

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:

FY2020/21 Midyear Projection:	13,035,752
FY2021/22 Recommended:	12,930,102
County General Fund Contribution:	257,040
Percent County General Fund Supported:	2.0%
Total Employees (FTEs):	85

FUNCTION AND RESPONSIBILITIES

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

Since FY2003/04, child support funding from the State and federal government has remained relatively flat, resulting in continuous downsizing of the Department, mostly through attrition. In FY2020/21, the Department experienced an additional \$795,961 reduction in State and federal funding as a result of the COVID-19 pandemic and anticipated impacts on the State Budget. The reductions, which are expected to carry forward in FY2021/22, were absorbed by deleting seven vacant positions, reducing or eliminating contract services, travel and education expenses, and redesigning business processes to reduce office expenses.

Accomplishments:

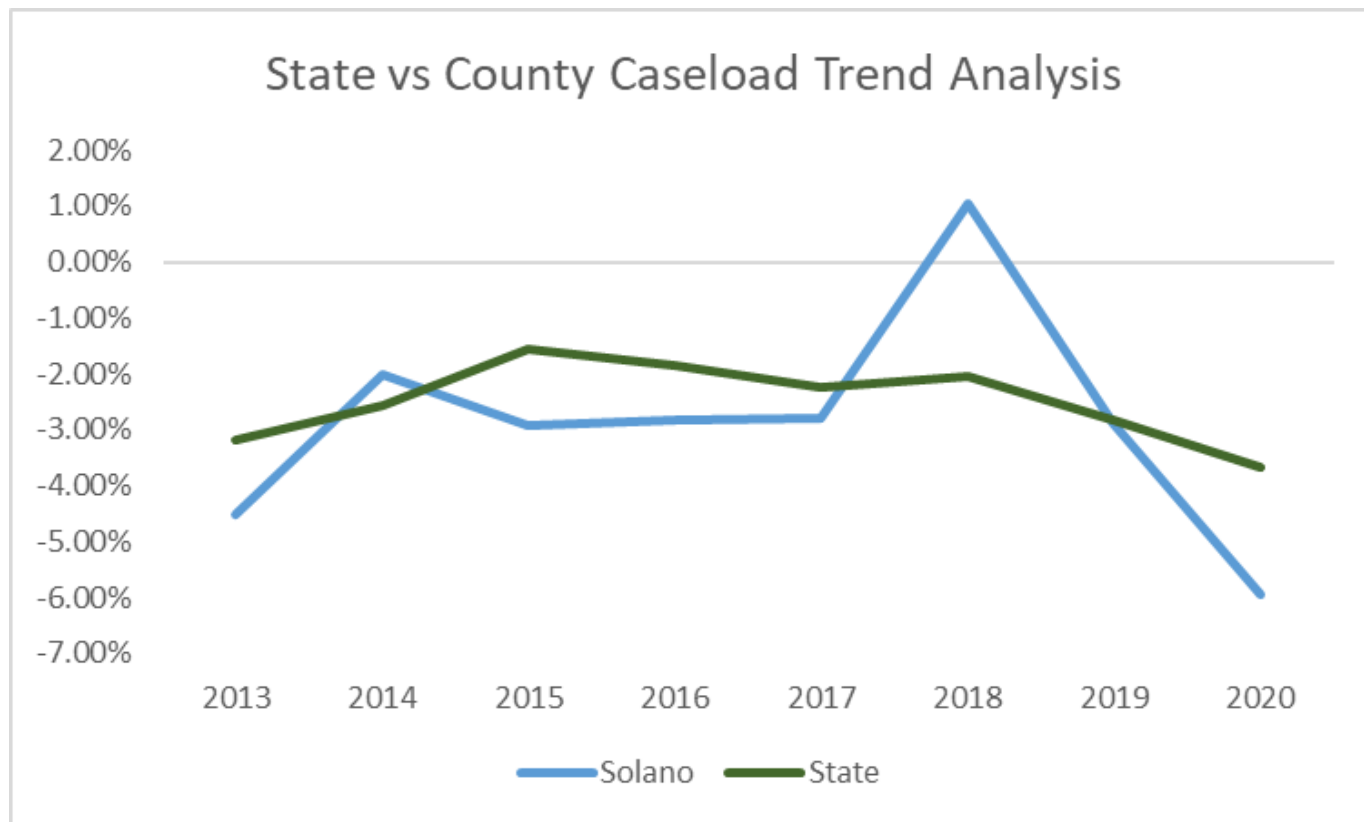
- Provided continuity of services to customers during the COVID-19 pandemic by accelerating the roll-out of the Department's successful telework program.
- Introduced new technologies, such as texting and electronic document signatures, providing a convenient and secure way to provide services to customers from the safety and comfort of their homes.
- Building on the strong partnership between Child Support Services and the Superior Court of California, Solano County court hearings were offered via Zoom, ensuring continued access to the legal system.
- Distributed \$44,517,604 in child support payments in the Federal Fiscal Year (FFY) 2020, a \$5,042,870 (12.7%) increase in collections over FFY2019, which represents needed money that helps families reach and maintain economic security. This increase is a larger increase than prior years due to increased collections for unemployment and the federal stimulus payments being intercepted in FFY2020.
- Achieved a collection rate of 81.4% on cases with past due child support.

WORKLOAD INDICATORS

- During the period of October 2019 through September 2020 (FFY2020), the Department opened and administered 1,779 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 14,574 child support cases throughout the year. Of those cases, 94.9% had child support orders established.
- During the same 12-month period, the Department:
 - Collected \$27,076,941 through income withholding orders in cooperation with employers.
 - Collected \$6,311,297 of past due child support owed through federal and State tax intercepts including stimulus payments.
 - With a staff of three attorneys, attended 1,237 court hearings to establish, modify, or enforce child support on behalf of children and families.
 - Reviewed 1,828 requests to review court ordered child support obligations due to a change in circumstances. Of those requests, 426 resulted in a modification of the monthly child support obligations that better reflected the parents' ability to pay.

Caseload Trends FY2012 to FY2020

The Solano County Department of Child Support Services (DCSS) has experienced a decline of 1,667 cases or 10.3% over the last five (5) years and a decline of 3,825 or 20.8% over the past nine (9) years. During the same timeframe, the Statewide DCSS has experienced a decline of 126,040 cases or 10.38% and 244,008 cases or 18.3%, respectively. The number of cases continues to decline both statewide and within Solano County DCSS at an average of just over 2.7% per year. In the Caseload Trend graph below, the percent change in caseload when compared to the prior year is illustrated for Solano County and the State of California.



There has been a decline in statewide and Solano County caseloads during recent years and State and federal revenue have been relatively flat for the past eighteen years. Revenues have not kept pace with the increased costs in staffing and operating costs. Therefore, as vacancies continue in the Department, management is reviewing and assessing the most efficient staffing needs and eliminating positions through attrition. Since FY2002/03, when the Department had a staffing high of 181 FTEs, the number of positions has steadily declined to a current 85 FTEs; this decline has averaged 4% per year. The Department is also looking for other ways to reduce operating costs through technology and other efficiencies.

2480 – Fund 369-Department of Child Support Services
Functional Area Summary

Pamela Posehn, Director of Department of Child Support Services
Judicial

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHILD SUPPORT CASE MANAGEMENT	72,594	0	0	0	0.0%
ADMINISTRATION	19,009	0	0	0	0.0%
CLERICAL SUPPORT SERVICES	1,961	0	0	0	0.0%
OPERATIONS	12,297,956	12,832,164	12,810,204	(21,960)	(0.2%)
TOTAL REVENUES	12,391,520	12,832,164	12,810,204	(21,960)	(0.2%)
APPROPRIATIONS					
CHILD SUPPORT CASE MANAGEMENT	7,771,694	7,920,779	8,579,144	658,365	8.3%
ADMINISTRATION	541,737	569,375	598,133	28,758	5.1%
CLERICAL SUPPORT SERVICES	2,207,176	2,085,236	1,825,765	(259,471)	(12.4%)
OPERATIONS	1,777,620	2,499,935	1,927,060	(572,875)	(22.9%)
TOTAL APPROPRIATIONS	12,298,227	13,075,325	12,930,102	(145,223)	(1.1%)
CHANGE IN FUND BALANCE					
CHILD SUPPORT CASE MANAGEMENT	7,699,100	7,920,779	8,579,144	658,365	8.3%
ADMINISTRATION	522,728	569,375	598,133	28,758	5.1%
CLERICAL SUPPORT SERVICES	2,205,214	2,085,236	1,825,765	(259,471)	(12.4%)
OPERATIONS	(10,520,336)	(10,332,229)	(10,883,144)	(550,915)	5.3%
CHANGE IN FUND BALANCE	(93,294)	243,161	119,898	(123,263)	(50.7%)
STAFFING					
CHILD SUPPORT CASE MGMT	69	69	65	(4)	(5.8%)
ADMINISTRATION	2	2	2	0	0.0%
CLERICAL SUPPORT SERVICES	22	19	18	(1)	(5.3%)
TOTAL STAFFING	93	90	85	(5)	(5.6%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$21,960 or 0.2% in revenues and a decrease of \$145,223 or 1.1% in appropriations when compared to the FY2020/21 Adopted Budget.

Primary Funding Sources

The Department receives 34% of its intergovernmental funding from the State and 66% from the federal government. However, the State and federal allocated revenues for FY2021/22 are not sufficient to meet the Department's expenditures. Consequently, the FY2021/22 Recommended Budget includes a County General Fund contribution in the amount of \$257,040 to partially fund salary and benefit cost increases due to cost of living, merit, and longevity adjustments, as well as increases in retirement and health benefits costs given the loss of State revenue. By providing a General Fund contribution, the Department can leverage the dollars to draw down an additional \$519,800 in federal monies as part of the Federal Financial Participation (FFP) Match Program. It is recommended the General Fund continue to provide bridge funding as DCSS rebalances their FTEs, caseload, and revenues to bring the Department back in line with Board Budget Policies.

Primary Costs

The FY2021/22 Recommended Budget includes a \$145,223 or 1.1% decrease in appropriations due to the following:

- Salaries and Employee Benefits reflect a net increase of \$430,360 mainly due to a decrease in salary savings as the Department expects a reduction in the number of retirements or other staff turnover as well as the deletion of five vacant positions in FY2020/21. However, due to increases in wages from approved labor agreements, merit/step/longevity increases for staff, increases in CalPERS rates on higher salaries, increases in health benefit costs and coverage levels for staff, Salary and Employee Benefit costs increased for the remaining full-time positions.

Functional Area Summary

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

- Services and Supplies reflect a net decrease of \$30,644 primarily due to a decrease in Central Data Processing Services charges. In addition, due to the Department's relocation to the Solano County Administration Center (CAC) in FY2020/21, the Department will no longer have costs for leased rental space, janitorial services, and utilities; however, these decreases are partially offset by an increase in Rents & Leases for payments to the County per the MOU reflecting costs for the Tenant Improvements made to the CAC.
- Other Charges reflect a net increase of \$241,370 primarily due to increases in Countywide Administration Overhead and Building Charges of \$286,670 reflecting a shift in expenditure categories as the Department is now a full-time tenant in the Solano County Administration Center.
- Other Financing Uses reflect a net decrease of \$784,309 in Operating Transfers Out due to the elimination of one-time State funding received for tenant improvements for new office space at the Solano County Administration Center in FY2020/21.

Contracts

The FY2021/22 Recommended Budget includes a total of \$65,000 or 0.5% in contracted services, which include the following:

- \$65,000 Team Legal for the service of legal documents to customers.

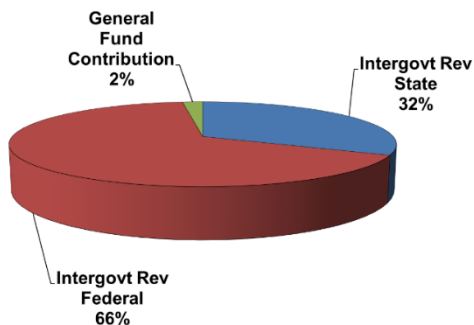
Fixed Assets

None.

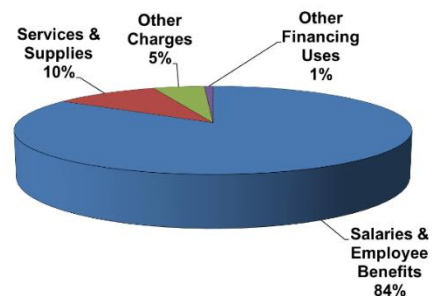
DEPARTMENT COMMENTS

None.

SOURCE OF FUNDS



USE OF FUNDS



Pamela Posehn, Director of Department of Child Support Services
Judicial

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	16,134	3,784	8,832	5,048	133.4%
INTERGOVERNMENTAL REV STATE	4,175,363	4,253,005	4,088,341	(164,664)	(3.9%)
INTERGOVERNMENTAL REV FEDERAL	8,198,681	8,479,875	8,455,991	(23,884)	(0.3%)
CHARGES FOR SERVICES	1,342	500	0	(500)	(100.0%)
OTHER FINANCING SOURCES	0	55,000	0	(55,000)	(100.0%)
GENERAL FUND CONTRIBUTION	0	40,000	257,040	217,040	542.6%
TOTAL REVENUES	12,391,521	12,832,164	12,810,204	(21,960)	(0.2%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	10,411,580	10,456,010	10,886,370	430,360	4.1%
SERVICES AND SUPPLIES	1,455,817	1,334,286	1,303,642	(30,644)	(2.3%)
OTHER CHARGES	330,542	390,411	631,781	241,370	61.8%
OTHER FINANCING USES	100,289	894,618	108,309	(786,309)	(87.9%)
TOTAL APPROPRIATIONS	12,298,227	13,075,325	12,930,102	(145,223)	(1.1%)
CHANGE IN FUND BALANCE	(93,293)	243,161	119,898	(123,263)	(50.7%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

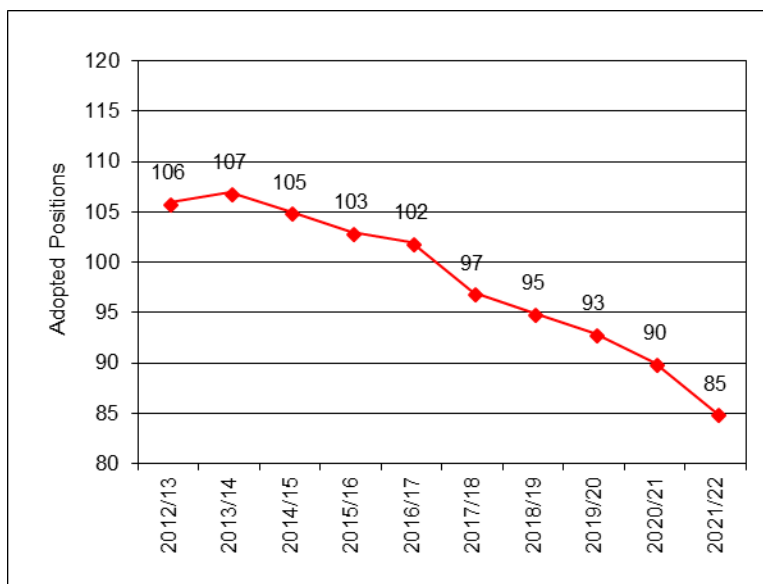
SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2020/21 Budget are provided below.

On March 9, 2021, the Board approved the following position changes:

- Deleted 4.0 FTE Child Support Specialists.
- Deleted 1.0 FTE Office Assistant II.
- Deleted 1.0 FTE Accountant.
- Added 1.0 FTE Staff Analyst.

There are no changes in position allocation in the FY2021/22 Recommended Budget.

STAFFING TREND**PENDING ISSUES AND POLICY CONSIDERATIONS**

Additional Program Funding - Governor Newsom's FY2021/22 Proposed Budget included an increase in local child support agency (LCSA) funding of \$25 million (\$8.5 million in State general fund and \$16.5 million in federal match). In an announcement issued by Governor Newsom's press office on February 17, 2021, there is mention of restoring the funding cuts made to Child Support Services in FY2020/21 (\$56.5 million for LCSA's). This increase is expected to be included in the May Revise.

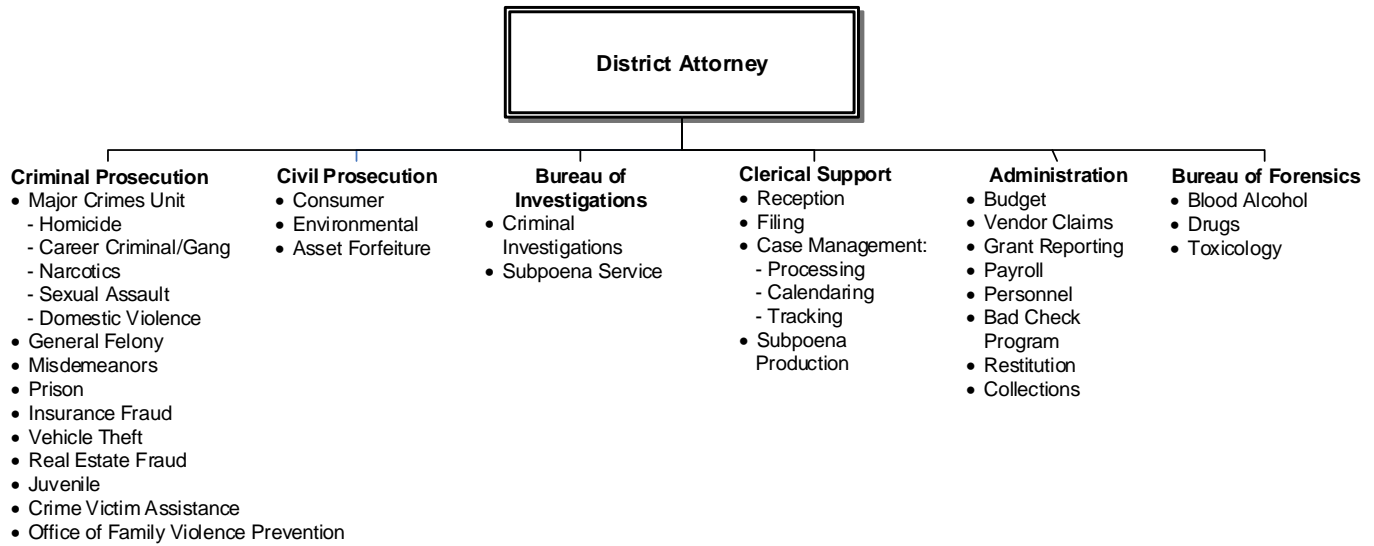
As reported last year, in a joint effort between the Child Support Directors Association (CSDA) and State DCSS, a funding methodology was developed to address longstanding differences in funding across LCSA's and address concerns that some LCSA's don't have enough resources to perform core child support tasks. Additional funding is expected to be allocated to the most underfunded LCSA's. It is unclear at this time if Solano will receive additional funding.

