services of \$1,479,277 reflect an increase of \$136,650 or 10.2%. This is primarily from increased reimbursements from applicants for Other Professional Services and Planning Services for plan reviews and land use inspections for building and planning projects; increased reimbursements from other funds paying their proportional share of Departmental Administrative Overhead costs; increases in the number of water well permits being issued; increases in Interfund Professional Services to reflect the time assisting Public Health with environmental investigations to protect children from lead exposure; and increases in fees received from code compliance cases and document copying charges.

Primary Costs

The FY2020/21 Recommended Budget Includes a \$1,157,693 or 9.3% increase in appropriations primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$543,833 or 7.2% primarily due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates; extra help; and the addition of 1.0 FTE Planner Associate. The salary for extra-help provides project specific assistance to the Department, Integrated Waste Management, Environmental Health, Hazardous Materials, and Code Compliance at 90% to 100% revenue offset, and for Land Use Administration at 30% revenue offset.
- Services and Supplies reflect an increase of \$744,595 or 26.7% primarily due to increases in Other Professional Services and Contracted Services for work on a major subdivision, enhancement of various data management systems within the department, work to address housing issues and to implement energy efficiency programs, continuation of work on the Census 2020, continued partnership with the City of Vallejo regarding the Lakes Water System, and for various Land Use Administration work including ongoing evaluation of Williamson Act contract compliance and of commercial opportunities at freeway interchanges. The Department's use of technology to facilitate efficient service to the public and businesses is resulting in increases to Central Data Processing Services, Software Maintenance and Support, and Controlled Assets Computer Related. Insurance costs for Liability and Risk Management and for telephone communications are expected to increase due plan and use charges. The Department is also seeing an increase in ergonomic equipment costs to facilitate employee work.

Contracts

The FY2020/21 Recommended Budget includes a total of \$1,709,987 or 12.6% in contracted services which includes the following significant contracts:

Projects and Studies which are revenue offset:

- \$300,000 for environmental work related to submittal of major subdivisions, paid by the applicants.
- \$225,891 to upgrade the data management systems in Environmental Health and the Comprehensive Hazardous Materials Inspection Program to assist in compliance with State mandated reporting and improve inspection efficiencies paid from enforcement trust fund and permit fees.
- \$160,000 for work associated with an SB 2 grant to facilitate increasing the number of housing units.
- \$100,000 for work to implement energy efficiency programs countywide paid by the Bay Area Regional Energy Network.
- \$95,000 for continuing research on the land application of biosolids paid from fees collected from the applicators.
- \$81,510 for continuation of outreach efforts for the Census 2020 paid through a State grant received in FY2018/19 and an amendment received in FY2019/20.
- \$80,468 for evaluation of compliance with use permit conditions at various existing wind turbine projects.
- \$80,000 for a contractor to assist with K-12 educational fieldtrips and community cleanups paid from integrated waste revenues.
- \$50,000 for a waste hauler to support cleanup of roadside litter/debris paid from solid waste fees.
- \$33,800 to provide building inspection and plan review services as needed.
- \$25,000 to support recycling and used oil collection.

Studies that are General Fund supported include:

- \$100,000 for consultants to assist with various zoning code updates, such as event regulations, evaluation of commercial opportunities at freeway interchanges, and a Pleasant Valley zoning update; and to assist with land use reviews as needed.
- \$60,000 to expand one of the Department's existing data management system to incorporate code compliance activities to improve efficiencies and save costs.
- \$50,000 for a consultant to assist in further evaluation of the Lakes Water System.
- \$40,000 for a consultant to assist with compliance review of Williamson Act contracts.
- \$30,000 to initiate an update the Housing Element of the General Plan.
- \$25,000 for a consultant to assist with compliance inspections related to the State Mine and Reclamation Act.

Fixed Assets

None.

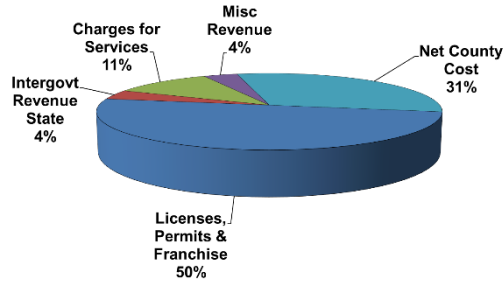
DEPARTMENT COMMENTS

The Department is driven largely by permit activity, special projects to address Board directives, and work to meet State requirements. During FY2020/21, 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 continued work with stakeholders to evaluate development of a Regional Park District, continued evaluation of Williamson Act parcels, study of freeway interchanges, potential changes to zoning in the Pleasants Valley area, and updates to ordinance provisions related to oak woodlands, hillside grading, special events, and nuisances.

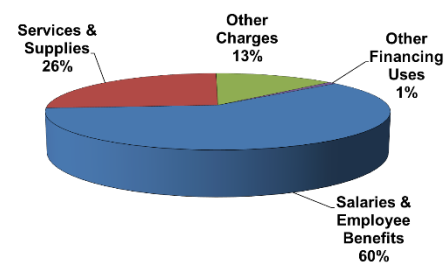
The Department continues to experience a high-level of permit activity, resulting in additional demands from the public and businesses for assistance and service, which must be balanced with meeting mandated State inspection or program implementation requirements. These requirements are placing increased demands on staff and the Department is shifting available staff based on current workload and implementing a variety of technology improvements, from electronic plan review to computer to computer data transfers with State agencies to help increase staff efficiencies. At the same time, the Department is becoming involved in more regional activities, such as review of affordable housing opportunities to help the underserved populations, and work with the City of Vallejo to evaluate necessary improvements to the Lakes Water System. As the costs for providing these services and implementing these programs increases, the Department will continue to balance