FY2020/21 Budget 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 remaining child support collected in the same month is distributed to the County, State, and federal government as recoupment.

Commencing January 1, 2022, or when the State Department of Social Services and the Department of Child Support Services provides the Legislature with a specific notification, whichever date is later, that amount increases to \$100 for a family with one child and \$200 for a family with two or more children.

Legislation is also expected to be reintroduced at the federal level that would phase out cost recovery by the Child Support Program. If enacted, the entire child support amount collected on behalf of a CalWORKs recipient would be retained by the family.

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19, more specifically additional funding proposed in prior year's State Budgets, current caseloads, and support revision review requests. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.



DEPARTMENTAL PURPOSE

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

Budget Summary:

FY2020/21 Midyear Projection:	28,648,834
FY2021/22 Recommended:	32,300,710
County General Fund Contribution:	19,313,962
Percent County General Fund Supported:	59.8%
Total Employees (FTEs):	142.25

FUNCTION AND RESPONSIBILITIES

Headed by the elected District Attorney, as set forth in both the California Constitution and Government Code 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:

- Despite the significant challenges presented by COVID-19, the District Attorney's Office remained open to the public and continued to serve our community by providing services and support to victims of crime and seeking to hold offenders accountable for crimes committed in Solano County. Throughout the pandemic, the District Attorney's Office continued to work closely with our law enforcement partners to ensure continuity in reviewing cases for filing. Shortly after Governor Newsom declared a State of Emergency due to COVID-19, the Solano County Superior Court sought and was granted an emergency order reducing court operations. Despite this reduction in court operations, the Solano County District Attorney's Office continued to staff the criminal departments. After the County shelter-at-home Order went into effect, the Solano County District Attorney's Office worked with the Court and defense counsel to move to a virtual platform where court appearances and hearings could be conducted remotely. The health crisis posed additional challenges to our law enforcement partners and the District Attorney's Office when the Judicial Council issued an emergency order allowing

numerous inmates to be released from the county jail on \$0 bail. During the pandemic, Governor Newsom also issued an order allowing for the early release of thousands of inmates in State prison. Despite the inability to object to such release, our office exercised due diligence in attempting to notify the victims that would be impacted by such release.

Accomplishments:

- Major Crimes Task Force: On November 12, 2020, the District Attorney announced the establishment of the Solano County Major Crimes Task Force (SCMCTF) one of the first of its kind in the State. The task force is now responsible for conducting independent investigations into the use of deadly force by law enforcement officers in the county. Investigation will be performed in a manner that provides a thorough, transparent, and professional investigation, free of any perceived conflicts of interest. The SCMCTF will conduct investigations to determine the presence or absence of criminal liability on the part of all those involved in the incident. The criminal investigation will take precedence over the administrative investigation, which is done by the department where the involved officer is employed. The SCMCTF is comprised of a Supervising DA Investigator, and one full-time detective from Vallejo Police Department, Vacaville Police Department, Fairfield Police Department, and the Solano County Sheriff's Office. Three half time investigators from Benicia Police Department, Suisun Police Department, and Dixon Police Department are also part of the SCMCTF.
- LNU Lightning Complex Fire: On Tuesday, August 19, 2020, the Bureau of Investigations responded to a call to assist the coordinated efforts from the Sheriff's Office of Emergency Services (OES) for the LNU Lightning Complex Fire. For the next week, the Bureau's Investigators assisted with evacuations of county residents, provided security patrols of evacuated areas, and manned shifts at the OES command post at Solano Community College.
- District Attorney Krishna Abrams accepts the US Department of Justice Outstanding Local Prosecutor's Office Award: The Department of Justice recognized the Solano County District Attorney's Office for being an Outstanding Local Prosecutor's Office in support of the Project Safe Neighborhoods (PSN) Initiative and its work with the U.S. Attorney's Office. PSN seeks to promote greater public safety by reducing violent crime through the removal of illegally possessed weapons, body armor, ammunition, and the confiscation of narcotics. Since the start of the PSN program in July 2018, the District Attorney's Office and U.S. Attorney's Office has collaborated on 46 cases that resulted in federal prosecution.
- City of Fairfield's Neighborhood Court Program: In February 2021, the Neighborhood Court Program was expanded to include the City of Fairfield in partnership with the Solano County District Attorney's Office and the Fairfield Police Department. By expanding the use of community-based Restorative Justice, the District Attorney's Office is working towards a goal of diverting more low-level offenders outside of the criminal justice system. This results in a fair and equitable resolution of their cases. The City of Fairfield is currently recruiting community volunteers to serve as panelists and it is anticipated that cases will start being heard in July 2021. Although COVID-19 has presented some unique challenges to the program, Neighborhood Court has been able to quickly and successfully transition to remote hearings in an effort to continue providing this important program.
- Bureau of Forensic Services (BFS) 10 Year Anniversary: October 2020 marked the 10-year anniversary of the opening of the forensic lab in Solano County. The Bureau of Forensic Services is responsible for testing seized drug samples, along with forensic alcohol and toxicology testing for Solano County law enforcement agencies. In addition, the BFS manages and maintains the breath alcohol instruments utilized by Solano County law enforcement agencies and participates in the District Attorney's DUI Vertical Prosecution Unit quarterly meetings with Solano County law enforcement agencies.
- COVID-19 Consumer Alerts: During the shelter-at-home order that was issued for Solano County due to COVID-19, the District Attorney's Office issued consumer alerts warning residents about scams and fraudulent activities related to COVID-19. These consumer alerts warned the community about scammers representing government agencies, scammers selling fraudulent cures and test kits for COVID-19, scammers fraudulently representing themselves as suppliers of personal protective equipment, and scammers fraudulently using contacts from emails and texts to solicit gift cards and cash.
- Consumer and Environmental Crimes Unit-People v. Walgreen Co.: In December 2020, a Stipulated Judgment was reached in a civil enforcement action against Walgreen Co., which settled allegations that Walgreens unlawfully disposed of hazardous waste in violation of State laws and violated injunctive terms from a prior 2012 stipulated judgment. Prosecutors from a multi-jurisdictional task force alleged that Walgreens improperly disposed of hazardous waste into company trash bins destined for municipal landfills that are not authorized to accept hazardous waste. Hazardous waste included items such as over-the counter and prescription medication, electronic devices, batteries, aerosol products, cleaning agents, as

well as other hazardous items generated through the company's regular business activities. Walgreens was ordered to pay \$3.5 million in civil penalties, including \$300,000 for Solano County. The settlement also includes provisions requiring Walgreens to continue to employ four California-based compliance employees to oversee its hazardous waste compliance program.

- Victim Witness Assistance Program: The District Attorney's Office continued to operate its Victim Witness Assistance Program as part of its commitment to obtaining justice for crime victims despite the impacts of COVID-19. The Program's staff, including a Victim Witness Program Coordinator, nine Victim Witness Assistants, and two Office Assistant II assigned to both the Fairfield and Vallejo offices, provided victims of crime with virtual direct services and support both on-site and off-site. For 2020, the Program received 2,813 new cases, a 16% increase from 2019. The Program provided support for 1,223 victims of domestic violence in 2020, an increase of 36% from 2019. The Program supported 189 families of homicide victims, 98 adult victims of sexual assault, and 209 child victims of sexual assault and their families. The Program also filed 169 new Victim Compensation Board claims, accompanied 382 victims to court, and assisted 226 victims with restitution claims.

WORKLOAD INDICATORS

- As of March 2021, the District Attorney's Major Crimes Unit has 61 active homicide cases.
- In 2020, the District Attorney received and reviewed 14,683 cases, which is a 707 decrease from the preceding year.
- In 2020, the District Attorney's Office filed 2,571 felony cases and 5,415 misdemeanor cases.
- In FY2019/20, the Auto Theft Prosecution Unit prosecuted 277 cases.
- During 2020, the forensic laboratory received the following submissions:

Alcohol:	947 requests for analysis (decrease of 31% from 2019)
Controlled Substances:	1,079 requests for analysis (increase of 11% from 2019)
Toxicology Screening:	393 requests for analysis (decrease of 28% from 2019)
Toxicology Confirmation:	349 requests for confirmations (decrease of 31% from 2019)

Functional Area Summary

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2019/20 ACTUALS	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CRIMINAL PROSECUTION	25,183,897	27,872,129	30,618,623	2,746,494	9.9%
CIVIL PROSECUTION	1,203,501	1,425,310	1,518,805	93,495	6.6%
INVESTIGATIONS	0	0	0	0	0.0%
CLERICAL SUPPORT	0	0	0	0	0.0%
ADMINISTRATION	6,683	5,000	5,000	0	0.0%
BUREAU OF FORENSICS	140,248	151,598	158,282	6,684	4.4%
TOTAL REVENUES	26,534,329	29,454,037	32,300,710	2,846,673	9.7%
APPROPRIATIONS					
CRIMINAL PROSECUTION	16,628,077	18,004,235	20,130,178	2,125,943	11.8%
CIVIL PROSECUTION	1,198,473	1,425,310	1,518,405	93,095	6.5%
INVESTIGATIONS	2,919,401	3,756,628	3,787,418	30,790	0.8%
CLERICAL SUPPORT	3,450,201	3,687,777	4,134,885	447,108	12.1%
ADMINISTRATION	796,200	827,835	900,818	72,983	8.8%
BUREAU OF FORENSICS	1,547,655	1,752,252	1,829,006	76,754	4.4%
TOTAL APPROPRIATIONS	26,540,007	29,454,037	32,300,710	2,846,673	9.7%
NET CHANGE					
CRIMINAL PROSECUTION	8,555,820	9,867,894	10,488,445	620,551	6.3%
CIVIL PROSECUTION	5,028	0	400	400	0.0%
INVESTIGATIONS	(2,919,401)	(3,756,628)	(3,787,418)	(30,790)	0.8%
CLERICAL SUPPORT	(3,450,201)	(3,687,777)	(4,134,885)	(447,108)	12.1%
ADMINISTRATION	(789,517)	(822,835)	(895,818)	(72,983)	8.9%
BUREAU OF FORENSICS	(1,407,407)	(1,600,654)	(1,670,724)	(70,070)	4.4%
NET CHANGE	5,678	0	0	0	0.0%
STAFFING					
CRIMINAL PROSECUTION	68.75	70.75	70.75	0.00	0.0%
CIVIL PROSECUTION	6.00	6.00	6.00	0.00	0.0%
INVESTIGATIONS	19.50	20.50	20.50	0.00	0.0%
CLERICAL SUPPORT	32.00	32.00	32.00	0.00	0.0%
ADMINISTRATION	5.75	5.75	6.00	0.25	4.3%
BUREAU OF FORENSICS	7.00	7.00	7.00	0.00	0.0%
TOTAL STAFFING	139.00	142.00	142.25	0.25	0.2%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$2,846,673 or 9.7% in both revenues and appropriations when compared to the FY2020/21 Adopted Budget. As a result, the General Fund Contribution increased by \$1,416,474 or 7.9%.

Primary Funding Sources

The primary funding source for the Department is the General Fund, which comprises approximately \$19,313,962 or 59.8% of the Recommended Budget. The Department continues to seek alternative ways to meet mandated service requirements while decreasing General Fund Contributions by seeking grants and other funding sources.

The FY2021/22 Recommended Budget includes revenues of \$32,300,710 an increase of \$2,846,673 or 9.7% primarily due to the following:

- The General Fund Contribution of \$19,313,962 increased by \$1,416,474 or 7.9% when compared to the FY2020/21 Adopted Budget. The increase is primarily due to increases in Salaries and Benefits, Liability Insurance, and Central Data Processing costs.

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- Fine, Forfeitures, and Penalties of \$111,600 represents no change compared to the FY2020/21 Adopted Budget.
 - Intergovernmental Revenue, which includes federal and State grants as well as State allocations, includes \$10,277,032, an increase of \$1,249,759 or 13.8%, which includes the following:
 - State allocation of \$6,037,731 from the Public Safety Augmentation Fund, which is funded from the public safety-dedicated ½ cent sales tax (Proposition 172), reflects an increase of \$1,055,284 or 21.2% when compared to the FY2020/21 Adopted Budget.
 - State reimbursement of \$1,100,000 for the prosecution of crimes committed within California State Prison (CSP) Solano and California Medical Facility under Penal Code section 4700, reflecting no change when compared to the FY2020/21 Adopted Budget.
 - State 2011 Realignment of \$662,295 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 when compared to the FY2020/21 Adopted Budget.
 - Federal/State grant of \$154,256 from CalOES Victim Services XC for crime victim advocacy services. The grant period is through December 31, 2021, and funds social worker staff that provide direct services at the Solano Family Justice Center and a contract with CASA Solano for increased the number of advocates for abused and neglected children within the court system.
 - Federal/State grant of \$798,156 from the Crime Victim Assistance Program to assist victims of crime.
 - Recurring State grant of \$223,978 from the DUI Vertical Prosecution Program for the prosecution of Driving Under the Influence (DUI) cases.
 - Vehicle License Fees of \$275,500 for the prosecution of vehicle theft criminal cases.
 - State grant of \$138,970 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, 2021.
 - Recurring State grant of \$169,220 from the Workers' Compensation Fraud Program for the prosecution of workers' compensation fraud cases.
 - Recurring State grant of \$102,860 from the Auto Insurance Fraud Program for the investigation and prosecution of auto insurance fraud cases.
 - Victim Compensation Board (VCB) funds of \$75,586 for the recovery of restitution owed to VCB by a defendant.
 - Recurring Federal formula grant of \$51,682 from the Paul Coverdell Forensic Science Improvement Program for education and training.
 - Charges for Services includes \$921,938, or an increase of \$66,308 or 7.8%, due to a \$46,308 increase in salary and benefit costs for the Real Estate Fraud Unit and \$20,000 related to the purchase of a new Case Management Software System.
 - Misc. Revenue represents \$132,373, a decrease of \$79,363 or 37.5% in vital record fees revenue used to offset costs of 2.0 FTE Victim Witness Assistants from the CalOES Underserved Victims grant program for the period of July 1, 2021 through December 31, 2021.
 - Other Financing Sources represents Operating Transfers In of \$1,543,805, an increase of \$193,495 or 14.3% related to transfers from the Consumer Protection Division.

Primary Costs

The Office's primary cost centers are the Criminal Prosecution Division, Clerical, Investigations, Civil Division, and Bureau of Forensics Services. The FY2021/22 Recommended Budget of \$32,300,710 includes a \$2,846,673 or 9.7% net increase in appropriations due to the following:

- Salaries and Employee Benefits of \$25,704,727 reflect an increase of \$1,753,784 or 7.3% primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, changes in health benefit costs and workers

compensation rates, and funding for three positions that were not funded in FY2020/21. These increases are offset by \$300,000 in Salary Savings, an increase of \$150,000 when compared to the FY2020/21 Adopted Budget.

- Services and Supplies of \$3,963,212 reflect an increase of \$585,772 or 17.3% primarily due to increases in Liability Insurance, Central Data Processing charges, Other Professional Services, Risk Management Insurance, Travel Expense, and Moving/Freight/Towing expense.
- Other Charges of \$1,760,679 reflect a decrease of \$30,091 or 1.7% when compared to the FY2020/21 Adopted Budget, primarily due to a decrease in Countywide Administrative Overhead cost.
- Fixed Assets of \$540,000 reflect an increase of \$513,988 related to the purchase of a new Case Management Software System.

Contracts

The FY2021/22 Recommended Budget includes a total of \$376,400 or 1.2% in contract expense which includes the following significant contracts:

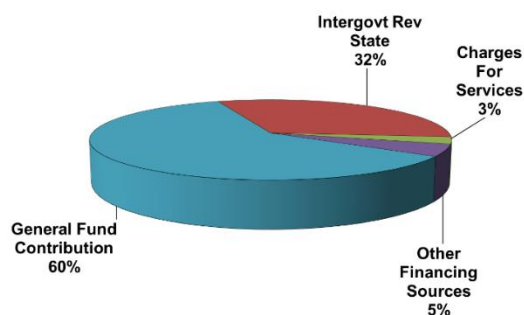
- \$125,000 with American Forensic Nurses for phlebotomy services on suspects accused of driving under the influence of alcohol and/or drugs.
- \$25,000 with Redwood Toxicology for Xanax and Valium toxicology services and testimony.
- \$12,500 with CASA to fund a volunteer supervisor to recruit and train CASA volunteers, funded by a CalOES grant through December 31, 2021.

Fixed Assets

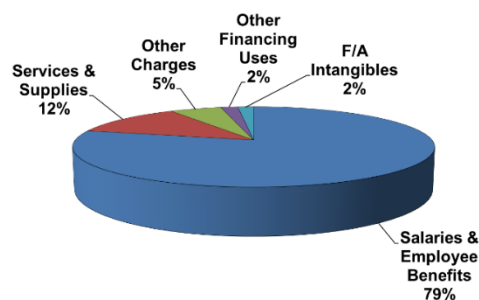
The FY2021/22 Recommended Budget includes the following fixed assets:

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

SOURCE OF FUNDS



USE OF FUNDS



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

Functional Area Summary

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	97,096	111,600	111,600	0	0.0%
INTERGOVERNMENTAL REV STATE	9,592,049	9,027,273	10,277,032	1,249,759	13.8%
INTERGOVERNMENTAL REV FEDERAL	33,887	0	0	0	0.0%
CHARGES FOR SERVICES	685,990	855,630	921,938	66,308	7.7%
MISC REVENUE	140,972	211,736	132,373	(79,363)	(37.5%)
OTHER FINANCING SOURCES	1,149,242	1,350,310	1,543,805	193,495	14.3%
GENERAL FUND CONTRIBUTION	14,835,092	17,897,488	19,313,962	1,416,474	7.9%
TOTAL REVENUES	26,534,329	29,454,037	32,300,710	2,846,673	9.7%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	21,377,762	23,950,943	25,704,727	1,753,784	7.3%
SERVICES AND SUPPLIES	3,103,842	3,377,440	3,963,212	585,772	17.3%
OTHER CHARGES	1,757,465	1,790,770	1,760,679	(30,091)	(1.7%)
F/A EQUIPMENT	27,283	26,012	0	(26,012)	(100.0%)
F/A - INTANGIBLES	0	0	540,000	540,000	0.0%
OTHER FINANCING USES	229,278	265,677	281,904	16,227	6.1%
INTRA-FUND TRANSFERS	44,376	43,195	50,188	6,993	16.2%
TOTAL APPROPRIATIONS	26,540,007	29,454,037	32,300,710	2,846,673	9.7%
NET CHANGE	5,678	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2020/21 Budget are provided below.

On March 9, 2021, the following position allocation changes occurred in connection with Midyear:

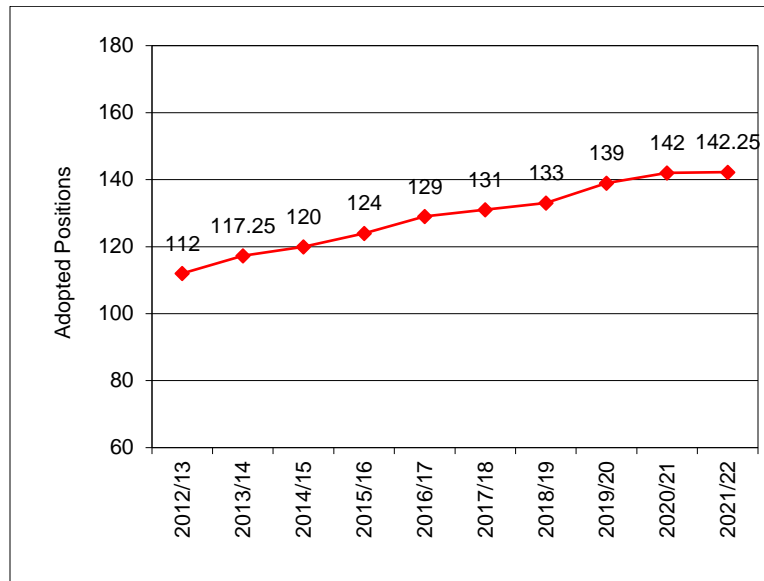
- Extended 1.0 FTE Deputy District Attorney IV Limited-Term to June 30, 2022, assigned to the Consumer and Environmental Crimes Unit.
- Extended two 0.5 FTE Office Assistant II Limited-Term to September 30, 2022, funded with CalOES Victim Witness Grant revenue.
- Extended 3.0 FTE Victim Witness Assistant Limited-Term to September 30, 2022, funded with CalOES Victim Witness Grant revenue.
- Extended 1.0 FTE Legal Secretary Limited-Term to June 30, 2022, funded by 1991 Realignment for the Juvenile Prosecution Unit.
- Extended 1.0 FTE Deputy District Attorney IV Limited-Term to June 30, 2022, assigned to Auto Theft Unit and funded with Vehicle License Fee revenue.
- Extended 2.0 FTE Deputy District Attorney IV Limited-Term to September 30, 2022, assigned to the DUI Vertical Prosecution Unit.
- Extended 1.0 FTE DA Investigator Limited-Term to June 30, 2022, assigned to the General Criminal Unit.

On April 27, 2021, the Board approved the following positions:

- Delete 0.75 FTE Account Clerk III
- Add 1.0 FTE Account Clerk II

There are no changes in position allocation for the FY2021/22 Recommended Budget.

STAFFING TREND



The number of positions has steadily increased since FY2011/12 when the Department had a low of 110.0 FTE due to 2008-2011 Recession. FY2020/21 was the first time since FY2009/10, when the Department had a staffing of 141.0 FTE, that the Department returned to a pre-recession level of staffing. Approximately 11.0 of the 32.0 FTE positions were added for new grant programs, 6.0 were added due to 2011 Realignment, 2.0 were added due to Proposition 47, the remaining 13.0 are a restoration of previously eliminated positions or increased funding.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 - The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. As the courts continue to ease restrictions due to COVID-19 and courtrooms resume full calendars, the District Attorney's Office will continue to serve victims of crime and hold offenders accountable by making efficient use of current staff and resources. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4100 DA SPECIAL REVENUE	729,247	324,120	302,000	(22,120)	(6.8%)
5500 OFFICE OF FAMILY VIOLENCE PREV	319,844	243,966	195,255	(48,711)	(20.0%)
APPROPRIATIONS					
4100 DA SPECIAL REVENUE	1,149,813	1,350,302	1,544,804	194,502	14.4%
5500 OFFICE OF FAMILY VIOLENCE PREV	1,017,835	926,173	916,270	(9,903)	(1.1%)
NET CHANGE					
4100 DA SPECIAL REVENUE	420,566	1,026,182	1,242,804	216,622	21.1%
5500 OFFICE OF FAMILY VIOLENCE PREV	697,991	682,207	721,015	38,808	5.7%

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

FUNCTION AND RESPONSIBILITIES

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

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

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

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

Division 4103 – DA Environmental Protection Fund – California Health and Safety Code 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 in (Fund 900 - BU 6500).

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a \$22,120 or 6.8% decrease in revenues and a \$194,502 or 14.4% increase in appropriations when compared to the FY2020/21 Adopted Budget. Budgeted revenues and appropriations may vary depending on the status and outcomes of various cases. The difference between the budgeted revenues and appropriations is funded by available Fund Balance. Any unused fund balance is appropriated in Contingencies (BU 9116).

Division 4101 – The District Attorney's Narcotic Asset Forfeiture Fund Recommended Budget of \$2,000 in revenue, a decrease of \$1,175 when compared to the FY2020/21 Adopted Budget, is primarily related to interest income. The Division's budget reflects \$100,999 in appropriations, an increase of \$101,007 when compared to the FY2020/21 Adopted Budget, primarily related to a \$100,000 transfer out to the District Attorney's operating budget to partially offset a new Case Management Software System.

Division 4102 – The District Attorney's Consumer Protection Recommended Budget funds the Consumer Protection Unit (BU 6500) via an Operating Transfer-Out. The Division's budgeted revenues of \$300,000 are consistent with FY2019/20 and FY2020/21. Appropriations of \$1,443,805 reflect an increase of \$93,495 or 6.9% when compared to the FY2020/21 Adopted Budget primarily due to increases in Salaries and Employee Benefits costs related to staff support for a new Case Management Software System.

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

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	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	0	0	0	0	0.0%
FINES, FORFEITURES, & PENALTY	624,627	302,000	302,000	0	0.0%
REVENUE FROM USE OF MONEY/PROP	104,097	22,112	0	(22,112)	(100.0%)
INTERGOVERNMENTAL REV STATE	524	0	0	0	0.0%
CHARGES FOR SERVICES	0	8	0	(8)	(100.0%)
TOTAL REVENUES	729,247	324,120	302,000	(22,120)	(6.8%)
APPROPRIATIONS					
OTHER CHARGES	571	(8)	999	1,007	(12587.5%)
OTHER FINANCING USES	1,149,242	1,350,310	1,543,805	193,495	14.3%
TOTAL APPROPRIATIONS	1,149,813	1,350,302	1,544,804	194,502	14.4%
NET CHANGE	420,566	1,026,182	1,242,804	216,622	21.1%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

FUNCTION AND RESPONSIBILITIES

The Office of Family Violence Prevention (OFVP) was established 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 to administer violence prevention activities on a countywide basis and enable the Office of Family Violence Prevention 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 California Penal Code §1463.27. (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 (Health and Safety Code §103628 and Welfare and Institutions Code §18309.5) authorized pursuant to State legislation first enacted in 2005 AB 2010 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 SB 154 (Wolk) enacted in 2011 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 and supports its operational costs.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Accomplishments:**

- **Solano Family Justice Center Collaboration with Fighting Back Partnership:** In June 2020, SFJC Social Workers began holding office hours as an onsite partner of Fighting Back Partnership located on the 3rd floor of the JFK Library in Vallejo. The SFJC was provided a satellite office to provide direct services to victims of violence via walk-in or referral. Services include assistance with filing Protection Orders, comprehensive needs assessment, referrals for public benefits (cash aid, MediCal, food stamps), court accompaniment, Safe at Home applications, completion of Cal VCB applications, and referrals for many other services located at the SFJC.
- **Solano Family Justice Center adds SafeQuest Solano as Daily On-Site Partner:** The Solano Family Justice Center added SafeQuest Solano as an onsite partner to provide services for victims of domestic violence and sexual assault. Services include, confidential advocacy services, referrals to shelter services, assistance with Temporary Restraining Orders

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

Krishna A. Abrams, District Attorney

Other Protection

(TRO's), Court accompaniment, Domestic Violence Peer counseling services, and Domestic Violence Education. SafeQuest advocates work directly with SFJC Social Workers to ensure victims of violence receive the services they desperately need.

- Community Action Partnership Domestic Violence Coordinated Entry Systems Grant Program: On September 1, 2020, the Board of Supervisors accepted the Community Action Partnership Domestic Violence Coordinated Entry Systems Grant Program. This grant provides funds for Social Worker who provide coordinated services to those fleeing domestic violence. These services include a client needs assessment, case management services, and referrals to homeless housing services.

WORKLOAD INDICATORS

- In 2020, SFJC Social Workers served 1,019 clients and received 945 new cases which included 671 domestic violence cases, 58 elder abuse cases, 39 child sexual assault cases, and 43 child abuse/neglect cases.
- In 2020, SFJC partner agency, the *Courage Center 2* forensically interviewed 111 children.
- In 2020, SFJC partner agency, the *Trauma Recovery Center* served 145 new clients.
- In 2020, SFJC partner agency, the *Health & Social Services Help Bureau – Family Stabilization & Housing Unit* served 832 new clients.
- In 2020, SFJC partner agency, *Solano Advocates for Victims of Violence (SAVV)* served 289 new clients.
- In 2020, SFJC partner agency, *Ombudsman of Contra Costa and Solano County* served 95 new clients.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$48,711 or 20% in revenues and a decrease of \$9,903 or 1.1% in appropriations when compared to the FY2020/21 Adopted Budget. As a result, the Net County Cost increased \$38,808 or 5.7% when compared to the FY2020/21 Adopted Budget. The General Fund Contribution is \$721,015.

Primary Funding Sources

The primary funding source for the OFVP is the General Fund at \$721,015 or 78.7% of total revenues. Other revenues of \$195,255 includes Marriage License Fees, Battered Women fee revenue, grant revenue, and vital record fee revenue.

The FY2021/22 Recommended Budget includes a \$48,711 or 20% net decrease in revenues primarily due to the following:

- State Other revenue decreased by \$133,429 as the CalOES Family Justice Center (FJ) Grant program expired March 31, 2021.
- Grant revenue increased by \$84,718 due to the Joint Powers Authority Domestic Violence Housing grant program awarded to OFVP in September 2020.

Primary Costs

The FY2021/22 Recommended Budget includes a \$9,903 or 1.1% net decrease in appropriations due to the following:

- Salaries and Employee Benefits reflect an increase of \$100,853 or 21.3% primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates.
- Services and Supplies reflect a decrease of \$95,172 or 36.0% primarily due to reductions of \$106,000 in grant funded contracted services, and a \$10,000 decrease in grant funded professional services, offset by an increase of \$18,351 in central data processing services expense, and \$2,994 increase in liability insurance.
- Other Charges reflect a decrease of \$4,740 or 8.8% primarily due to a decrease in Countywide Administrative Overhead charges.
- Intrafund Transfers reflect a decrease of \$12,270 or 9.4% related to General Services' Facilities Division costs for building maintenance, grounds, and custodial services at the SFJC.

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

Contracts

The FY2021/22 Recommended Budget includes a total of \$40,000 or 4.4% in contracted services which includes the following:

- \$40,000 for local domestic violence crisis shelter services funded with Marriage License Fee and Battered Women Fee revenue pursuant to California Penal Code §1203.097(a).

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, helping to both heal the victim and strengthen offender accountability. 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.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	43,493	45,000	45,000	0	0.0%
FINES, FORFEITURES, & PENALTY	2,154	1,600	1,600	0	0.0%
INTERGOVERNMENTAL REV STATE	151,553	133,429	0	(133,429)	(100.0%)
INTERGOVERNMENTAL REV FEDERAL	84,989	0	84,718	84,718	0.0%
MISC REVENUE	37,655	63,937	63,937	0	0.0%
TOTAL REVENUES	319,844	243,966	195,255	(48,711)	(20.0%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	443,066	473,168	574,021	100,853	21.3%
SERVICES AND SUPPLIES	371,006	264,555	169,383	(95,172)	(36.0%)
OTHER CHARGES	81,873	53,871	49,131	(4,740)	(8.8%)
OTHER FINANCING USES	3,757	4,140	5,566	1,426	34.4%
INTRA-FUND TRANSFERS	118,133	130,439	118,169	(12,270)	(9.4%)
TOTAL APPROPRIATIONS	1,017,835	926,173	916,270	(9,903)	(1.1%)
NET COUNTY COST	697,992	682,207	721,015	38,808	5.7%

STAFFING					
OFFICE OF FAMILY VIOLENCE MGMT	3	3	4	1	33.3%
TOTAL STAFFING	3	3	4	1	33.3%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2020/21 Budget are provided below.

On September 1, 2020, the Board approved the following position changes:

- Convert Extra Help Social Worker II position into a 1.0 FTE Social Worker II Limited-Term, expiring June 30, 2021.

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

Krishna A. Abrams, District Attorney
Other Protection

On March 9, 2021, the Board approved the following position changes:

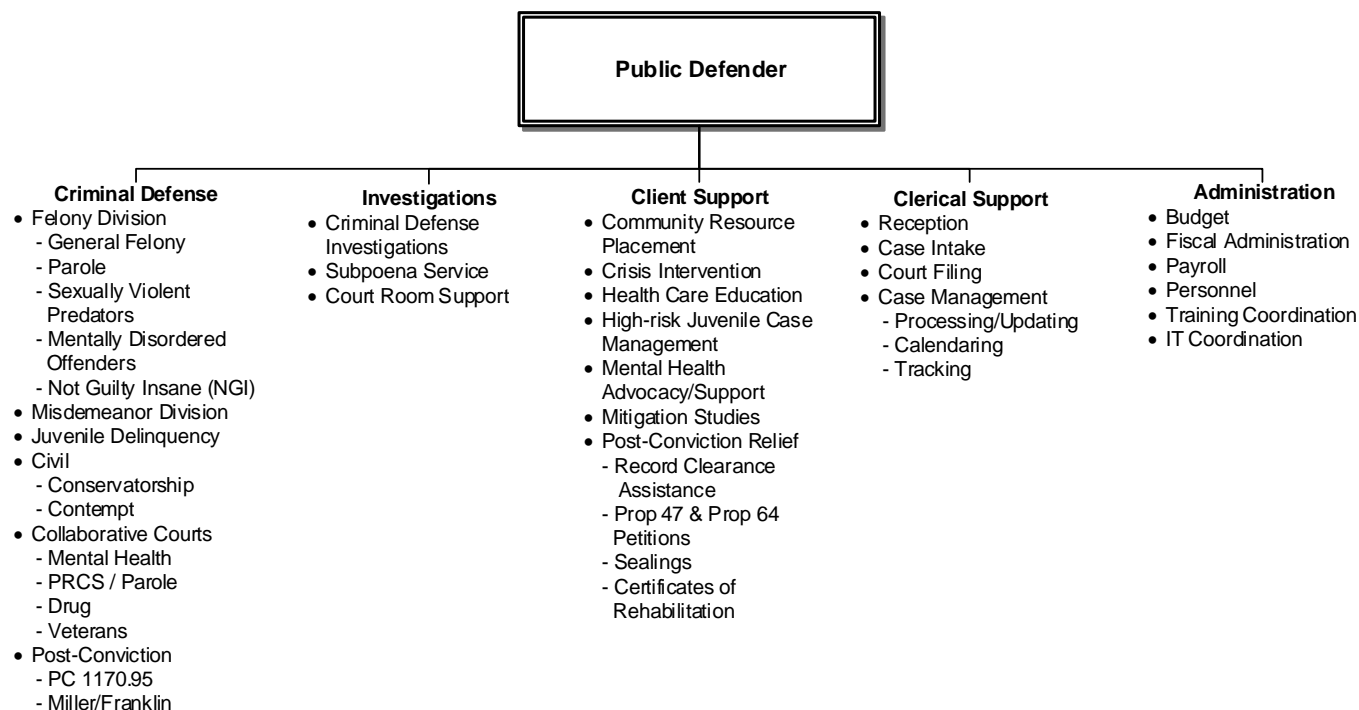
- Extend 1.0 FTE Social Worker III, Limited Term, to June 30, 2022, funded with County General Fund.
- Extend 1.0 FTE Social Worker II, Limited Term, to June 30, 2022, funded with Joint Powers Authority DV Housing Grant.