its mission to provide service to the public and business and to protect public health and safety, while also looking for methods to generate revenue and control costs to limit impacts to businesses and the General Fund.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	6,668,058	6,602,221	6,757,920	155,699	2.4%
FINES, FORFEITURES, & PENALTY	304	0	0	0	0.0%
INTERGOVERNMENTAL REV STATE	427,881	288,228	541,458	253,230	87.9%
INTERGOVERNMENTAL REV OTHER	24,541	35,000	35,000	0	0.0%
CHARGES FOR SERVICES	1,706,596	1,342,627	1,479,277	136,650	10.2%
MISC REVENUE	183,058	458,171	503,565	45,394	9.9%
TOTAL REVENUES	9,010,438	8,726,247	9,317,220	590,973	6.8%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	6,904,151	7,598,861	8,142,694	543,833	7.2%
SERVICES AND SUPPLIES	1,719,595	2,792,719	3,537,314	744,595	26.7%
OTHER CHARGES	1,984,252	1,905,631	1,796,399	(109,232)	(5.7%)
F/A EQUIPMENT	10,064	0	0	0	0.0%
OTHER FINANCING USES	68,654	135,877	118,454	(17,423)	(12.8%)
INTRA-FUND TRANSFERS	(29,926)	(39,322)	(43,402)	(4,080)	10.4%
TOTAL APPROPRIATIONS	10,656,789	12,393,766	13,551,459	1,157,693	9.3%
NET COUNTY COST	1,646,351	3,667,519	4,234,239	566,720	15.5%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- Salaries and Benefits are increasing by \$543,833 due to implementation of various bargaining agreements for existing staff, the addition of the 1.0 FTE Planner Associate, and increased use of Extra Help employees.
- Contracted Services is increasing by \$204,127 and Other Professional Services is increasing by \$329,301 for a net increase of \$533,428 when compared to FY2019/20 for various consultant work to assist the Department. This includes work on a major subdivision, enhancement of various data management systems within the department, work to address housing issues and to implement energy efficiency programs, continuation of work on the Census 2020, continued partnership with the City of Vallejo regarding the Lakes Water System, and for various Land Use Administration work including ongoing evaluation of Williamson Act contract compliance and of commercial opportunities at freeway interchanges. \$421,227 is offset from various state grants, applicant reimbursements, payments from enforcement funds, or increases to solid waste permit revenue.
- Revenues from the state are anticipated to increase by \$253,230 as a result of new state grants to help address housing issues pursuant to SB2 and to help businesses throughout Solano County improve their energy efficiencies.

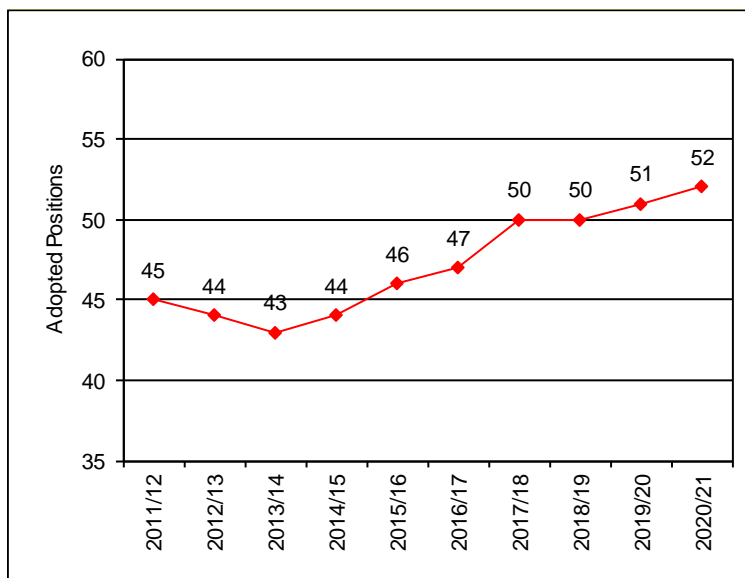
- Countywide Administrative Overhead is decreasing by \$202,882 based on the Department's use of other internal departments, such as County Counsel.
- Central Data Processing expense is increasing by \$128,624 due to the Department's use of Countywide Informational Technologies, especially GIS.

SUMMARY OF POSITION CHANGES

The FY2020/21 Recommended Budget includes the following position change:

- Add 1.0 FTE Planner Associate to investigate building and zones code complaints and complaints related to business licenses. This position is funded by 70% by the General Fund and the remaining funding is revenue generated from fees.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The Department anticipates continued involvement in the evaluation of a regional park and open space district for Solano County. This includes working with partners and stakeholders to determine the viability of placing a measure on the November 2020 ballot.

The Department will work on several planning issues during FY2020/21. This includes evaluation of existing Williamson Act contracts, working with residents to review and recommend updates for the land uses and zoning standards for Pleasants Valley, and studying commercial use at freeway interchanges, and recommending various ordinances related to event standards, nuisances, and updates to accessory dwelling unit requirements. Completion of this endeavor will be impacted should staffing levels not be maintained or given other priorities that may occur during the fiscal year. The Department will bring recommendations regarding these for Board consideration.

The legislature continues to propose amendments to housing laws, which could, at some point, affect the County's discretionary ability to locate affordable housing in particular areas of the County and places additional demands on staff resources to recommend amendments to zoning code to reflect state law requirements. At the same time, the Department is increasing its involvement to assist the County with finding solutions for the various housing needs of hard to place individuals throughout the County. The FY2020/21 budget also includes \$160,000 in appropriations for a consultant to perform work related to SB2 grant from the state. As work on housing issues continues, or escalates, there may be a need to adjust staff assignments or to recommend further increases to staffing and budget to support the effort while maintaining existing program service levels.

The Department continues to be involved in the Solano Subbasin Groundwater Sustainability Agency (GSA), which must prepare a Groundwater Sustainability Plan (GSP) by 2022. This involvement includes research and map preparation, administrative, meeting coordination, and outreach, and other support office activities for the GSA. Work on the GSP continues to progress and it is anticipated that the cost for the plan will largely be supported by state grants. Other water related proposed projects and programs include; water system evaluation, coordination with City of Vallejo regarding the Lakes Water System, Flood Management Policy preparation with the Solano County Water Agency Water Policy Committee, participation on the Solano Water Advisory Commission, and assisting other division staff in Delta Water activities and working groups.

AB626 became law on January 1, 2019 and allows a resident to operate a limited restaurant known as a "Microenterprise home kitchen operation" (MEHKO) from their home kitchen in compliance with the California Retail Food Code (CalCode). The Board of Supervisor held informational Board meetings in FY2019/20 and based on initial Board direction it is anticipated that the Board will choose to allow the operation of MEHKOs countywide. If the Board approves the MEHKO program, the Department

will evaluate the workload demand created by implementation of the MEHKO program and adjust staff assignments or request additional staffing as necessary.