There are no changes in position allocation requested in the FY2021/22 Recommended Budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Office of Family Violence Prevention is continually looking for additional resources for victims of violence in Vallejo and Benicia. Through a partnership with Fighting Back Partnership in Vallejo, Vallejo victims are provided the same services they would receive at the Fairfield location as well as linkages to services within the vicinity. The Office of Family Violence Prevention will continue to seek ways to increase access to direct services for victims of violence in Vallejo and Benicia.

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.



DEPARTMENTAL PURPOSE

The Public Defender's Office provides legal representation for indigents accused of criminal conduct, or who are in danger of losing a substantial right. In its 1963 decision, *Gideon v. 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:

FY2020/21 Midyear Projection:	16,024,419
FY2021/22 Recommended:	17,459,558
County General Fund Contribution:	16,245,178
Percent County General Fund Supported:	93.0%
Total Employees (FTEs):	74

FUNCTION AND RESPONSIBILITIES

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

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- COVID-19 was a significant challenge in 2020, impacting every aspect of the Public Defender's Office's work. While the courts shut down most, but not all operations for several months, staff continued to make court appearances for clients who were incarcerated, and to provide legal services to the clients whose cases were delayed by the pandemic. Staff were able to quickly shift to remote work without additional investment due to their nearly complete transition to fully paperless files.

Because of the overall delays and the suspension of jury trials, in March 2021 the Public Defender’s Office had almost 40% more open cases than they did in March 2020, which increases workloads for all employees. In addition, the Department has been experiencing challenges as a result of employee absences due to leaves, both medical and related to school closures, as well as delays filling some vacancies. This, combined with the increased workload, has put a great deal of pressure on staff to maintain their standard of high-quality legal representation.

- Starting in January 2019, Penal Code section 1001.36 significantly expanded the availability of pre-trial diversion to defendants charged with either felonies or misdemeanors who suffer from a mental disorder that was a significant factor in the commission of the crime. A recent appellate court opinion held that the Public Defender’s Office must investigate and pursue this option for all clients who may be eligible for diversion in order to provide effective assistance of counsel. While this assists their clients with mental illness access treatment, which results in improved outcomes and reduced incarceration, there are significantly increased costs in obtaining psychological assessments and treatment plans, and an increased workload on their social workers.
- As of July 1, 2021, the Department of Juvenile Justice will close their facilities to intake of new wards and will realign the treatment of these youth to local jurisdictions. The Public Defender’s Office anticipates that as a result of this change, the prosecution is likely to increase the number of youths they seek to transfer to adult court. These transfer hearings require a complete mitigation investigation which would increase the workload for investigators, lawyers and clerical, and requires the retention of experts in several different fields.
- For clients under the age of 26 who are facing lengthy sentences, the Public Defender’s Office is similarly required to investigate, and present mitigation related to the client’s development, maturity, and growth. They are required to utilize experts, compile relevant records, conduct necessary investigations, and present a record of the relevant factors as they relate to youths’ diminished culpability at sentencing.
- State prison inmates who are serving lengthy sentences committed under the age of 26 can request assistance in collecting and presenting evidence of their diminished culpability and capacity for growth to support a Youthful Offender Parole request. These require the same level of representation described above, with the added challenge that the investigation is historical, sometimes decades in the past. The Public Defender’s Office has not been able to provide this service to all who are eligible, but they do assist former clients who request help and cases where they are appointed by the court.
- Body-worn and dash video cameras have proliferated in recent years, resulting in a significant and new volume of material that attorneys must review in order to provide effective assistance of counsel. Depending on the number of officers present at the scene and the type of investigation, the videos range from a couple to many dozens of hours, if not more in the most complex cases. This is a significant consumption of time, and Public Defender attorneys are required to review anything disclosed prior to litigation or plea bargain in order to provide effective assistance of counsel.

Accomplishments:

- The Public Defender’s Office provided representation in approximately 9,000 new and ongoing cases to over 6,000 clients.
- Recent investments in technology paid off in 2020 with the need to shift operations due to the COVID-19 pandemic. Using eDefender, the Public Defender’s paperless case management system, the Public Defender’s Office was able to easily move most staff to remote work to effectuate the social distancing requirements in the office. The result was a minimal impact to their operations and to the service provided to clients. With Uptrust, a text messaging service, staff were able to quickly and efficiently notify many clients of the court closure. Attorneys took advantage of the iWebVisit video jail visitation to minimize their need to visit clients in person, the costs of which were covered by the CARES Act.
- 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).
- Received a grant of \$637,000 from the Board of State and Community Corrections to increase access to post-conviction litigation.

- Created or reinstated internal committees: Community Outreach, Wellness, and Racial Justice. These groups work to improve the Public Defender’s internal practices and to educate the community. For example, staff have volunteered at the Food Bank, collected donated toys for foster children, and clothing and toiletries for people released from the jail.

WORKLOAD INDICATORS

- In 2020, relying on a legal team of 39 attorneys, 7 investigators, and 21.5 administrative/support staff, the Public Defender’s Office opened approximately 2,400 felony cases, 5,000 misdemeanor cases, 215 juvenile petitions, and 425 civil client cases.
- Workload in the Public Defender’s Office continues to increase in the severity of charges filed, requiring increased resources for representation of clients. The prosecution continues to file the most serious charges and enhancements available, including filing second and third strikes. These cases require significant use of expert witnesses and consultants in order to provide constitutionally effective assistance of counsel. In addition, the time required to review the increasing volume of body camera footage is significant. Attorneys must review all recordings prior to conducting hearings or advising a client whether to accept a plea bargain or move forward with litigation.
- While the number of cases opened in 2020 dipped slightly, the Public Defender’s Office has seen a 40% increase in currently open cases from March 2020 to March 2021. This is likely due to the impact of the COVID-19 pandemic. The misdemeanor courtrooms were shut down for four months, and during that time felony courts significantly reduced their calendars. In addition, for many months the courts did not conduct any jury trials, the setting of which helps to keep cases moving to either trial, dismissal, or plea bargain.
- The passage of California Proposition 57 in November 2016 requires increased legal, investigation and clerical work. The measure changed State law to require that, before youths can be transferred to adult court, they must have a full hearing in juvenile court to determine whether they should be prosecuted as juveniles or adults. The Public Defender has continued to litigate transfer hearings in 2020 and they anticipate that due to the closure of DJJ, the prosecution will seek transfer in a larger number of cases to adult court.
- The US Supreme Court ruled in *Miller* and the California Supreme Court ruled in *Franklin*, and Senate Bill 260 took effect on January 1, 2014. This has significantly increased the requirement for “youthful offenders.” This is a retroactive requirement outlined above. Currently, the Department represents nine inmates on post-conviction *Miller/Franklin* proceedings. The Department is not seeking out these former clients or doing any community outreach but receives requests regularly. In addition, when they have clients under the age of 26 facing lengthy sentences, they 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.
- 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 July 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.

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

Functional Area Summary

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
PUBLIC DEFENDER	13,618,841	15,981,920	17,459,558	1,477,638	9.2%
TOTAL REVENUES	13,618,841	15,981,920	17,459,558	1,477,638	9.2%
APPROPRIATIONS					
PUBLIC DEFENDER	13,618,841	15,981,920	17,459,558	1,477,638	9.2%
TOTAL APPROPRIATIONS	13,618,841	15,981,920	17,459,558	1,477,638	9.2%
NET CHANGE	0	0	0	0	0.0%
NET CHANGE	0	0	0	0	0.0%

STAFFING					
PUBLIC DEFENDER	71	72	74	2.0	2.8%
TOTAL STAFFING	71	72	74	2.0	2.8%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of \$17,459,558 represents an increase of \$1,477,638 or 9.2% in both revenues and appropriations when compared to the FY2020/21 Adopted Budget. As a result, the General Fund Contribution increased by \$1,206,377 or 8.0%. The increase in General Fund Contribution is primarily due to an increase in Salaries and Employee Benefits primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates, as well as the addition of positions.

Primary Funding Sources

The primary funding source for the Department is General Fund Contribution, which comprises \$16,245,178 or 93.0% of the FY2021/22 Recommended Budget.

The FY2021/22 Recommended Budget includes a \$1,477,638 or 9.2% increase in revenues primarily due to the following:

- Intergovernmental Revenues of \$1,202,380 reflect an increase of \$279,261 or 30.2% due to a new BSCC grant award and an anticipated increase in State 2011 Realignment allocation.
- Charges for Services of \$12,000 reflects a decrease of \$8,000 for the collection of legal fees charged to Public Defender clients who are determined by the Court to have the ability to pay. AB 1869 eliminated the ability to collect many of these fees.
- Other Financing Sources of \$16,245,178 represent the General Fund Contribution, an increase of \$1,206,377 or 8.0% from the FY2020/21 Adopted Budget. The increase in the General Fund Contribution is primarily the result of the increase in Salaries and Employee Benefits primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates, as well as the addition of positions. The Public Defender focuses on services and programs that are constitutionally mandated and seeks grant funding when available to offset General Fund Contribution. However, very few grants and other sources of funding for the Department to enhance its revenues exist for criminal defense work.

Primary Costs

The FY2021/22 Recommended Budget includes a \$1,477,638 or 9.2% net increase in appropriations due to the following:

- Salaries and Employee Benefits reflect an increase of \$1,348,640 or 10.4% primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation

rates, as well as the addition of positions. In FY2020/21, the Board of Supervisors approved the addition of 2.0 FTE grant funded positions, including 1.0 FTE Limited-Term Deputy Public Defender and 1.0 FTE Limited-Term Paralegal. In addition, included in the FY2021/22 Recommended Budget, the Department is requesting to make permanent the Limited-Term Investigative Assistant currently approved through the end of FY2021/22 and add 2.0 FTE Supervising Deputy Public Defenders.

- Services and Supplies of \$2,199,264 reflect an increase of \$129,947 or 6.3% primarily due to an increase in psychological, consulting and professional services, and subscription costs for iWeb services.
- Other Charges of \$766,426 reflect a decrease of \$20,593 or 2.6% primarily due to a decrease in Countywide Administrative Overhead.
- Other Financing Uses of \$146,277 reflect an increase of \$16,016 due to increase in pension obligation costs.
- Intrafund Services of \$29,396 reflect a net increase of \$3,628 for Sheriff’s security services at the Vallejo campus.

Contracts

The FY2021/22 Recommended Budget includes a total of \$134,810 for contracted services which includes the following significant contracts:

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

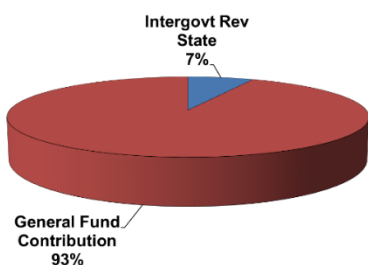
Fixed Assets

None.

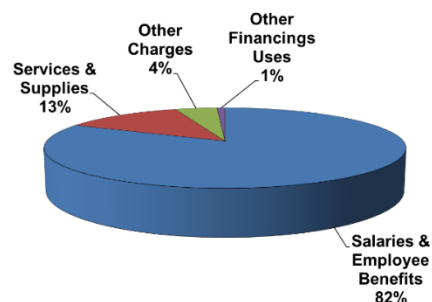
DEPARTMENT COMMENTS

None.

SOURCE OF FUNDS



USE OF FUNDS



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

Functional Area Summary

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	869,832	923,119	1,202,380	279,261	30.3%
INTERGOVERNMENTAL REV FEDERAL	24,594	0	0	0	0.0%
CHARGES FOR SERVICES	23,477	20,000	12,000	(8,000)	(40.0%)
MISC REVENUE	5,375	0	0	0	0.0%
GENERAL FUND CONTRIBUTION	12,695,564	15,038,801	16,245,178	1,206,377	8.0%
TOTAL REVENUES	13,618,841	15,981,920	17,459,558	1,477,638	9.2%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	11,043,933	12,969,555	14,318,195	1,348,640	10.4%
SERVICES AND SUPPLIES	1,699,691	2,069,317	2,199,264	129,947	6.3%
OTHER CHARGES	739,270	787,019	766,426	(20,593)	(2.6%)
OTHER FINANCING USES	110,111	130,261	146,277	16,016	12.3%
INTRA-FUND TRANSFERS	25,836	25,768	29,396	3,628	14.1%
TOTAL APPROPRIATIONS	13,618,841	15,981,920	17,459,558	1,477,638	9.2%
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 FY2020/21 Budget are provided below.

On December 31, 2020, the following position allocation changes occurred:

- Expiration of 1.0 FTE Limited-Term Deputy Public Defender IV.
- Expiration of 1.0 FTE Limited-Term Paralegal.

On March 9, 2021, the following position allocation changes were approved for continued support of operational changes:

- Extended 1.0 FTE Limited-Term Deputy Public Defender IV through June 30, 2022.
- Extended 1.0 FTE Limited-Term Investigative Assistant through June 30, 2022.
- Extended 1.0 FTE Limited-Term Process Server through June 30, 2022.
- Extended 2.0 FTE Limited-Term Office Assistant IIs through June 30, 2022.

On March 23, 2021, the following position allocation changes were approved:

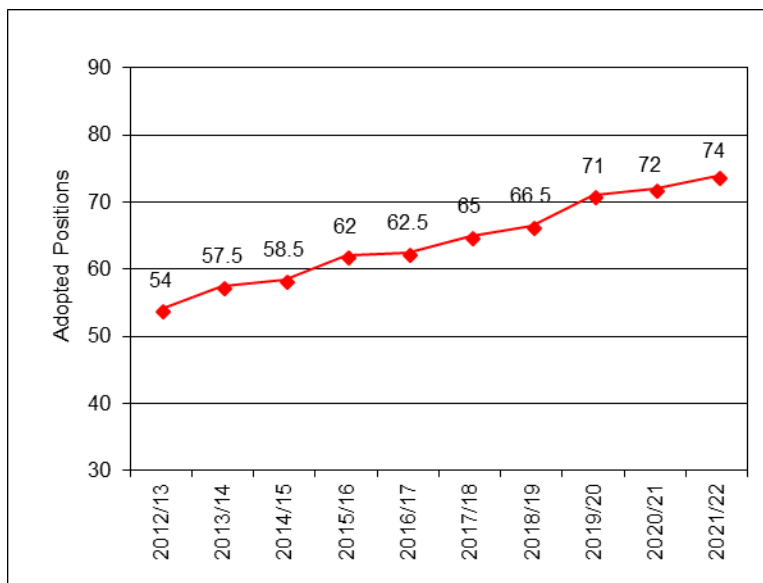
- Added 1.0 FTE Limited-term Deputy Public Defender approved through May 31, 2023.
- Added 1.0 FTE Limited-Term Paralegal approved through May 31, 2023.

The FY2021/22 Recommended Budget includes the following position allocation changes primarily funded with County General Fund:

- Convert 1.0 FTE Limited-Term Investigative Assistant to a regular FTE for continued investigative support.
- Add 2.0 FTE Deputy Public Defender (Supervising) - TBD. The addition of two Supervising Deputy Public Defenders will improve management's ability to monitor, develop and evaluate staff. The two existing Chief Deputy Public Defenders are responsible for supervising 39 attorneys and 4 non-clerical support staff. By adding Supervisors, duties can be reassigned

from the Chief Deputies to the Supervisors who will be able to provide more hands-on training to less-experienced attorneys. This will ensure that the office continues to provide constitutionally effective and high-quality representation.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The COVID-19 pandemic has had significant impact on the Public Defender’s operations. While staff were able to quickly shift to remote operations and telework, the court shutdown has resulted in a sizable increase in their caseloads. While there was some reduction in the number of new misdemeanors filed in 2020, misdemeanor courts ceased operations for nearly four months, and the felony courts were limited to urgent matters during that time. This has resulted in a large backlog of cases.

The Department continues to monitor the impact of changes in the law. SB 823 closes the State Department of Juvenile Justice; the Department anticipates that the prosecution will increase the number of youth they seek to transfer to adult court, resulting in increased costs of representation. SB 384 created a system for some Penal Code 290 registrants to terminate their registration starting July 1, 2021; staff continue to monitor the number of petitions filed and the extent of the resulting litigation.

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

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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Elena D’Agustino, Public Defender
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Functional Area Summary

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
6540 ALTERNATE PUBLIC DEFENDER	4,615,831	5,138,182	5,624,560	486,378	9.5%
APPROPRIATIONS					
6540 ALTERNATE PUBLIC DEFENDER	4,615,831	5,138,182	5,624,560	486,378	9.5%
NET CHANGE					
6540 ALTERNATE PUBLIC DEFENDER	0	0	0	0	0.0%

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

DEPARTMENTAL PURPOSE

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

Budget Summary:

FY2020/21 Midyear Projection:	5,138,182
FY2021/22 Recommended:	5,624,560
County General Fund Contribution:	5,463,403
Percent County General Fund Supported:	97.1%
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 obligation to provide counsel are met by the Alternate Public Defender's Office, unless a conflict of interest exists there as well. If both the Public Defender and the Alternate Defender are unable to provide representation, the case is assigned to private counsel under Other Public Defense (BU 6730).

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

Since approximately June 2000, the Alternate Public Defender's Office has operated under the administrative authority of the Public Defender. The Office's duties and characteristics are similar to those of the main Public Defender's Office (BU 6530). However, pursuant to California Penal Code 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 ACCOMPLISHMENTSChallenges:

- COVID-19 was a significant challenge in 2020, impacting every aspect of the Department's work. While the courts shut down most but not all operations for several months, they continued to make court appearances for clients who were incarcerated, and to provide legal services to the clients whose cases were delayed by the pandemic. The Department was able to quickly shift to remote work without additional investment due to the nearly complete transition to fully paperless files. Because of the overall delays and the suspension of jury trials, in March 2021 the Alternate Public Defender's Office had almost 19% more open cases than they did in March 2020, which increases workloads for all employees. In addition, the Department has been experiencing challenges as a result of employee absences due to leaves, both medical and related to school closures, as well as delays filling some vacancies. This, combined with the increased workload, has put a great deal of pressure on staff to maintain their standard of high-quality legal representation.
- Starting in January 2019, Penal Code section 1001.36 significantly expanded the availability of pre-trial diversion to defendants charged with either felonies or misdemeanors who suffer from a mental disorder that was a significant factor in the commission of the crime. A recent appellate court opinion held that the Alternate Public Defender's Office must investigate and pursue this option for all clients who may be eligible in order to provide effective assistance of counsel. While this assists clients with mental illness access treatment, which results in improved outcomes and reduced incarceration, there are significantly increased costs in obtaining psychological assessments and treatment plans, and an increased workload on assigned social workers.

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Judicial**

- As of July 1, 2021, the Department of Juvenile Justice will close their facilities to intake of new wards and will realign the treatment of these youth to local jurisdictions. The Alternate Public Defender's Office anticipates that as a result of this change, the prosecution is likely to increase the number of youths they seek to transfer to adult court. If this change occurs and more transfer hearings are required, a complete mitigation investigation for each will be needed which increases the workload for investigators, lawyers and clerical, and requires the retention of experts in several different fields.
- For clients under the age of 26 who are facing lengthy sentences, the Alternate Public Defender's Office is similarly required to investigate and present mitigation related to the client's development, maturity, and growth. They are required to utilize experts, compile relevant records, conduct necessary investigations, and present a record of the relevant factors as they relate to youths' diminished culpability at sentencing.
- State prison inmates who are serving lengthy sentences committed under the age of 26 can request assistance in collecting and presenting evidence of their diminished culpability and capacity for growth to support a Youthful Offender Parole request. These require the same level of representation described above, with the added challenge that the investigation is historical, sometimes decades in the past. The Alternate Public Defender's Office has not been able to provide this service to all who are eligible, but they do assist former clients who request help and cases where they are appointed by the court.
- Body-worn and dash video cameras have proliferated in recent years, resulting in a significant and new volume of material that attorneys must review in order to provide effective assistance of counsel. Depending on the number of officers present at the scene and the type of investigation, the videos range from a couple to many dozens of hours, if not more in the most complex cases. This is a significant consumption of time, and department attorneys are required to review anything disclosed prior to litigation or plea bargain in order to provide effective assistance of counsel.

Accomplishments:

- Provided representation in approximately 2,000 new and ongoing cases to 1,200 clients.
- Recent investments in technology paid off in 2020 with the need to shift operations due to the COVID-19 pandemic. Using eDefender, the Department's paperless case management system, the Alternate Public Defender's Office was able to easily move most staff to remote work to effectuate the social distancing requirements in the office. The result was a minimal impact to their operations and to the service provided to clients. With Uprtrust, a text messaging service, staff were able to quickly and efficiently notify many clients of the court closure. Attorneys took advantage of the iWebVisit video jail visitation to minimize their need to visit clients in person, the costs of which were covered by the CARES Act.
- 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).
- Received a grant of \$215,600 from the Board of State and Community Corrections to increase access to post-conviction litigation.
- Created or reinstated internal committees: Community Outreach, Wellness, and Racial Justice. These groups are working to improve the Department's internal practices and to educate the community. For example, staff have volunteered at the Food Bank, collected donated toys for foster children and clothing and toiletries for people released from the jail.

WORKLOAD INDICATORS

- In 2020, 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 800 felony cases, 1,200 misdemeanor cases, 40 civil cases, and 55 juvenile petitions.
- Workload in the Alternate Public Defender's Office continues to increase in the severity of charges filed, requiring increased resources for representation of clients. The prosecutor continues to file the most serious charges and enhancements available, including filing second and third strikes. These cases require significant use of expert witnesses and consultants in order to provide constitutionally effective assistance of counsel. In addition, the time required to review the increasing

volume of body camera footage is significant. Attorneys must review all recordings prior to conducting hearings or advising a client whether to accept a plea bargain or move forward with litigation.

- While the number of cases opened in 2020 dipped slightly, the Alternate Public Defender's Office has seen a 19% increase in currently open cases from March 2020 to March 2021. This is likely due to the impact of the COVID-19 pandemic. The misdemeanor courtrooms were shut down for four months, and during that time felony courts significantly reduced their calendars. In addition, for many months the courts did not conduct any jury trials, the setting of which helps to keep cases moving to either trial, dismissal, or plea bargain.
- The passage of California Proposition 57 in November 2016 requires increased legal, investigation and clerical work. The measure changed State law to require that, before youths can be transferred to adult court, they must have a full hearing in juvenile court to determine whether they should be prosecuted as juveniles or adults. The Alternate Public Defender has continued to litigate transfer hearings in 2020 and they anticipate that due to the closure of DJJ, the prosecution will seek transfer in a larger number of cases.
- The US Supreme Court ruled in *Miller* and the California Supreme Court ruled in *Franklin*, and Senate Bill 260 took effect on January 1, 2014. This has significantly increased the requirement for "youthful offenders." This is a retroactive requirement outlined above. Currently, the Department represents nine inmates on post-conviction *Miller/Franklin* proceedings. The Department is not seeking out these former clients or doing any community outreach but receives requests regularly. In addition, when they have clients under the age of 26 facing lengthy sentences, they 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.
- 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 July 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 \$486,378 or 9.5% in revenues and appropriations when compared to the FY2020/21 Adopted Budget. As a result, the General Fund Contribution increased by \$375,563, or 7.4%. The increase in General Fund Contribution is primarily due to an increase in Salaries and Employee Benefits primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates.

Primary Funding Sources

The primary funding source for the Department is the General Fund Contribution, which comprises \$5,463,403 or 97.1% of the Recommended Budget.

The FY2020/21 Recommended Budget of \$5,624,560 includes an increase of \$486,378 or 9.5% in revenues primarily due to the following:

- Intergovernmental Revenues of \$161,157 reflect an increase of \$112,315 or 230.0% primarily due to the new Board of State and Community Corrections (BSCC) grant to increase access to post-conviction litigation. Intergovernmental revenue also consists of 2011 Public Safety Realignment (AB 109) for representation of clients affected by the State's 2011 Realignment of the criminal justice system.
- Other Financing Sources of \$5,463,403 represent the General Fund Contribution, an increase of \$375,563 from the FY2020/21 Adopted Budget. The increase in the General Fund Contribution is primarily the result of the increase in Salaries and Employee Benefits primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates. The Alternate Public Defender focuses on services and programs that are constitutionally mandated and seeks grant funding when available to offset

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

General Fund Contribution. However, very few grants and other sources of funding for the Department to enhance its revenues exist for criminal defense work.

- Charges for Services revenues reflect the repeal of the Alternate Public Defender's fees resulting in a loss of \$1,500 in the collection of legal fees. AB 1869 eliminated the ability to collect many of these fees.

Primary Costs

The FY2021/22 Recommended Budget of \$5,624,560 includes an increase of \$486,378 or 9.5% in appropriations due to the following:

- Salaries and Employee Benefits of \$4,642,430 reflect an increase of \$416,774 or 9.9% primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates as well as the addition of 1.0 FTE Limited-Term Paralegal funded through the BSCC grant award.
- Services and Supplies of \$646,069 reflect an increase of \$51,642 or 8.7% primarily due to an increase in psychological, consulting, and professional services, and subscription costs for iWeb services.
- Other Charges of \$280,353 reflect an increase of \$15,192 or 5.7% primarily due to a decrease in countywide administrative overhead costs.
- Intrafund Transfers of \$10,144 reflect an increase of \$1,252 for Sheriff's security services at the Vallejo campus.

Contracts

The FY2021/22 Recommended Budget includes the following contract:

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

Fixed Assets

None.

DEPARTMENT COMMENTS

None.

Summary of Other Administered Budgets

6540 – Fund 900-Alternate Public Defender

Elena D'Agustino, Public Defender
Judicial

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	46,981	48,842	161,157	112,315	230.0%
INTERGOVERNMENTAL REV FEDERAL	3,188	0	0	0	0.0%
CHARGES FOR SERVICES	1,340	1,500	0	(1,500)	(100.0%)
GENERAL FUND CONTRIBUTION	4,564,323	5,087,840	5,463,403	375,563	7.4%
TOTAL REVENUES	4,615,831	5,138,182	5,624,560	486,378	9.5%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	3,822,833	4,225,656	4,642,430	416,774	9.9%
SERVICES AND SUPPLIES	469,762	594,427	646,069	51,642	8.7%
OTHER CHARGES	275,378	265,161	280,353	15,192	5.7%
OTHER FINANCING USES	38,949	44,046	45,564	1,518	3.4%
INTRA-FUND TRANSFERS	8,909	8,892	10,144	1,252	14.1%
TOTAL APPROPRIATIONS	4,615,831	5,138,182	5,624,560	486,378	9.5%
NET CHANGE	0	0	0	0	0.0%
STAFFING					
ALTERNATE PUBLIC DEFENDER	24	24	24	0	0.0%
TOTAL STAFFING	24	24	24	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2020/21 Budget are provided below:

On December 31, 2020, the following position changes occurred:

- Expiration of 1.0 FTE Limited-Term Deputy Public Defender IV.

On March 9, 2021, the following position allocation changes were approved to address operational changes and are funded with County General Fund:

- Extended 1.0 FTE Limited-Term Office Assistant II through June 30, 2022.

On March 23, 2021 the following position allocation change was approved through the Mid-Year Budget process:

- Added 1.0 FTE Limited-Term Paralegal approved through May 31, 2023 funded through a BSCC grant award.

There are no changes in position allocation requested in the FY2021/22 Recommended Budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The COVID-19 pandemic has had significant impact on the Alternate Public Defender's operations. While staff were able to quickly shift to remote operations and telework, the court shutdown has resulted in a sizable increase in caseloads. While there was some reduction in the number of new misdemeanors filed in 2020, misdemeanor courts ceased operations for nearly four months, and the felony courts were limited to urgent matters during that time. This has resulted in a large backlog of cases.

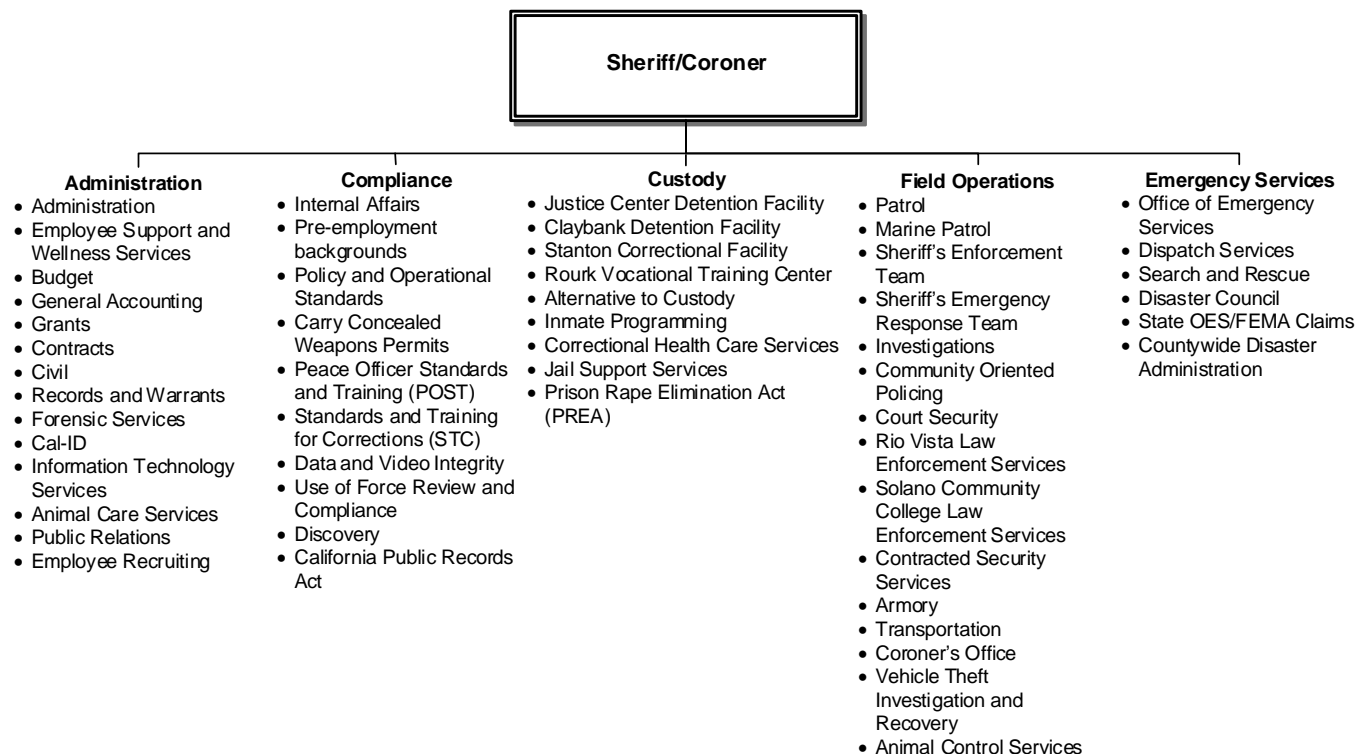
The Department continues to monitor the impact of changes in the law. SB 823 closes the state Department of Juvenile Justice; the Department anticipates that the prosecution will increase the number of youths they seek to transfer to adult court, resulting in increased costs of representation. SB 384 created a system for some Penal Code 290 registrants to terminate their

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

registration starting July 1, 2021; staff will continue to monitor the number of petitions filed and the extent of the resulting litigation.

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

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.



DEPARTMENTAL PURPOSE

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

Budget Summary:

FY2020/21 Midyear Projection:	123,377,100
FY2021/22 Recommended:	133,410,290
County General Fund Contribution:	74,450,413
Percent County General Fund Supported:	55.8%
Total Employees (FTEs):	552

FUNCTION AND RESPONSIBILITIES

The Sheriff's Office:

- The Field Operations function houses multiple service units that provide protection for County residents in unincorporated areas and supports law enforcement efforts in the cities within the County as needed or upon request. These service units include:
 - *Patrol:* Patrol is a broad umbrella for a variety of functions. Deputy Sheriffs and other staff in this unit provide 24-hour a day/7-day a week law enforcement services in the unincorporated area of the County for the protection of life and property of the residents. This includes 911 calls, alarms, crimes in progress and mutual aid for the seven police departments in the County. Other tasks include welfare and security checks, missing persons reports, hospital detail and transport for incarcerated persons, and traffic and parking enforcement.

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- *Marine Patrol:* Deputy Sheriffs working marine patrol render aid and assistance to vessels stranded in Solano County waterways, investigate boating accidents, participate in search and rescue efforts and crime prevention on the waterways, and enforce state and local laws, as well as federal maritime law.
- *Investigations:* Deputy Sheriffs conduct a variety of types of investigations in this unit. They include but are not limited to: felony crimes; family violence crimes; missing persons; Child Welfare Services referrals; cold case investigations; narcotics investigations; and crime scene investigations. They also assist in registering sex and arson offenders and perform sex registrant compliance checks.
- *Community Policing:* Deputy Sheriffs in Community Policing work to address issues such as illegal dumping and environmental crimes, coordinate neighborhood watches and community meetings and events and other community policing projects. A Deputy Sheriff serves as a Homeless Intervention Deputy to coordinate communication of services to people experiencing homelessness and to clean up hazardous conditions at encampments.
- *Transportation:* Deputy Sheriffs provide mandated transportation of inmates to and from courts; to mental health facilities and medical/dental appointments; to other jail and prison facilities; and extraditions to and from other jurisdictions.
- *Sheriff's Enforcement Team:* Deputy Sheriffs in the Sheriff's Enforcement Team perform mandated residence compliance checks and to locate absconders and wanted individuals.
- *Coroner:* Solano County contracts with pathologists to conduct mandated inquests and autopsies, and the unit also provides transportation to the morgue, toxicology testing, and indigent burial as required. Deputy Sheriffs and other staff conduct death investigations.