Funding from the amended lead paint settlement judgement was awarded to nine counties throughout California. Solano County will be receiving approximately \$4,986,944 from this judgement which can be used for outreach, education, and abatement of interior lead paint in residences which meet the judgement parameters stated in the settlement. Environmental Health and Solano County Public Health are responsible for implementation of a joint program for lead abatement of impacted properties throughout the County. Environmental Health will be responsible for the clearance and abatement of the residences while Public Health will be responsible for initial outreach and contracting with impacted property owners. It is anticipated that various contractors will be used for carrying out the remediation and lead abatement of the affected residential properties. Once a final work plan is developed, then it will be brought to the Board for their approval and appropriation for the necessary work, offset by revenue from the settlement agreement.

COVID-19 - The Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the Resource Management budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.

2910 – Fund 001-Resource Management
Bill Emlen, Director of Resource Management
Other Protection

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
1904 SURVEYOR/ENGINEER	54,345	54,500	52,900	(1,600)	(2.9%)
1950 SURVEY MONUMENT	10,638	11,500	10,255	(1,245)	(10.8%)
8220 HOMEACRES LOAN PROGRAM	90,903	24,000	18,925	(5,075)	(21.1%)
1510 HOUSING & URBAN DEVELOPMENT	2,295,884	2,400,000	2,600,000	200,000	8.3%
2110 MICROENTERPRISE BUSINESS	47	0	0	0	0.0%
2950 FISH/WILDLIFE PROPAGATION PROG	7,575	2,366	4,506	2,140	90.4%
7000 PARKS & RECREATION	1,729,906	1,904,930	2,044,546	139,616	7.3%
APPROPRIATIONS					
1450 DELTA WATER ACTIVITIES	686,670	816,933	662,212	(154,721)	(18.9%)
1904 SURVEYOR/ENGINEER	142,411	146,106	141,426	(4,680)	(3.2%)
1950 SURVEY MONUMENT	817	16,165	73,413	57,248	354.1%
8217 HOME 2010 PROGRAM	0	2	0	(2)	(100.0%)
8220 HOMEACRES LOAN PROGRAM	885	80,948	81,040	92	0.1%
1510 HOUSING & URBAN DEVELOPMENT	2,295,884	2,400,000	2,600,000	200,000	8.3%
2110 MICROENTERPRISE BUSINESS	2,809	1,206	0	(1,206)	(100.0%)
2950 FISH/WILDLIFE PROPAGATION PROG	(4,329)	12,395	11,453	(942)	(7.6%)
7000 PARKS & RECREATION	1,654,537	1,904,930	2,074,280	169,350	8.9%
NET CHANGE					
1450 DELTA WATER ACTIVITIES	686,670	816,933	662,212	(154,721)	(18.9%)
1904 SURVEYOR/ENGINEER	88,066	91,606	88,526	(3,080)	(3.4%)
1950 SURVEY MONUMENT	(9,821)	4,665	63,158	58,493	1253.9%
8217 HOME 2010 PROGRAM	0	2	0	(2)	(100.0%)
8220 HOMEACRES LOAN PROGRAM	(90,018)	56,948	62,115	5,167	9.1%
1510 HOUSING & URBAN DEVELOPMENT	0	0	0	0	0.0%
2110 MICROENTERPRISE BUSINESS	2,762	1,206	0	(1,206)	(100.0%)
2950 FISH/WILDLIFE PROPAGATION PROG	(11,904)	10,029	6,947	(3,082)	(30.7%)
7000 PARKS & RECREATION	(75,369)	0	29,734	29,734	0.0%

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

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITIES

This budget unit addresses Federal, State and local water-related planning and project proposals with potential impacts to Solano County. These include the ever-changing Delta Water Tunnel plan to convey water supplies south via a new, single, large-scale tunnel infrastructure, posing significant impacts to the Delta region, including Solano County. State and Federal proposed flood infrastructure improvements and habitat restoration programs, such as those in the Cache Slough and Yolo By-Pass region, have direct and indirect impacts on agricultural lands within the County's jurisdictional area if implemented. The Delta Water Activities funds efforts to monitor and engage all these processes through its single manager position with support from other technical professionals in the Department of Resource Management and contractors.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSChallenges:

- The level of activity associated with the Delta Water Activities in FY2019/20 continued to warrant commitment of significant staff resources on behalf of the County. This included continued monitoring of the Delta Water Tunnel project, participation in meetings, media, outreach and messaging of the Delta Counties Coalition, and engagement with State and federal agencies in large-scale ecosystem and flood planning efforts in the Yolo Bypass/Cache Slough region. This involved ongoing interactions on several levels to obtain a suite of regional protection assurances for agriculture, property owners, businesses, and residents. The potential for large-scale ecosystem projects with clear impacts to agriculture will focus staff efforts and add urgency for solutions involving collaborative approaches and programs to address the potential impacts in FY2020/21. This includes continued development of a Habitat Conservation Plan (HCP) to protect Cache Slough agriculture, including agricultural water intakes and potentially municipal intakes to enable continued pumping over time. Funds to implement solutions developed in the HCP will need to be negotiated with the state and the state water contractors.

Accomplishments:

- The Water and Natural Resources Program Manager (Program Manager) provided substantial support to the members of the County Board of Supervisors serving on various Delta Boards and Commissions. The Program Manager monitored a significant number of meetings and actions of Delta Boards, Commissions and Councils, subcommittees, stakeholder groups, the Science Board and the Delta Plan Interagency Implementation Committee to provide useful analysis to the County's Board members serving in these functions. This included invitations to participate in other water-related activities, such as the Voluntary Agreement process initiated by the Governor.
- Instituted an ongoing working group of landowners in the Cache Slough region to hear their concerns, disseminate information and inform agencies and residents about projects that have significant impacts to their communities.
- Participated in subcommittees of "The Partnership", which is comprised of representatives from local, State and federal agencies in the Yolo Bypass/Cache Slough region. The Partnership subcommittees met to collaborate on addressing regional impacts, including development of the above-mentioned HCP and other agricultural sustainability measures.
- Continued to monitor the U.S. Army Corps of Engineers and the Central Valley Flood Protection Board process to initiate an appropriate General Reevaluation Report (GRR) with an ecosystem-flood focus on the Yolo Bypass. The County, with the local flood partners, previously signed a Memorandum of Agreement to facilitate assurances that GRR plans are consistent with the agreed upon local vision contained in the local Corridor Management Framework (CMF) document.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change in revenues and a decrease of \$154,721 or 18.9% in appropriations when compared to FY2019/20 Adopted Budget. This Department is funded primarily by the General Fund.