- *Contracted Services:*

Rio Vista: On October 24, 2019, the Rio Vista City Council adopted a resolution approving a Memorandum of Agreement with the Sheriff's Office to provide law enforcement services, which has been extended through June 30, 2023. The contract offsets costs to the County and staff provides 24-hour a day/7-day a week law enforcement services to the City of Rio Vista for the protection of life and property of its residents. Additional contracted services include vehicle collision/accident investigation, traffic control/citations, civil disputes, and code enforcement.

Mandated Superior Court Security: State law requires the Sheriff's Office to provide security to the courthouses in both Fairfield and Vallejo; State funding offsets some but not all of these costs. Some of the duties required include bailiff functions; jury supervision; and building security screening and patrol.

Contracted Security Services: Under contract, staff assigned to this unit provide a safe and secure environment for students, faculty, staff, and visitors on the Solano Community College campuses in Fairfield, Vacaville, and Vallejo, and various County office locations, including Probation, the District Attorney, the County Administration Center, Health and Social Services, County parks, and the libraries.

- *Animal Care:* At the direction of the County Administrator and approval of the Board of Supervisors, the Sheriff's Office is responsible for the operation and management of the County's Animal Care shelter and provision of animal control services to the unincorporated areas, and oversight of indigent burials.
- The Custody function provides for the custodial care of the inmates housed at the three 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. In addition to these basic care requirements, Custody staff works to successfully prepare inmates for return to the community through Inmate Support Programming. Support includes a variety of education and job readiness services; vocational training; parenting classes; and Women's Re-Entry Achievement Program support. The Jail based competency treatment programs work to provide mental health treatment to restore individuals' competency to stand trial. Mental health case management services, as well as substance abuse treatment services, further prepare individuals for life upon release. Also available through the Custody unit are Alternatives to Custody, including the work furlough, work release and electronic monitoring programs for low-level offenders.

- The Compliance function provides for the implementation of operational standards; pre-employment background investigations; internal investigations; responses to public records requests; oversight of employee training and standards; and carry concealed weapons permitting.
- The Emergency Services function provides countywide dispatch for local fire personnel and equipment through the countywide consolidated fire dispatch center, and will soon provide emergency medical dispatch, giving basic life-saving instructions until emergency personnel arrive on site. This function also serves as the central coordination in all County disaster events, when the Office of Emergency Services establishes an emergency operations plan, provides direction to first responders, and enlists and coordinates aid from various State and local agencies. It also coordinates local search and rescue efforts. Emergency Services coordinates disaster recovery with the State and the Federal Emergency Management Agency (FEMA) after a disaster to obtain reimbursement for County costs and is responsible for maintaining disaster plans and coordinating the HazMat Team. The Emergency Services Manager represents the County on the Disaster council.
- The Administration function provides a variety of administrative and support services to the department including 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; strategic planning; management of the automated biometrics identification system; maintenance and implementation of its automated systems; fiscal administration; payroll and extended leave administration; employee wellness; and peer support.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSChallenges:

- Emergency Management: Emergency Operations Center (EOC) activations have significantly increased with more frequent wildfires and Public Safety Power Shutoffs (PSPS) to prevent fires. 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 LNU Lightning Complex Fire and 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 respond.
- Need for Continued Maintenance: The Justice Center Detention Facility (JCDF) was built in 1989 and the Claybank Detention Facility in 1979, and both campuses and auxiliary buildings are in need of infrastructure renewal. Two capital projects for the JCDF began in FY2020/21: the hot water piping and shower replacement, and elevator replacement. Additionally, a study began for the JCDF intake area reconfiguration project. The Stanton Correctional Facility was built in 2015 and the Rourk Vocational Training Center in 2019. Although newer, these buildings require annual preventative maintenance. The Sheriff's Office is working with General Services to develop building maintenance plans to address 24/7 building maintenance needs and ongoing needs of aging facilities.
- Inmate Programming: With the onset of the Coronavirus pandemic, together with criminal justice reforms that have occurred over the last few years (including Prop 47 and bail and sentencing reforms), the jail population has rapidly decreased. As a result, the number of inmates targeted for case management assistance, educational opportunities, vocational training, and work crews has continued to decrease. The greatest challenge lies with 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.
- Staffing Resources: Over the last several years, the vacancy rate has risen, averaging around 13 percent largely due to an influx in retirements and resignations. The Sheriff's Office has made significant strides in mitigating this rise in vacancies and has implemented strategies to reduce the vacancy rate to approximately 9 percent year-to-date. In collaboration with Human Resources, the strategies consist of aggressively recruiting and reaching out to prospective candidates through extensive social media avenues. Coupled with the COVID-19 pandemic in 2020, recruiting efforts had to evolve from an in-person process to virtual recruiting and testing. This came with some technological challenges; however, the Sheriff's Office has been successful in overcoming some of the obstacles and has hired 67 employees. Given all the efforts to hire

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new employees, the influx of 85 employees who have retired and separated from service in 2020 and 2021 continues to be a challenge to manage and hinders the Sheriff's Office's ability to maintain stable staffing levels.

Accomplishments:

- Continuity of Operations during the Coronavirus Pandemic: In response to the pandemic, the Sheriff's Office implemented protective measures to include closures to the public, together with adding public drop boxes, offering appointments only, and an expanded online presence; employee social distancing, teleworking, and use of Microsoft Teams and ZOOM for meetings; use of personal protective equipment and sanitizing stations; and changes to operations, both in the jail facilities and in the field. These changes allowed the Sheriff's Office to continue operations uninterrupted.
- LNU Lightning Complex Fire: The Lightning Complex Fire began on August 16, 2020, in Napa County and crossed into Solano County on August 18, 2020. During the immediate response to the fire, the Solano County Emergency Operations Center (EOC) was activated for 19 days. The Solano Dispatch Center brought in additional personnel to handle the rapid increase in call volume and to facilitate evacuation efforts in the Pleasants Valley, Blue Ridge, Lagoon Valley and Nelson Hill areas. The fire, which was fully contained by October 2, 2020, scorched a total of 363,220 acres, destroyed 1,491 structures and damaged a further 232. The fire resulted in the loss of life and multiple injuries to residents. Office of Emergency Services and County staff continued to work overtime and on weekends in September and October to support recovery efforts.

The EOC staff, utilizing personnel from many County departments, worked around the clock to support fire evacuation efforts, conduct damage assessments, disseminate public information, develop neighborhood repopulation plans, and facilitated the creation of a large animal shelter at the Solano County Fairgrounds in Vallejo. Shortly after the fire was contained, the County opened a Local Assistance Center (LAC) with State and FEMA support to assist fire victims. Public outreach and LAC visitors were provided debris removal guidance, instructions on safe clean-up methods, information on possible sources of financial aid and information on the health effects of ash and dust.

- Transparency and Accountability: The Sheriff's Office entered into a long-term agreement with AXON Enterprises to provide body-worn cameras for uniformed officers in the Field Operations and Custody divisions and in-car camera systems in Field Operations division vehicles. This expansion to outfit all uniformed officers is expected to strengthen officer performance and enhance agency transparency while documenting encounters between the officers and the public/inmates.
- Prison Rape Elimination Act Compliance (PREA): In Fall 2020, the Stanton Correctional Facility successfully completed the PREA compliance audit process. Solano County jail facilities continue to be PREA compliant, upholding the County's zero-tolerance policy for sexual harassment and/or abuse. To remain PREA compliant, the jail facilities must undergo an audit every three years. The next audit of the Claybank Detention Facility is set to begin in July 2021.
- Jail-Based Competency Treatment: In partnership with the Department of State Hospitals, the Solano Courts, and the County's inmate mental health provider, WellPath, the Sheriff's Office implemented an in-house Jail-Based Competency Treatment program in February 2019. The goal is to restore competency to felony defendants who are declared Incompetent to Stand Trial. The program continues to be very successful. As of April 2021, 40 inmates have been restored to competency.
- Inmate Education: The Sheriff's Office continues to partner with Five Keys Charter School to deliver high school educational programming to inmates housed in the Solano County jail facilities. The Sheriff's Office is now partnering with Solano Community College (SCC) to deliver college correspondence courses to inmates. SCC offers between 6 and 10 college courses each semester from which inmates may choose. Between 80 and 115 inmates receive educational services on a daily basis.
- Custody Gang Unit: The Custody Gang Unit works with State, local, and federal agencies to monitor gang intelligence and criminal activity in the Custody setting. Their duties include but are not limited to assisting in the inmate classification process, providing discovery on criminal cases, social media intelligence gathering, countywide threat assessments, and PREA investigations. In 2020, the Custody Gang Unit conducted more than 100 investigations.
- ABIS Software Application: In partnership with the Department of Information Technology, replacement software for the Automated Biometric Identification System (ABIS) application was successfully installed and went live in August 2020. The

new ABIS has improved algorithms that result in a better success rate when trying to identify and match fingerprints or other biometric identifiers stored in the County's database and/or the California Department of Justice and Federal Bureau of Investigation databases.

- GovQA: In partnership with the Department of Information technology, Solano County received access to GovQA's hosted application effective in January 2021. GovQA includes a public records act module that allows the Sheriff's Office and other County departments to better manage information requests under the Public Records Act.
- Narcan: The Narcan program equipped deputies and correctional officers with Narcan nasal spray for use in emergency situations to reverse the effects of an opioid overdose. The program has been very successful and, as of April 2021, 23 lives have been saved.
- Durable Medical Equipment: The County is required to provide inmates with durable medical equipment (DME) such as eyeglasses, arch-support shoes, hearing aids, braces, and prosthetics under accommodations. Custody established a new Aids to Impairment policy surrounding DME and implemented corresponding procedures to manage DME to include authorization, purchase, issuance, and oversight. The Health Services Manager developed an internal system to track the DME.

WORKLOAD INDICATORS

Administration	2016	2017	2018	2019	2020
Total annual civil papers received for processing	8,244	7,887	7,588	7,480	4,165
Number of restraining orders processed	2,143	2,143	1,690	1,734	1,487
Number of warrants processed	9,999	10,324	9,946	9,224	6,054
Number of Forensic Services' crime scene call-outs	49	41	36	29	44
Number of property items processed	4,877	3,870	4,136	3,638	6,862
Number of suspect fingerprints analyzed	395	382	354	343	260

Compliance	2016	2017	2018	2019	2020
Number of background investigations processed	486	346	510	562	466
Number of CCW permit applications (new/renewal/modified)	999	1,742	1,316	1,536	1,943
Number of public records requests processed	754	876	1,134	1,212	921
Number of training hours provided to staff	30,130	30,771	27,139	31,465	27,000

Custody	2016	2017	2018	2019	2020
Number of bookings	16,205	15,555	15,356	13,238	10,509
Felonies	6,719	6,499	6,236	5,789	5,030
Misdemeanors	8,977	8,617	8,926	7,175	4,890
Other	498	439	194	272	588
Average daily population	985	975	769	733	540
Average stay (days)	22.4	22.9	18.3	20.3	18.8

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Functional Area Summary

Law Enforcement and Investigative Services	2016	2017	2018	2019	2020
Number of calls for service - Patrol	60,413	58,624	57,600	46,159	46,382
Number of arrests	3,449	2,802	2,402	2,180	2,041
Number of Sheriff Emergency Response Team call-outs	9	7	14	31	36
Number of illegal dumping cases investigated	478	447	481	361	317
Number of calls for service – Court Security	1,970	1,700	1,714	1,693	1,036
Number of prisoners transported - Court and other facilities	18,704	12,912	12,887	12,749	7,505
Number of prisoners transported – Medical & hospitalizations	365	416	323	469	172
Number of crime investigations	1,051	1,098	1,262	1,132	1,381
Number of felony sexual assault offender sweeps	9	12	8	8	3
Number of vessel inspections	556	704	406	577	483
Number of vessel assists	47	55	86	34	82
Number of Sheriff Enforcement Team compliance checks	210	245	209	385	347
Number of decedents received by Coroner	1,257	1,281	1,220	1,201	1,400
Number of autopsies	232	238	270	240	266

Emergency Services	2016	2017	2018	2019	2020
Number of Emergency Operations Center Activations	0	3	3	6	3
Number of search and rescue operations	14	16	13	11	14
Number of calls for service - Dispatch	108,388	104,654	108,295	92,262	101,728

Functional Area Summary

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	94,365,866	99,201,507	107,869,898	8,668,391	8.7%
COMPLIANCE	438,899	264,550	280,270	15,720	5.9%
CUSTODY	8,781,324	8,379,187	7,850,076	(529,111)	(6.3%)
FIELD OPERATIONS	11,890,002	15,360,927	16,704,595	1,343,668	8.7%
EMERGENCY SERVICES	591,398	544,288	705,451	161,163	29.6%
TOTAL REVENUES	116,067,489	123,750,459	133,410,290	9,659,831	7.8%
APPROPRIATIONS					
ADMINISTRATION	25,198,088	26,020,120	28,386,253	2,366,133	9.1%
COMPLIANCE	3,228,641	3,549,131	3,596,267	47,136	1.3%
CUSTODY	55,175,708	57,238,701	61,455,300	4,216,599	7.4%
FIELD OPERATIONS	28,921,763	32,387,333	35,272,847	2,885,514	8.9%
EMERGENCY SERVICES	3,595,764	4,555,176	4,699,623	144,447	3.2%
TOTAL APPROPRIATIONS	116,119,964	123,750,461	133,410,290	9,659,829	7.8%
NET CHANGE					
ADMINISTRATION	(69,167,778)	(73,181,387)	(79,483,645)	(6,302,258)	8.6%
COMPLIANCE	2,789,742	3,284,581	3,315,997	31,416	1.0%
CUSTODY	46,394,384	48,859,514	53,605,224	4,745,710	9.7%
FIELD OPERATIONS	17,031,761	17,026,406	18,568,252	1,541,846	9.1%
EMERGENCY SERVICES	3,004,366	4,010,888	3,994,172	(16,716)	(0.4%)
NET CHANGE	52,475	2	0	(2)	0.0%

STAFFING					
ADMINISTRATION	57	56	58	2	3.6%
COMPLIANCE	12	12	13	1	0.0%
CUSTODY	283	286	287	1	0.3%
FIELD OPERATIONS	155	167	166	(1)	(0.6%)
EMERGENCY SERVICES	25	27	28	1	3.7%
TOTAL STAFFING	532	548	552	4	0.7%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$9,659,829 or 7.8% in both revenues and appropriations when compared to the FY2020/21 Adopted Budget. As a result, the General Fund Contribution is increased by \$7,366,485 or 11.0%. The increase is largely attributed to Salaries and Employee Benefits, which reflect an increase of \$7,972,502 or 9.5% primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates, the need to fill vacancies, as well as the addition of four positions for jail support, entirely offset by savings from interfund services, and one position for the Office of Emergency Services which is partially offset through an Emergency Management Performance Grant. Department of Information Technology charges for communication and central data processing, County Fleet charges, and increased jail population and associated 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 \$74,450,413 or 55.8% of the Recommended Budget. The primary source of non-County revenue is Proposition 172 Public Safety Tax; \$32,531,538 or 24.4% of total revenues. The Public Safety Tax is tied to State sales tax revenue and is directly impacted by the State's

economy. The Sheriff's Office is projecting an increase of \$5,685,914 or 21.2% in Proposition 172 tax revenues over the current year's Adopted Budget as the State's economy continues to rebound from the effects of the Coronavirus pandemic. Other principal funding sources include: State payments for providing court security services, \$7,467,547 or 5.6% of total revenues; and State allocations under the 2011 Public Safety Realignment of \$7,063,723 or 5.3% of total revenues.

Field Operations

The primary units under Field Operations are Patrol, including services in Rio Vista, Court Services, Security Services, Marine Patrol, Resident Deputy, Transportation, Investigations, the Sheriff's Emergency Response Team, and the Coroner's Office.

The Recommended Budget for Field Operations overall is \$16,704,595 in revenues and \$35,272,847 in appropriations. This represents an increase of \$1,343,668 or 8.8% in revenues and an increase of \$2,885,514 or 8.9% in appropriations when compared to the FY2020/21 Adopted Budget. The increase in revenues is primarily due to the increased cost for contracted law enforcement and security services.

The primary units under Field Operations are detailed as follows:

- *Patrol:* Patrol is a broad umbrella for a variety of functions. Deputy Sheriffs and other staff in this unit provide 24-hour a day/7-day a week law enforcement services in the unincorporated area of the County for the protection of life and property of the residents. The Recommended Budget for Patrol includes \$9,775,081 in appropriations, a net increase of \$797,149 or 8.9% primarily due to an increase in Salaries and Employee Benefits primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates. The 2011 Public Safety Realignment program provides partial funding of \$1,320,885 for FY2021/22, which offsets 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 Budget assumes State Supplemental Law Enforcement Services Fund (SLESF) monies will continue to support warrant service activities.

The Recommended Patrol budget funds 42.5 FTE positions.

- *Marine Patrol:* Deputy Sheriffs working marine patrol render aid and assistance to vessels stranded in Solano County waterways, investigate boating accidents, participate in search and rescue efforts and crime prevention on the waterways, and enforce state and local laws, as well as federal maritime law. The Recommended Budget for Marine Patrol includes \$1,357,218 in appropriations, a net increase of \$176,185 or 14.9%, primarily due to an increase in Salaries and Employee Benefits primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates, as well as increases in contract services. The Recommended Budget assumes the State Boating, Safety & Enforcement Financial Aid Program will continue to support Marine Patrol operations.

The Recommended Marine Patrol budget funds 5.0 FTE positions.