Primary Costs

The FY2020/21 Recommended Budget decreased primarily due to the following:

- Salaries and Employee Benefits increased by \$7,183 due to increases in salary and retirement costs and nominal changes in various other pay and benefits for the existing Water and Natural Resources Program Manager.
- Services and Supplies decreased by \$58,374 due to decreases in cost for professional services assistance to accomplish County goals, for travel and education/training to attend workshops and meetings, and from the net effect of various nominal increases and decreases in other operational expenses. Increases to controlled assets for a replacement computer, central data processing services, and liability insurance partially offset the decrease. Projected costs for contracted services remain unchanged in FY2020/21 and includes continued support of the County's share of Delta County Coalition's coordinator position and to provide for legislative advocacy.
- Other Charges decreased by \$107,277 primarily due to a reduction in Countywide Administrative Overhead charges, resulting from a decrease in the reimbursable services used from other County agencies, such as County Counsel.
- Intrafund Professional Services increased by \$3,819 primarily to offset costs for use of a Senior Planner from the Planning Division and Hydro-Geological Analyst from the Environmental Health Division who directly assist with Delta Water Activities work. This multi-divisional team approach, led by the Manager, provides a cost-efficient method to address the variety of tasks implemented by this budget.

Contracts

The FY2020/21 Recommended Budget includes a total of \$341,620 or 51.6% in contracted services which includes the following significant contracts:

- \$200,000 towards the County's share for development of a Cache Slough Management Plan or to determine necessary zoning changes in the Cache Slough Complex to protect agriculture.
- \$44,000 for flood studies in the Cache Slough area.
- \$37,620 for legislative advocacy to protect County interests within the Delta.
- \$35,000 for the County's share of the Delta Counties Coalition.
- \$25,000 for consultant services related to the County's continued evaluation and response to the Delta Water Tunnel plan

Fixed Assets

None.

DEPARTMENT COMMENTS

The Delta Water Activities budget continues to support an increasing number of complex water-related issues affecting Solano County. Staff monitors various commissions, councils and committees, and coordinates with contractors and other professional experts to respond to issues involving the Delta. Work teams utilizing staff from other divisions in the Department and within the County, led by the Manager, are also utilized to accomplish goals. The budget unit has been successful in establishing partnerships with other local agencies to accomplish tasks and share costs to achieve mutually beneficial outcomes. While the Department believes the Recommended Budget can address work demands to protect County interest 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.

Summary of Other Administered Budgets

1450 – Fund 001-Delta Water Activities Bill Emlen, Director of Resource Management Legislative & Administration

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	201,818	212,507	219,690	7,183	3.4%
SERVICES AND SUPPLIES	158,122	420,551	362,177	(58,374)	(13.9%)
OTHER CHARGES	276,166	121,742	14,465	(107,277)	(88.1%)
OTHER FINANCING USES	2,359	2,331	2,259	(72)	(3.1%)
INTRA-FUND TRANSFERS	48,205	59,802	63,621	3,819	6.4%
TOTAL APPROPRIATIONS	686,670	816,933	662,212	(154,721)	(18.9%)
NET COUNTY COST	686,670	816,933	662,212	(154,721)	(18.9%)

STAFFING					
DELTA WATER ACTIVITIES	1	1	1	0	0%
TOTAL STAFFING	1	1	1	0	0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Other Professional Services is decreasing by \$62,500, but still includes \$269,000 for professional assistance to support analysis of flood control and environmental documents and on-going participation in partnerships with other stakeholders aligned with County interests in the Delta, Cache Slough, and Yolo Bypass regions.

Countywide Administrative Overhead decreased by \$107,242 due to reduction in costs associated with attending and actively responding to State hearings on Delta related issues in previous years.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

With a relatively new state administration there is a slightly different direction relative to water supply and conveyance. Governor Newsom is pursuing a single Delta tunnel option, rather than the twin tunnels advocated by his predecessor. While a single tunnel will still pose significant impact to Solano County and the Delta, it is a reduction from the tunnel size proposed by the prior administration. Through its "Portfolio" approach, this administration may be open to other technological approaches to water supply, conservation and reuse to bolster local supply, which could offer opportunities to lessen impacts to the County and the Delta. Staff will continue to evaluate the current administration's positions and find opportunities for engagement that potentially can minimize impacts to Solano County.

There continues to be significant federal and state government focus on development of ecosystem restoration and flood risk reduction projects to improve the quality and quantity of habitat in the Delta/Yolo Bypass/Cache Slough Complex to mitigate existing and proposed water projects. Projects proposed in the Cache Slough Complex, such as the 3400-acre Lookout Slough Project include conversion of agricultural lands to habitat and for flood purposes, taking them out of production, and having a profound effect on the land use of the region. During FY2019/20 staff was involved in several forums to direct how ecosystem projects are developed in a manner protective of agriculture in these areas.

The need for collaboration is becoming more imperative in grappling with the various competing interests for the same geographic area and water resources. Significant acreages of land are in various stages of acquisition, design or construction of habitat restoration requiring whole-scale conversion of agricultural lands as are large-scale flood risk reduction activities. Staff will continue to work with elected officials appointed to Delta oversight entities that oversee water supply, conveyance, levee investment, ecosystem and related activities. Staff will also continue to be involved in the Partnership group to help guide regional solutions protective of our agriculture.

The State's 2019 concepts for a single tunnel plan has potential to significantly affect local water supply and quality for agricultural, municipal and industrial purposes. Staff will continue to actively monitor and report on activities and processes that advance environmental review and permitting for all elements of this changing project.

**Bill Emlen, Director of Resource Management
Legislative & Administration**

The State Water Resources Control Board continues its ongoing, phased review and update to the Bay-Delta Water Quality Control Plan, which considers water quality and flow for all beneficial uses. The completion of Phase 1 in 2018 for the San Joaquin River and its tributaries revised flow objectives, leaving more water in rivers to help protect fish species under threat of extinction, and set the stage for Phase 2 for the Sacramento River and its tributaries. The Governor is strongly promoting, and the County is monitoring, Voluntary Settlement Agreement negotiations that would preserve more water supply for human uses.

COVID-19 – The Recommended Budget was prepared and submitted prior to COVID-19. At this time it is unclear how COVID-19 will impact the Delta Water Activities budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Adopted Budget.

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 and Dixon on a reimbursable basis. In addition, the Division maintains a central repository and source of information on non-road surveying and engineering matters and responds to public requests for information and service. The work is performed by Public Works Engineering Division employees on a reimbursable basis through fees for services or the General Fund.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$1,600 or 2.9% in revenues and a decrease of \$4,680 or 3.2% in appropriations when compared to the FY2019/20 Adopted Budget. As a result, the Net County Cost decreased by \$3,080 or 3.4%. The decrease is primarily due to a contract for licensed surveyor services no longer being required after filling the County Surveyor position during FY2019/20.

Contracts

None.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHARGES FOR SERVICES	52,026	51,000	50,800	(200)	(0.4%)
MISC REVENUE	2,319	3,500	2,100	(1,400)	(40.0%)
TOTAL REVENUES	54,345	54,500	52,900	(1,600)	(2.9%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	14,988	20,000	0	(20,000)	(100.0%)
OTHER CHARGES	127,422	126,106	141,426	15,320	12.1%
TOTAL APPROPRIATIONS	142,411	146,106	141,426	(4,680)	(3.2%)
NET COUNTY COST	88,066	91,606	88,526	(3,080)	(3.4%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Other Professional Services are decreasing by \$20,000 and Interfund Services Used is increasing by \$15,000, both due to contracted licensed surveyor services no longer being needed after filling the County surveyor position.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

PENDING ISSUES ON COVID-19

COVID-19 – The Recommended Budget was prepared and submitted prior to COVID-19. At this time it is unclear how COVID-19 will impact the Surveyor/Engineer budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Adopted Budget.

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 \$1,245 or 10.8% in revenues and an increase of \$57,248 or 354.1% in appropriations when compared to the FY2019/20 Adopted Budget. The change in the overall budget is due primarily to a survey monument repair and replacement project proposed for FY2020/21.

Contracts

None.

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	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	1,228	1,000	255	(745)	(74.5%)
CHARGES FOR SERVICES	9,410	10,500	10,000	(500)	(4.8%)
TOTAL REVENUES	10,638	11,500	10,255	(1,245)	(10.8%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	0	10,000	70,000	60,000	600.0%
OTHER CHARGES	817	6,165	3,413	(2,752)	(44.6%)
TOTAL APPROPRIATIONS	817	16,165	73,413	57,248	354.1%
CHANGE IN FUND BALANCE	(9,821)	4,665	63,158	58,493	1253.9%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

There is an increase of \$60,000 in Other Professional Services to repair and replace several survey monuments planned for in FY2020/21.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared and submitted prior to COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the Survey Monument Preservation budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.

FUNCTION AND RESPONSIBILITIES

HOME 2010 Program Budget was for a \$600,000 grant from the State Housing and Community Development in 2010. The joint purpose of this grant program was to provide low-interest loans to income-qualified homeowners for housing rehabilitation on substandard structures and for the operation of a First Time Homebuyer Program, which would provide gap financing for target income first time homebuyers. This program was closed out in 2013 when all the available funding was expended. The program is inactive, though future program income may become available to loan out as part of a revolving loan fund.

This budget unit is part of Fund 105, which includes past housing rehabilitation programs funded under Community Development Block Grants (CDBG) or the State Housing and Community Development (HOME) that provided low-interest loans to income-qualified homeowners to conduct housing rehabilitation work to address health and safety problems and bring the structure up to current building codes. These grants have closed (BU 8215 – CDBG 1999, BU 8216 – CDBG 2000, and BU 8225 – HOME 2006), but funding returns to the County as program income when property owners sell or refinance their homes. Each budget unit maintains its own dedicated Fund Balance. The program income from the repayment of loans is made available to loan out to other qualified homeowners based on the lending guidelines of the originating grant program as part of a revolving loan fund. Fund 105 represents approximately \$1.17 million in loans from these four programs with repayment schedules primarily linked to the sale or refinancing of the residence.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget has no revenues nor appropriations for FY2020/21. There is no County Contribution for this program. The primary funding source for this fund are repayment of loans when property owners refinance their homes. No revenue is anticipated in FY2020/21.

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	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHARGES FOR SERVICES	0	0	0	0	0.0%
TOTAL REVENUES	0	0	0	0	0.0%
APPROPRIATIONS					
OTHER CHARGES	0	2	0	(2)	(100.0%)
TOTAL APPROPRIATIONS	0	2	0	(2)	(100.0%)
CHANGE IN FUND BALANCE	0	2	0	(2)	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared and submitted prior to COVID-19. At this time, it is unclear how COVID-19 will impact the HOME 2010 Program budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.

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 balance payoffs made by loan recipients on existing loans. The services offered by this Program have included housing rehabilitation/reconstruction loans, relocation grants and exterior lead-based paint abatement grants.

In the past, the County has contracted with Mercy Housing California and NeighborWorks Sacramento to administer the Program. Under the Program, income qualified homeowners, specifically within the Homeacres area of unincorporated Vallejo, may apply for low interest loans to rehabilitate their homes for the purposes of abating health and safety deficiencies and bring the structure up to current building code standards. Presently, Fund 120 represents approximately \$737,371 in existing loans to income-qualified homeowners and approximately \$1.52 million in funds are available for loans (see Fund 120 Contingencies). Prior activity by the Department to promote available homeowner assistance programs did not generate interested homeowners who qualified under the program guidelines. In late FY2018/19, the Department procured a contractor to update the 2001 Solano County Owner-Occupied Loan Program Guidelines (Guidelines) and actively advertise and market fund availability. The contractor will also serve as the liaison between the homeowner and contractors to facilitate structure rehabilitation and updates through the Fund should the marketing generate community interest to utilize the Fund. This marketing and liaison activity will continue in FY2020/21.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$5,075 or 21.2% in revenues and an increase of \$92 or 0.1% in appropriations when compared to the FY2019/20 Adopted Budget. There is no County Contribution to this fund.