- *Investigations:* Deputy Sheriffs conduct a variety of types of investigations in this unit. They include but are not limited to: felony crimes; family violence crimes; missing persons; Child Welfare Services referrals; cold case investigations; narcotics investigations; and crime scene investigations. The Recommended Budget for Investigations includes \$2,528,846 in appropriations, a net increase of \$153,666 or 6.5%, primarily due to an increase in Salaries and Employee Benefits primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates, as well as increases in contract services. The Recommended Budget assumes Cal-MMET funding will continue to support narcotics investigations.

The Recommended Investigations budget funds 11.0 FTE positions.

- *Community Policing:* Deputy Sheriffs in Community Policing work to address issues such as illegal dumping and environmental crimes, coordinate neighborhood watches and community meetings and events and other community policing projects. The Recommended Budget for Community Policing is \$1,663,440 in appropriations and includes a net increase of \$111,729 or 7.2% primarily due to an increase in Salaries and Employee Benefits primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates, as well as an increase in county garage services.

The Recommended Community Policing budget funds 7.0 FTE positions.

- *Transportation:* Deputy Sheriffs provide mandated transportation of inmates to and from courts; to mental health facilities and medical/dental appointments; to other jail and prison facilities; and extraditions to and from other jurisdictions. The Recommended Budget for transportation is \$2,461,324 in appropriations and includes an increase of \$176,847 or 7.7% primarily due to an increase in Salaries and Employee Benefits primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates. The Recommended Budget assumes State Supplemental Law Enforcement Services Fund (SLESF) monies will continue to support Transportation operations.

The Recommended Transportation budget funds 10.25 FTE positions.

- *Sheriff's Enforcement Team:* Deputy Sheriffs in the Sheriff's Enforcement Team perform mandated residence compliance checks and to locate absconders and wanted individuals. The Recommended Budget for the Sheriff's Enforcement Team is \$1,320,885 an increase of \$165,440 or 14.3% primarily due to an increase in Salaries and Employee Benefits primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates.

The Recommended Sheriff's Enforcement Team budget funds 5 FTE positions.

- *Coroner:* Solano County contracts with pathologists to conduct mandated inquests and autopsies, and the unit also provides transportation to the morgue, toxicology testing, and indigent burial as required. Deputy Sheriffs and other staff conduct death investigations. The Recommended Budget for the Coroner includes \$2,285,817 in appropriations, an increase of \$256,677 or 12.7% primarily due to an increase in Salaries and Employee Benefits primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates and contracted services for pathologists.

The Recommended Coroner's budget funds 7.5 FTE positions.

Contracted Services:

- *Rio Vista:* On October 24, 2019, the Rio Vista City Council adopted a Resolution approving a Memorandum of Agreement with the Sheriff's Office to provide law enforcement services, which has been extended through June 30, 2023. The Recommended Budget includes \$2,825,255 in appropriations and is offset by the contract with the City of Rio Vista. The contract provides 24-hour a day/7-day a week law enforcement services to the City of Rio Vista for the protection of life and property of its residents. Additional contracted services include vehicle collision/accident investigation, traffic control/citations, civil disputes, and code enforcement.

The Recommended Rio Vista budget funds 12.0 FTE positions.

- *Mandated Superior Court Security:* State law requires the Sheriff's Office to provide security to the courthouses in both Fairfield and Vallejo; State funding offsets some but not all of the costs. Some of the duties required include bailiff functions; jury supervision; and building security screening and patrol. The Recommended Budget for Superior Court Security is \$7,467,547 and is partially offset by State revenue. It includes an increase of \$820,609 or 12.4% primarily due to an increase in Salaries and Employee Benefits primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates. The Recommended Budget assumes State Trial Court Security monies will continue to support court security activities.

The Recommended Court Security budget funds 41.0 FTE positions.

- *Contracted Security Services:* Under contract, staff assigned to this unit provides a safe and secure environment for students, faculty, staff, and visitors on the Solano Community College campuses in Fairfield, Vacaville and Vallejo, and various County office locations, including Probation, the District Attorney, the County Administration Center, Health and Social Services Offices, County parks, and the County operated libraries. The Recommended Budget for Contracted Security Services includes \$3,187,183 in appropriations, a net increase of \$43,157 or 2.1%, including \$1,071,341 in appropriations for Solano Community College and \$2,115,842 in appropriations for contracted security services provided to other County departments and is offset through contracts with the respective parties. Increases in appropriations are primarily due to an increase in Salaries and Employee Benefits primarily attributed to negotiated and approved labor

contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates, as well as an increase in county garage services.

The Recommended Contracted Security Services budget funds 24.75 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 \$7,850,076 in revenues and \$61,455,300 in appropriations and includes \$2.9 million for Inmate Support Programming. This represents a decrease of \$529,111 or 6.3% in revenues and an increase of \$4,216,599 or 7.4% in appropriations when compared to the FY2020/21 Adopted Budget. The decrease in revenues is primarily due to new legislation repealing the authority to charge offenders alternative sentencing fees. Custody's Recommended Budget assumes State Supplemental Law Enforcement Services Fund (SLESF) monies will continue to fund maintenance projects; State funding for Jail Based Competency Treatment (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 \$3,456,194 or 8.8% primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates, as well as three positions transferred from the General Services department. Other significant cost increases are for contracted inmate food service costs, and contracted medical, mental health, and dental services based on the assumption of average daily population of 6500.

The 2011 Public Safety Realignment funding for Community Corrections is \$4,255,195 for FY2021/22. These funds help to offset much of the costs of housing Public Safety Realignment (AB 109) inmates, such as staff Salaries and Employee Benefits, operational costs including medical and food costs, and programming costs.

The Recommended Custody Budget funds 287.0 FTE positions.

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 \$280,270 in revenues and \$3,596,267 in appropriations. These represent an increase of \$15,720 or 5.9% in revenues and an increase of \$47,136 or 1.3% in appropriations when compared to the FY2020/21 Adopted Budget. The increase in revenues is primarily due to more anticipated carry and concealed weapons permits issued. Compliance's Recommended Budget assumes State monies from Standards and Training for Corrections and Peace Officer Standards and Training will continue to offset training costs for Correctional Officers and Deputies. The increase in expenditures is primarily due to increases in Salaries and Employee Benefits which reflect an increase of \$62,892 or 2.2% primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates, and an increase in training costs.

The Compliance Recommended Budget funds 13.0 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 \$705,451 in revenues and \$4,699,623 in appropriations. This represents an increase of \$161,163 or 29.6% in revenues and an increase of \$144,447 or 3.2% in appropriations when compared to the FY2020/21 Adopted Budget. The increase in revenues is due to higher contracted dispatch services revenue from local law enforcement and fire agencies. Emergency Services' Recommended Budget assumes all other agencies will continue to use dispatch services at or near the same number of calls as in prior years. The increase in expenditures is primarily due to

increased Salaries and Employee Benefits which reflect an increase of \$185,038 or 4.9% primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates and an increase for one new position approved through the FY2020/21 Mid-Year Budget process.

The Recommended Emergency Services division funds 28.0 FTE positions.

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 \$107,869,898 in revenues and \$28,386,253 in appropriations. These represent an increase of \$8,668,391 or 8.7% in revenues and an increase of \$2,366,133 or 9.1% in appropriations when compared to the FY2020/21 Adopted Budget. The increase in revenues is primarily from increases to General Fund contribution and Proposition 172 revenues. Administration's Recommended Budget assumes Transfers-In from the Sheriff's Other Administered Funds will continue to offset costs of the Civil and Cal-ID programs. The increase in expenditures is primarily due to increases in insurance rates, Countywide Administrative Overhead costs, central data processing services, fleet charges, one-time building improvement costs, and Salaries and Employee Benefits which are primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates.

The Administration Recommended Budget funds 58.0 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 \$17.9 million. Ten services with significant appropriations represented by individual and/or multiple service contracts are listed below. Several contracts are revenue-offset.

- \$12,011,000 for medical, dental & mental health care to inmates.
- \$2,142,000 for food service to inmates.
- \$1,091,000 for Jail-Based Competency Treatment for defendants.
- \$540,000 for forensic pathology services.
- \$485,000 for re-entry services for mentally ill offenders.
- \$250,000 for case management service to inmates.
- \$120,000 for employment readiness skills for inmates.
- \$116,000 for security guard services necessary for Sheriff to meet contracted obligations.
- \$80,000 for body transport services of decedents.
- \$70,000 for decedent toxicology services.

Fixed Assets

The FY2021/22 Recommended Budget includes the following fixed assets:

- \$68,000 for a replacement server with increased Network Attached Storage capacity that stores high-resolution security video for the Stanton Correctional Facility as the existing server is nearing end of life.
- \$45,000 for a replacement dishwashing unit at the Claybank Detention Facility's inmate food service kitchen as the existing dishwasher has reached its end of life.

DEPARTMENT COMMENTS

Public Safety Realignment for Community Corrections (AB 109)

The 2020 calendar year reflects little change as the combined average daily population at the three detention facilities consists of 109 AB 109 inmates, down significantly from 178 inmates for the 2019 calendar year of the total average population of 650.

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Using the 2020 average daily population and the FY2021/22 Board-approved daily bed rate of \$385.00, approximately \$15.3 million of costs may be attributed to Public Safety Realignment inmates. Although the Sheriff's Office anticipates receiving \$4.3 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.

Inmate Population

The inmate population has steadily risen over the past 12 months and is nearing pre-COVID levels. The Sheriff's Office anticipates an average daily population of 650 inmates for FY2021/22, up 150 inmates from the 500 anticipated for FY2020/21. The Recommended Budget reflects increased appropriations for inmate food service, inmate medical, mental health and dental services, and inmate supplies.

Overtime Costs

The Sheriff's Office continues to implement strategies to reduce overtime costs. The Recommended Budget includes a \$207,000 or 4.5% reduction in overtime when compared to the FY2020/21 Adopted Budget. The Sheriff's Office has implemented 12-hour shifts for Custody Sergeants and Correctional Officers working operational posts in the jails resulting in reduced absenteeism and less overtime backfill costs.

Jail Maintenance

Prior to 2009, the Sheriff's Office had 1.0 FTE Facility Operations Supervisor and 4.0 FTE Building Trades Mechanics (BTM) under its management; however, with the recession, the positions were transferred to the General Services department. The Sheriff's Office has worked with the County Administrator's Office and General Services to return 3.0 FTE BTM positions to the Sheriff's Office. With this change, the Sheriff's Office anticipates greater efficiency in completing general repairs. The Sheriff's Office is requesting a new 1.0 FTE Facility Operations Supervisor to provide oversight of maintenance activities and perform supervisory duties. The Recommended Budget includes \$766,463 in salary and benefits costs, tools, training, vehicle expenses, and clothing for these four positions, offset by costs previously paid to the General Services department.

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 retained 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

With the low number of low-risk inmates eligible for programs during the Rourk Vocational Training Center's first year, together with the onset of the COVID-19 pandemic, most programs were delayed or transitioned to virtual where feasible. The Recommended Budget includes appropriations of \$30,030 for program start-up/ongoing supplies as the Sheriff's Office anticipates restarting programs and introducing new vocational training programs in FY2021/22. Approximately \$150,000 in additional supplies and instructor expenses are being purchased through the Inmate Welfare Fund.

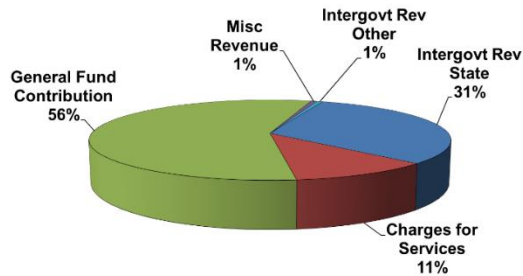
Rio Vista Law Enforcement Services

The Sheriff's Office anticipated a longer term agreement with the City of Rio Vista to continue to provide law enforcement services to the City, the City Council approved an extension through June 30, 2024. The Recommended Budget includes \$2,825,255 in appropriations and offsetting revenue to fund law enforcement services through June 30, 2022.

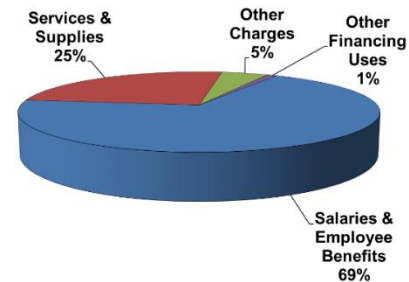
Departmental Fees

Department-wide fee increases are primarily due to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates, as well as from merit/step increases. The Recommended Budget reflects a small increase in fee revenue.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	76,275	71,603	98,070	26,467	37.0%
FINES, FORFEITURES, & PENALTY	410,140	337,066	136,000	(201,066)	(59.7%)
REVENUE FROM USE OF MONEY/PROP	12,000	2,000	0	(2,000)	(100.0%)
INTERGOVERNMENTAL REV STATE	37,214,843	36,142,972	41,632,733	5,489,761	15.2%
INTERGOVERNMENTAL REV FEDERAL	3,688,094	4,707,854	404,100	(4,303,754)	(91.4%)
INTERGOVERNMENTAL REV OTHER	563,785	623,435	825,669	202,234	32.4%
CHARGES FOR SERVICES	10,527,607	13,339,915	14,498,913	1,158,998	8.7%
MISC REVENUE	857,819	844,027	805,597	(38,430)	(4.6%)
OTHER FINANCING SOURCES	1,266,522	597,659	558,795	(38,864)	(6.5%)
GENERAL FUND CONTRIBUTION	61,450,404	67,083,928	74,450,413	7,366,485	11.0%
TOTAL REVENUES	116,067,489	123,750,459	133,410,290	9,659,831	7.8%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	78,842,189	84,253,350	92,225,852	7,972,502	9.5%
SERVICES AND SUPPLIES	27,701,429	30,844,065	33,791,097	2,947,032	9.6%
OTHER CHARGES	7,749,982	7,379,905	6,547,739	(832,166)	(11.3%)
F/A EQUIPMENT	556,814	554,464	113,000	(441,464)	(79.6%)
F/A - INTANGIBLES	743,221	24,000	0	(24,000)	(100.0%)
OTHER FINANCING USES	1,115,747	1,311,959	1,410,683	98,724	7.5%
INTRA-FUND TRANSFERS	(589,419)	(617,282)	(678,081)	(60,799)	9.8%
TOTAL APPROPRIATIONS	116,119,963	123,750,461	133,410,290	9,659,829	7.8%
NET CHANGE	52,474	2	0	(2)	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- \$7,973,000 net increase in employer-paid costs largely attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates, as well as the addition of 5.0 FTE since the FY2020/21 Adopted Budget (1.0 FTE Emergency Services Coordinator (TBD) approved

through the Midyear Budget process; the transfer of 3.0 FTE Building Trades Mechanic transfers from General Services, and the requested new 1.0 FTE Facility Operations Supervisor).

- \$5,686,000 increase in Proposition 172 Sales Tax revenue.
- \$4,376,000 decrease for one-time Federal CARES Act revenue.
- \$1,270,000 increase in contracted medical, mental health and dental services provided to inmates resulting from a Request For Proposal that included an expansion to mental health services.
- \$1,159,000 net increase in charges for services as the Sheriff's Office returns to pre-COVID service levels at the Courts and the County Libraries.
- \$348,000 increase in fleet charges resulting from a change in methodology to charge costs.
- \$201,000 decrease to alternative sentencing fee revenues.
- \$162,000 decrease for leasing body-worn cameras and subscription costs for hosted video and audio storage as the next payment under the new consolidated agreement will be due in FY2022/23.

Changes in allocated Share of County Costs:

- \$1,195,000 increase to worker's compensation insurance.
- \$449,000 increase in central data processing costs.
- \$732,000 increase to liability insurance.
- \$127,000 increase to property insurance.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2020/21 Budget are provided below:

In July 2020, Human Resources approved:

- Add 1.0 FTE Limited-Term Custody Lieutenant to provide extended medical leave backfill.

In September 2020, the Board approved:

- Convert 2.0 FTE Limited-Term Public Safety Dispatchers (Senior) to 2.0 FTE Public Safety Dispatchers (Senior) to provide emergency pre-arrival medical instructions to 911 callers.

In September 2020, the following Limited-Term position expired:

- 1.0 FTE Limited-Term Mental Health Clinician (Licensed) to coincide with the end of the Medicated-Assisted Treatment grant term.

In December 2020, the County Administrator deleted 1.0 FTE Limited-Term Custody Lieutenant.

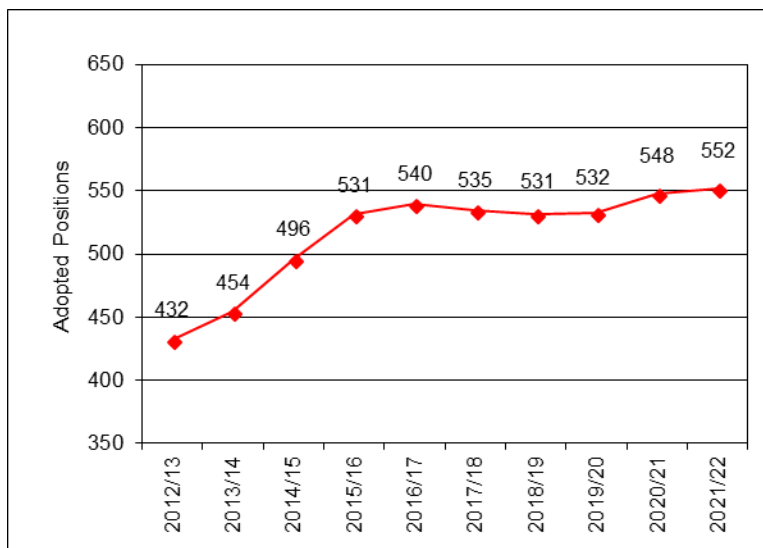
Through the Midyear budget process, the Board approved:

- Add 1.0 FTE Emergency Services Coordinator (TBD) to maintain countywide plans for multi-hazard and disaster response.