The primary source of revenue to the Fund is interest earnings and loan payoffs when they occur. Total anticipated revenue is \$18,925 in accrued interest income, which represents a decrease of \$5,075 compared to the FY2019/20 Adopted Budget. Appropriations of \$81,040 result from an \$80,000 fee for the contractor to continue implementation of a program to re-vitalize the use of the Fund and serve as its administrator, should community interest warrant such actions, \$550 for accounting services, \$50 for travel for outreach meetings and \$440 for Countywide Administrative Overhead allocation.

Contracts

The FY2020/21 Recommended Budget includes a total of \$80,000 or 98.7% in professional services which includes the following significant contracts:

- \$80,000 for marketing, community outreach, and administration of the Housing Rehabilitation program.

Fixed Assets

None.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	90,903	24,000	18,925	(5,075)	(21.1%)
TOTAL REVENUES	90,903	24,000	18,925	(5,075)	(21.1%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	535	80,550	80,600	50	0.1%
OTHER CHARGES	350	398	440	42	10.6%
TOTAL APPROPRIATIONS	885	80,948	81,040	92	0.1%
CHANGE IN FUND BALANCE	(90,018)	56,948	62,115	5,167	9.1%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget continues to provide \$80,000 for a contractor to administer the Fund, including actively advertise/market availability of the Fund, gauging community interest, and serving as a liaison between the homeowner and contractors as needed, and track individual project costs and reimbursements. The first phase of this work, a \$16,000 contract to update the Guidelines, began in FY2019/20 with additional marketing and outreach efforts anticipated in FY2020/21.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared and submitted prior to COVID-19. At this time, it is unclear how COVID-19 will impact the Homeacres Loan Program budget. However, a downturn in the economy could increase the number of qualified homeowners for the program. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Adopted Budget.

FUNCTION AND RESPONSIBILITIES

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

1517 Housing Authority

The Solano County Housing Authority (SCHA), under an agreement with the U.S. Department of Housing and Urban Development (HUD), provides housing assistance through the Section 8 Housing Assistance Program for the unincorporated areas of Solano County and the cities of Dixon and Rio Vista. Since the program began in 1978, the SCHA has contracted out for the day-to-day administration and financial management of the Section 8 Housing Assistance Program and the Family Self-Sufficiency Program. 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 Section 8 Housing Assistance Program and the Family Self-Sufficiency Program.

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$200,000 or 8.3% in both revenue and appropriations when compared to the FY2019/20 Adopted Budget. This increase results from the anticipated allocation from HUD to SCHA for FY2020/21 based on current estimates for reimbursements in FY2019/20. The Housing Authority budget tracks the pass-through of up to \$2.6 million in Federal Revenue for section 8 housing programs for the unincorporated areas of Solano County and the cities of Rio Vista and Dixon. There is no County Contribution for this program.

Contracts

The FY2020/21 Recommended Budget includes a total of \$2,600,000 or 100.0% in professional services which includes the following significant contracts:

- \$2,600,000 for an existing agreement with City of Vacaville to serve as administrator of the Housing Authority program.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	2,295,884	2,400,000	2,600,000	200,000	8.3%
TOTAL REVENUES	2,295,884	2,400,000	2,600,000	200,000	8.3%
APPROPRIATIONS					
SERVICES AND SUPPLIES	2,295,884	2,400,000	2,600,000	200,000	8.3%
TOTAL APPROPRIATIONS	2,295,884	2,400,000	2,600,000	200,000	8.3%
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Federal Other revenue is increased by \$200,000 for a total of \$2,600,000, which offsets an equal increase in Other Professional Services for the City of Vacaville to administer the program and supply Section 8 housing vouchers to qualified individuals.

SUMMARY OF POSITION CHANGES

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

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared and submitted prior to COVID-19. The Department will closely monitor how COVID-19 and a possible downturn in the economy could not only increase the number of those requesting Section 8, but the possibility of increased funding. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Adopted Budget.

FUNCTION AND RESPONSIBILITIES

When active, this fund served as a conduit for a \$400,000 Community Development Block Grant from the California Department of Housing and Community Development (HCD) to provide a grant-funded program to offer technical assistance to microenterprise businesses. The program was administered with assistance of a sub-recipient agreement with the Solano Community College Small Business Development Center. The grant expired, and the program closed in March 2017 and is now inactive.

Under the Microenterprise Technical Assistance Program, existing and potential microenterprise businesses could receive training and counseling to grow their business. By definition, microenterprise means the business consists of five or fewer people. Technical assistance services were available to microenterprise businesses located in the unincorporated area of the County and the non-entitled communities of Benicia, Dixon, Rio Vista and Suisun City. The Microenterprise Loan Program provided businesses located in the unincorporated area of Solano County (and non-entitlement cities) with an opportunity to receive working capital to enhance the viability of their business. The program targeted businesses that were either owned by or employed residents who earned 80% or less of the median family income in Solano County.

During initial implementation of this program it was discovered that the loans were not suited for businesses typically located in the unincorporated area, and that they are more geared to city "store front" businesses and designed to bring economic development into a specific, defined area. Also, the loan rates were no better than businesses could find in the open marketplace. This resulted in underutilization of the loans and this program. The Department worked closely with HCD to extend the time frame for implementation and to restructure the program so that the revenue previously allocated for loans could be used for technical assistance. This has resulted in this program being utilized by businesses located in the unincorporated area of Solano County and non-entitlement cities during the grant period.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

The Microenterprise fund is inactive as a result of the expiration of the grant in 2017 and the program was closed in 2019.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change in revenues and a \$1,206 or 100% decrease in appropriations when compared to the FY2019/20 Adopted Budget. There is no County Contribution for this program. As no future revenues or expenses are anticipated, this budget unit was closed in FY2018/19 and remaining fund balance was transferred out of the Fund in FY2019/20.

Contracts

None.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	47	0	0	0	0.0%
TOTAL REVENUES	47	0	0	0	0.0%
APPROPRIATIONS					
OTHER CHARGES	2,809	0	0	0	0.0%
OTHER FINANCING USES	0	1,206	0	(1,206)	(100.0%)
TOTAL APPROPRIATIONS	2,809	1,206	0	(1,206)	(100.0%)
CHANGE IN FUND BALANCE	2,762	1,206	0	(1,206)	(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.

2950 – Fund 012-Fish/Wildlife Propagation Program Summary of Other Administered Budgets

Bill Emlen, Director of Resource Management

Other Protection

FUNCTION AND RESPONSIBILITIES

The program is responsible for distributing fine monies collected within the County from violation of Fish and Game laws and mitigation funds collected from settlements involving wetlands. Funds collected are distributed through a competitive grant process to local applicant organizations and agencies for the improvement of wildlife habitat and propagation, environmental education and wildlife rescue. Grant awards are distributed via the Fish and Wildlife Propagation Fund (FWPF) Grant Program and Suisun Marsh Specific Fund (SMSF) Grant Program. These programs are 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 \$2,140 or 90.4% in revenues and a decrease of \$942 or 7.6% in appropriations when compared to the FY2019/20 Adopted Budget and a \$6,947 use in the Fish and Wildlife Propagation Fund Balance.

Primary Funding Sources

The primary funding sources for the fund are fine monies collected within the County from violation of Fish and Game laws and mitigation funds collected from settlements involving wetlands. It is anticipated that revenues from Vehicle Code Fines will be \$4,300 and interest income on the fund will be \$206, which results in total revenue increase of \$2,140 into the fund compared to the FY2019/20 Adopted Budget.

Primary Costs

The FY2020/21 Recommended Budget includes a \$942 or 7.6% decrease in appropriations primarily due to a decrease in Interfund Services Used-County for less staff time being used to administer the program. The FY2020/21 Recommended Budget includes the use of \$10,000 of available Fund Balance for grant awards.

Contracts

None.

Fixed Assets

None.

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

DEPARTMENT COMMENTS

Interest in grant awards from the fund for the betterment of our environment continued during the FY2019/20 competitive grant cycle. The Department intends to continue its successful outreach strategy in FY2020/21 and expects to award up to \$10,000 in grants for projects. The Department will continue to monitor use of the Fund to ensure adequate awards can be provided during each grant cycle. If the Fund Balance is not sufficient in subsequent fiscal years, then the Department will need to refrain from opening the competitive grant cycle until the Fund Balance is sufficient for projects to be awarded grant funding.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	6,584	2,266	4,300	2,034	89.8%
REVENUE FROM USE OF MONEY/PROP	991	100	206	106	106.0%
TOTAL REVENUES	7,575	2,366	4,506	2,140	90.4%
APPROPRIATIONS					
SERVICES AND SUPPLIES	0	327	400	73	22.3%
OTHER CHARGES	(4,329)	12,068	11,053	(1,015)	(8.4%)
TOTAL APPROPRIATIONS	(4,329)	12,395	11,453	(942)	(7.6%)
CHANGE IN FUND BALANCE	(11,904)	10,029	6,947	(3,082)	(30.7%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared and submitted prior to COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the Fish/Wildlife Propagation Program budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.

**Bill Emlen, Director of Resource Management
Recreation Facility**

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITIES

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSChallenges:

- Maintaining adequate staff levels and availability of staff with proper authorities to support operations year-round continues to be a challenge. The Park and Recreation Division's operational model is based on six permanent ranger staff being supported by up to nine Park Aides, which is intended to allow parks' staffing to expand and contract to efficiently meet seasonal use demands. In recent years high visitation rates by the public are extending into typically lower use, off-peak season, periods when seasonal Park Aide staffing traditionally has been reduced and permanent staff use accrued leaves in preparation for the peak season. With the increased days and hours of operations, there is also an impact on availability of a Park Rangers at each of the parks on some days, especially given the distance between parks and use of leaves, planned or unplanned, and long-term vacancies. At the same time retention and recruitment of both seasonal and permanent staff has been problematic, especially at the Park Ranger Supervisor level, though the Department does anticipate filling this position by late FY2019/20 after a long vacancy period. The Department will continue to evaluate the staffing model, both for number and the type of positions, during FY2020/21 to determine recommended changes should these staffing issues and use trends continue.
- Lake Solano Park was impacted by two Pacific Gas and Electric's Public Safety Power Shutoffs (PSPS) events for a total of seven days. During the PSPS events, only those campers with fully self-contained RVs were allowed to remain and/or use the campground, and the day use section was closed as toilets were not available due to no power to the well. This had an impact on staff services since they had to be redirected to contact and, if necessary, reschedule prospective campers impacted by the PSPS. The PSPS also had an impact on revenues during the period it was in effect, but high visitation rates into the off-peak period mitigated any overall negative impact to revenue.
- The use of recreational vehicle (RV) at the parks, compared to the more historical tent camping, continues to impact demand for electricity and RV dump station use at Lake Solano Park and Sandy Beach Park, resulting in higher costs to provide these services. Compounding the issue is that the electrical systems at these parks were not designed for today's RV electrical demands. The Department will continue to explore possible methods to upgrade the electrical system in the campgrounds during this and subsequent fiscal years. In FY2019/20 the Department completed installation of an automated pay dump station at Sandy Beach Park and will be monitoring its effectiveness at stabilizing maintenance costs before considering adding a similar system at Lake Solano Park.

Accomplishments:

- The Division's Park Volunteer Program provided over 45 public outreach events (guided tours, virtual experiences, and special events) during FY2019/20 at Lake Solano Park, Lynch Canyon Open Space Park and Sandy Beach, most of which were organized by two contracted volunteer coordinators and run by public volunteers. Volunteers contributed over 350 hours of their time.
- The parks continue to utilize and develop new volunteers to perform restoration project work and maintain and build onsite and virtual education programs to attract visitors. This included performing stewardship work, such as native vegetation planting, trail improvements, and organized community cleanup events at the parks, and acting as volunteer Camp Hosts at the Sandy Beach and Lake Solano campgrounds.
- Coordination efforts with partners such as Solano Resource Conservation District, Putah Creek Council, the Bureau of Reclamation, Yocha Dehe Wintun Nation, Suisun Resource Conservation District and California State Fish and Wildlife have been underway this year for much needed habitat restoration grant opportunities at Lake Solano Park and Belden's Landing Water Access Facility with one project awarded and underway at Belden's Landing.

WORKLOAD INDICATORS

- During the period of July 1, 2018 through June 30, 2019, an estimated 196,813 visitors were served at the County Parks, continuing to follow a use pattern averaging approximately 200,000 park visitors annually. This equates to 30,000 park visitors per permanent ranger position. This level of interaction with the public occurs in conjunction with performing park asset maintenance, cleaning, project coordination and working with our partners. In FY2019/20, the Division maintained visitor use levels consistent with the prior three years' growth pattern for use during the first half of the fiscal year, and at Midyear achieved 57% of the prior year's Recreation Services revenues. At the beginning of the fourth quarter the parks experienced public closures related to the COVID-19 pandemic resulting in significant reductions in visitation levels and peak season revenues.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$139,616 or 7.3% in revenues and an increase of \$169,350 or 8.9% in appropriations when compared to FY2019/20 Adopted Budget. As a result, the General Fund Contribution increased by \$101,331 which results in an increase in the use of the Parks and Recreation Fund Balance by \$29,734.

Primary Funding Sources

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

For FY2020/21 the increase of \$139,616 or 7.3% in revenues is primarily due to the following:

- An increase in Intergovernmental Revenues by \$21,748 primarily for a grant from the National Fish and Wildlife Foundation for restoration work at Belden's Landing.
- An increase in Other Financing Sources by \$101,331 as additional General Fund Support is required to maintain Park and Recreation Operations.

Primary Costs

The FY2020/21 Recommended Budget includes an increase of \$169,350 or 8.9% increase in appropriations due to the following:

- An increase in Salary and Benefits by \$32,559 or 3.6% primarily due to negotiated and approved labor contracts resulting in increases in wages, CalPERS retirement costs, and insurance rates.
- An increase in Services and Supplies of \$19,024 primarily due to minor increased costs for Utilities, Insurance-Risk Management, Maintenance and Building Improvements, Central Data Processing, fuel and lubricants, Computer Components less than \$1,500, Contracted Services, Controlled Assets Computer Related, and County Garage Services

**Bill Emlen, Director of Resource Management
Recreation Facility**

being partially offset primarily by decreases in Water and Other Professional Services. Increases offset with decreases to various other operational costs.

- An increase in Other Charges by \$79,256 primarily from increased costs for Countywide and Departmental Administrative Overhead, reimbursement to the Road Fund for road work at Sandy Beach Park, and for assistance by Sheriff's Office personnel with patrolling the parks and with recruitments.

Contracts

The FY2020/21 Recommended Budget includes a total of \$109,246 or 5.3% in contracted services, significant contracts include the following:

- \$33,201 Solano Resource Conservation District for docent and stewardship events at Lake Solano.
- \$26,345 Solano Land Trust docent and stewardship events at Lunch Canyon.
- \$25,000 for a consultant related to the Parks District formation.
- \$14,000 for Landscape Architectural Services, which are reimbursed by a grant.

Fixed Assets

The FY2020/21 Recommended Budget includes the following fixed assets:

- \$38,000 for a tractor to help perform landscaping and hauling work at Lake Solano.

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, ensure correct staffing levels to meet public demands for park operating hours and a 365-day per year schedule, expand public outreach and promotional efforts to improve revenues, and enhance park stewardship and environmental education by working with our partners. The Recommended Budget also continues the Department and Division's commitment towards the evaluation of possible formation of a regional Park District formation and includes continuation of the restoration work to repair fire damage at Belden's Landing Boat Launch.

Summary of Other Administered Budgets

7000 – Fund 016-Parks & Recreation Bill Emlen, Director of Resource Management Parks & Recreation

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	751,759	778,609	782,717	4,108	0.5%
FINES, FORFEITURES, & PENALTY	1,196	800	1,464	664	83.0%
REVENUE FROM USE OF MONEY/PROP	23,752	17,852	24,903	7,051	39.5%
INTERGOVERNMENTAL REV STATE	8,188	8,318	8,304	(14)	(0.2%)
INTERGOVERNMENTAL REV FEDERAL	172	0	20,579	20,579	0.0%
INTERGOVERNMENTAL REV OTHER	1,933	317	1,500	1,183	373.2%
CHARGES FOR SERVICES	621,282	619,786	624,500	4,714	0.8%
MISC REVENUE	5,196	8,000	8,000	0	0.0%
GENERAL FUND CONTRIBUTION	316,428	471,248	572,579	101,331	21.5%
TOTAL REVENUES	1,729,906	1,904,930	2,044,546	139,616	7.3%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	766,278	902,436	934,995	32,559	3.6%
SERVICES AND SUPPLIES	612,700	713,003	732,027	19,024	2.7%
OTHER CHARGES	268,843	282,234	361,490	79,256	28.1%
F/A EQUIPMENT	0	0	38,000	38,000	0.0%
OTHER FINANCING USES	6,716	7,257	7,768	511	7.0%
TOTAL APPROPRIATIONS	1,654,537	1,904,930	2,074,280	169,350	8.9%
CHANGE IN FUND BALANCE	(75,369)	0	29,734	29,734	0.0%
STAFFING					
PARKS & RECREATION	7	7	7	0	0.0%
TOTAL STAFFING	7	7	7	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- The General Fund Contribution is increased by \$101,331 to offset general operational costs.
- Countywide Administrative Overhead is increased by \$79,644 resulting from Parks use of internal County services.
- Salary and Benefits are increased by \$32,559 to maintain the existing level of permanent and extra help staff to manage the parks.
- Equipment is increased by \$38,000 from the Park Fund purchasing a tractor for landscaping and hauling work at Lake Solano Park.
- Grant Revenue is increased by \$20,579 to fund completion of fire repair work at Belden's Landing Boat Launch.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Department and Division continue to provide support towards possible formation of a Regional Parks and Open Space District. Funding and staffing for this effort is shared with Resource Management (BU 2910), which utilizes Planning Division staff and contracts in this endeavor. The Parks Manager will continue to be involved and the Recommended Budget has appropriated \$25,000 towards professional services to support this process.

Current use of the parks has been at or near record levels, providing improved recreational revenue to offset park operation costs. This is tempered by the fact that labor costs and costs associated with providing services to more parks' visitors have increased. The Department will continue to evaluate staffing options and operational cost control measures that maintains availability of the parks to the public and provides quality parks experiences, while controlling costs.

COVID-19 – The Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the Parks and Recreation budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.

During park closures related to the COVID-19 pandemic the Parks Division was able to capitalize upon staff knowledge and skills to identify and perform park projects and deferred maintenance work. Some of this work is difficult to complete during normal park operations due to impact on public access.