The FY2021/22 Recommended Budget includes the following position allocation changes:

- Add 1.0 FTE Facility Operations Supervisor to provide oversight of maintenance activities and perform supervisory duties, funded by Proposition 172 and General Fund.
- Transfer 3.0 FTE Building Trades Mechanics from General Services to the Sheriff's Office to perform routine general repairs primarily to the jail facilities, funded by offset costs previously paid to the General Services department.
- Extend 1.0 FTE Custody Sergeant Limited-Term through June 30, 2022, to provide extended medical leave backfill, funded by Proposition 172 and General Fund.

- Extend 1.0 FTE Mental Health Specialist Limited-Term through June 30, 2022, to provide services to WRAP participants, funded by 2011 Public Safety Realignment (AB109).

STAFFING TREND**PENDING ISSUES AND POLICY CONSIDERATIONS**

Changes in legislation have altered current or required additional training, procedures, and equipment which have been approved in recent years, specifically:

AB 392 Peace Officer Use of Force Standards

Signed into law by the Governor in August of 2019, AB 392 updates California's legal standard governing when force can be used by law enforcement officers, and how it is to subsequently be evaluated. It modifies the State standard so that it is consistent with the federal standard of "objective reasonableness," as articulated in numerous United States Supreme Court and lower federal court rulings.

The new language requires that law enforcement use deadly force only when "necessary," instead of the current wording of when it is "reasonable." Prosecutors can also consider the actions both of officers and of the victim leading up to a deadly encounter, to determine whether the officer acted within the scope of law, policy, and training.

SB 230 Law Enforcement Use of Deadly Force

SB 230 was signed by the Governor in September 2019 and the Sheriff's Office met the requirement of establishing, by January 1, 2021, and maintaining a policy that provides guidelines on the use of force, utilizing de-escalation techniques and other alternatives to force when feasible, specific guidelines for the application of deadly force, and factors for evaluating and reviewing all use of force incidents. It requires each agency to make their use of force policy accessible to the public, creating a state-mandated local program. It also establishes uniform use of force training programs that reflect the new standard, requiring officers be trained on de-escalation techniques, crisis intervention tactics, alternatives to force, duty to intercede, rendering medical aid, and when deadly force can be employed.

Both AB 392 and SB 230 will increase the Sheriff's Office training costs. The Sheriff's Office has taken proactive steps with the support of the Board of Supervisors to purchase and lease equipment that will enable the department to be successful in complying with these new laws. In 2019, the Sheriff's Office purchased a virtual training simulator which provides low risk, yet intense and realistic scenario-based training on judgmental use-of-force and how different variables warrant different reactions and outcomes. In 2021, the Department purchased more tools for uniformed personnel, primarily correctional officers, which gives them use of force options to use the lowest force necessary with the goal of de-escalating situations. As a part of the

options, the Sheriff's Office entered into a ten-year agreement with Axon to provide all uniformed personnel with body worn cameras and emergency vehicle cameras to record interactions with the public to enhance transparency and accountability.

Additional pending legislation for FY2021/22:

H.R.1280 - George Floyd Justice in Policing Act of 2021

The United States (U.S.) House of Representatives passed the George Floyd Justice in Policing Act in March of 2021, and the bill is currently awaiting review and vote by the U.S. Senate. If passed, signed by the President, and enacted as currently written, the bill will enhance existing enforcement mechanisms to remedy violations by law enforcement. Specifically, it will:

- Lower the criminal intent standard—from willful to knowing or reckless—to convict a law enforcement officer for misconduct in a federal prosecution.
- Limit qualified immunity as a defense to liability in a private civil action against a law enforcement officer.
- Grant administrative subpoena power to the Department of Justice (DOJ) in pattern-or-practice investigations.
- Establish a framework to prevent and remedy racial profiling by law enforcement at the federal, State, and local levels.
- Limit the unnecessary use of force and restricts the use of no-knock warrants, chokeholds, and carotid holds.
- Create a national registry, the National Police Misconduct Registry, to compile data on complaints and records of police misconduct.
- Establish new reporting requirements on the use of force, officer misconduct, and routine policing practices such as stops and searches.
- Direct DOJ to create uniform accreditation standards for law enforcement agencies and requires law enforcement officers to complete training on racial profiling, implicit bias, and the duty to intervene when another officer uses excessive force.

As staff monitors H.R. 1280, the impacts of the bill would be significant. First, it would result in the addition of administrative requirements for the Sheriff's Office to include tracking and storing data that would be reported to both State and federal authorities. It could also cause difficulty retaining and hiring new Deputies with the removal or limiting of qualified immunity.

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

Summary of Other Administered Budgets

6550 – Fund 900-Sheriff/Coroner
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DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4110 CIVIL PROCESSING FEES	158,423	141,206	128,506	(12,700)	(9.0%)
4120 SHERIFF ASSET SEIZURE	8,061	2,143	1,000	(1,143)	(53.3%)
2535 EMERGENCY MGMT PERFORM GRANTS	167,766	85,837	101,163	15,326	17.9%
2536 FLOOD EMERGENCY RESPONSE GRANT	0	131,000	38,000	(93,000)	(71.0%)
2537 HAZARD MITIGATION GRANTS	0	0	23,070	23,070	0.0%
2538 URBAN AREAS SEC INITIATIVE	257,486	128,800	114,126	(14,674)	(11.4%)
2539 HOMELAND SECURITY GRANTS	342,605	859,617	782,013	(77,604)	(9.0%)
4050 AUTOMATED IDENTIFICATION	607,249	506,705	488,209	(18,496)	(3.7%)
4052 VEHICLE THEFT INVES/RECOVERY	509,948	518,865	505,000	(13,865)	(2.7%)
2850 ANIMAL CARE SERVICES	3,725,570	4,253,038	4,044,970	(208,068)	(4.9%)
5460 IND BURIAL VETS CEM CARE	8,500	8,890	8,500	(390)	(4.4%)
APPROPRIATIONS					
4110 CIVIL PROCESSING FEES	270,973	137,566	107,833	(29,733)	(21.6%)
4120 SHERIFF ASSET SEIZURE	102,787	37,743	13,924	(23,819)	(63.1%)
2535 EMERGENCY MGMT PERFORM GRANTS	167,767	85,836	101,163	15,327	17.9%
2536 FLOOD EMERGENCY RESPONSE GRANT	0	131,000	38,000	(93,000)	(71.0%)
2537 HAZARD MITIGATION GRANTS	0	0	23,070	23,070	0.0%
2538 URBAN AREAS SEC INITIATIVE	211,528	128,800	114,126	(14,674)	(11.4%)
2539 HOMELAND SECURITY GRANTS	388,563	859,617	782,013	(77,604)	(9.0%)
4050 AUTOMATED IDENTIFICATION	949,722	439,639	453,157	13,518	3.1%
4052 VEHICLE THEFT INVES/RECOVERY	523,392	543,935	568,700	24,765	4.6%
2850 ANIMAL CARE SERVICES	4,368,147	5,038,930	4,772,169	(266,761)	(5.3%)
5460 IND BURIAL VETS CEM CARE	29,479	37,558	36,704	(854)	(2.3%)
NET CHANGE					
4110 CIVIL PROCESSING FEES	112,550	(3,640)	(20,673)	(17,033)	467.9%
4120 SHERIFF ASSET SEIZURE	94,726	35,600	12,924	(22,676)	(63.7%)
2535 EMERGENCY MGMT PERFORM GRANT	1	(1)	0	1	(100.0%)
2536 FLOOD EMERGENCY RESPONSE GRAI	0	0	0	0	0.0%
2537 HAZARD MITIGATION GRANTS	0	0	0	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	(45,958)	0	0	0	0.0%
2539 HOMELAND SECURITY GRANTS	45,958	0	0	0	0.0%
4050 AUTOMATED IDENTIFICATION	342,473	(67,066)	(35,052)	32,014	0.0%
4052 VEHICLE THEFT INVES/RECOVERY	13,444	25,070	63,700	38,630	154.1%
2850 ANIMAL CARE SERVICES	642,577	785,892	727,199	(58,693)	(7.5%)
5460 IND BURIAL VETS CEM CARE	20,979	28,668	28,204	(464)	(1.6%)

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

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

FUNCTION AND RESPONSIBILITIES

Under authority of Government Code §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) §26731 (Portion of Civil Fees Collected) and §26746 (Debtor Processing Assessment Fee):

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$12,700 or 9.0% in revenues and a decrease of \$29,733 or 21.6% in appropriations when compared to the FY2020/21 Adopted Budget. The decrease in revenues is primarily due to a decrease in fee revenue from civil actions. The decrease in expenditures is due to a reduction in Operating Transfer-Out that funded one-time purchase of an additional module for the new civil case management system in the Sheriff's operating budget (Fund 900 – BU 6550). Other Financing Uses includes an Operating Transfer-Out of \$107,833 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. The Recommended Budget includes \$18,155 of restricted funds in Operating Transfer-Out.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	81,207	87,790	106,881	19,091	21.7%
REVENUE FROM USE OF MONEY/PROP	26,604	5,416	14,627	9,211	170.1%
CHARGES FOR SERVICES	50,612	48,000	6,998	(41,002)	(85.4%)
TOTAL REVENUES	158,423	141,206	128,506	(12,700)	(9.0%)
APPROPRIATIONS					
OTHER FINANCING USES	270,973	137,566	107,833	(29,733)	(21.6%)
TOTAL APPROPRIATIONS	270,973	137,566	107,833	(29,733)	(21.6%)
CHANGE IN FUND BALANCE	112,550	(3,640)	(20,673)	(17,033)	467.9%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes a \$29,733 decrease in Operating Transfers-Out to the Sheriff's operating budget (Fund 900 - BU 6550) for one-time costs in FY2020/21 for an additional module for the new civil case 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. It would be advantageous for Solano County to pursue a legislative change to modify these percentages.

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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Public Protection**

FUNCTION AND RESPONSIBILITIES

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

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$1,143 or 53.3% in revenues and a decrease of \$23,819 or 63.1% in appropriations when compared to the FY2020/21 Adopted Budget, resulting in a decrease use of Fund Balance of \$22,676. The decrease in revenues is due one-time Countywide Administrative Overhead revenue in FY2020/21. The decrease in appropriations is due to reductions in Operating Transfers-Out that had funded overtime for narcotics investigations and the one-time replacement of a Custody Division vehicle in the Sheriff's operating budget in the prior year. Other Financing Uses include an Operating Transfers-Out of \$13,831 to the Sheriff's operating budget (Fund 900 – BU 6550) to support the Narcotics Canine Program. No County General Fund dollars are included in this budget.

Fixed Assets

None.

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

DEPARTMENT COMMENTS

The U.S. Department of Justice budgetary guidelines 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	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	2,968	0	0	0	0.0%
REVENUE FROM USE OF MONEY/PROP	5,093	1,500	1,000	(500)	(33.3%)
CHARGES FOR SERVICES	0	643	0	(643)	(100.0%)
TOTAL REVENUES	8,061	2,143	1,000	(1,143)	(53.3%)
APPROPRIATIONS					
OTHER CHARGES	41,337	0	93	93	0.0%
OTHER FINANCING USES	61,450	37,743	13,831	(23,912)	(63.4%)
TOTAL APPROPRIATIONS	102,787	37,743	13,924	(23,819)	(63.1%)
CHANGE IN FUND BALANCE	94,726	35,600	12,924	(22,676)	(63.7%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes:

- \$10,000 decrease in appropriations as overtime costs for narcotics investigations have dramatically decreased during the COVID-19 pandemic.
- \$6,000 decrease in appropriations for the prior year one-time purchase of a replacement Custody vehicle to transport the officer and his canine.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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

FUNCTION AND RESPONSIBILITIES

The 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 \$15,326 or 17.9% in revenues and an increase of \$15,327 or 17.9% in appropriations when compared to the FY2020/21 Adopted Budget. The net increases in revenues and expenditures are due to the expected completion of the 2019 EMPG grant and the result of the carryforward balances from the 2019 Supplemental EMPG grant and the 2020 EMPG grant.

The appropriations reflect the 2019 Supplemental EMPG grant and the 2020 EMPG funded projects which primarily include:

- \$90,000 to contract for a consultant to update multiple annexes of the Solano Emergency Operations Plan.
- \$4,000 for advertising the need for emergency preparedness as required by Cal-OES.
- \$1,000 for a download of reverse 911 data.

No County General Fund dollars are included in this budget.

DEPARTMENT COMMENTS

The 2020 EMPG grant period ends June 30, 2022 and the 2019 Supplemental EMPG grant period ends October 31, 2021. The 2021 EMPG grant is expected to be awarded around October 2021, and the Sheriff's Office will return to the Board to recognize the unanticipated revenue and related project expenditures based on the grant award. The 2021 EMPG grant will partially fund the new Emergency Operations Coordinator position approved by the Board through the FY2020/21 Midyear Budget process.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	56,406	0	0	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	111,360	85,837	101,163	15,326	17.9%
TOTAL REVENUES	167,766	85,837	101,163	15,326	17.9%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	40,389	0	5,345	5,345	0.0%
SERVICES AND SUPPLIES	127,378	85,836	95,818	9,982	11.6%
TOTAL APPROPRIATIONS	167,767	85,836	101,163	15,327	17.9%
CHANGE IN FUND BALANCE	1	(1)	0	1	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes an increase of \$15,326 or 17.9% in revenue and an increase of \$15,327 or 17.9% in appropriations and includes:

- \$85,837 decrease in grant revenue and appropriations due to the completion of the 2019 EMPG grant projects.
- \$42,481 increase in grant revenues and appropriations to re-budget the 2020 EMPG grant projects.
- \$58,682 increase in grant revenues and appropriations to re-budget the 2019 Supplemental EMPG grant projects.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$93,000 or 71.0% in both revenues and appropriations when compared to the FY2020/21 Adopted Budget. The net decreases in revenue and appropriations are the result of re-budgeting the remaining projects from the 2017 Emergency Flood Response – Delta Round 2 grant in FY2021/22.

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

- \$38,000 for Standardized Emergency Management System (SEMS) and Incident Command System (ICS) trainings.

No County General Fund dollars are included in this budget.

Contracts

None.

Fixed Assets

None.

DEPARTMENT COMMENTS

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	0	131,000	38,000	(93,000)	(71.0%)
TOTAL REVENUES	0	131,000	38,000	(93,000)	(71.0%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	0	43,000	38,000	(5,000)	(11.6%)
OTHER CHARGES	0	88,000	0	(88,000)	(100.0%)
TOTAL APPROPRIATIONS	0	131,000	38,000	(93,000)	(71.0%)
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes:

- \$38,000 increase in grant revenues and appropriations to re-budget the 2017 Emergency Flood Response – Delta Round 2 grant project.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$23,070 in both revenues and appropriations when compared to the FY2020/21 Adopted Budget. The net increases in revenue and appropriations are the result of the carryforward balance from the 2020 Hazard Mitigation Grant.

The appropriations support the remaining 2020 HMG funded project which includes:

- \$23,070 to contract for a consultant to update Solano County's Hazard Mitigation Plan.

No County General Fund dollars are included in this budget.

DEPARTMENT COMMENTS

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	0	0	23,070	23,070	0.0%
TOTAL REVENUES	0	0	23,070	23,070	0.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	0	0	23,070	23,070	0.0%
TOTAL APPROPRIATIONS	0	0	23,070	23,070	0.0%
NET COUNTY COST	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes:

- \$23,070 increase in grant revenue and appropriations to re-budget the remaining 2020 UASI grant projects in FY2021/22.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$14,674 or 11.4% in both revenues and appropriations when compared to the FY2020/21 Adopted Budget. The net decreases in revenue and appropriations are due to the expected completion of the 2019 UASI award and the re-budgeting of the 2020 UASI grant projects in FY2021/22.

The appropriations support the 2020 UASI funded projects which include:

Fixed Assets

- \$114,126 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 2020 UASI grant period ends December 31, 2021.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	247,761	128,800	114,126	(14,674)	(11.4%)
MISC REVENUE	9,725	0	0	0	0.0%
TOTAL REVENUES	257,486	128,800	114,126	(14,674)	(11.4%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	11,883	0	0	0	0.0%
F/A EQUIPMENT	199,645	128,800	114,126	(14,674)	(11.4%)
TOTAL APPROPRIATIONS	211,528	128,800	114,126	(14,674)	(11.4%)
CHANGE IN FUND BALANCE	(45,959)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- \$128,800 decrease in grant revenue and appropriations due to the completion of the 2019 UASI grant projects.
- \$114,126 increase in grant revenue and appropriations to re-budget the remaining 2020 UASI grant projects in FY2021/22.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

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

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

FUNCTION AND RESPONSIBILITIES

The 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 a decrease of \$77,604 or 9.0% in revenues and appropriations when compared to the FY2020/21 Adopted Budget. The net decreases in revenues and expenditures are due to the expected completion of the 2018 HSG award, and the result of the re-budgeting of the 2019 and the 2020 HSGs awarded in FY2019/20 and FY2020/21, respectively in FY2021/22.

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.
- \$75,571 for joint-agency Hazardous Materials Team training.
- \$45,385 to conduct a multi-jurisdictional operational area full scale multi-casualty exercise.
- \$26,385 to purchase 16 modems with encryption and accessories for the Sheriff's Office.
- \$25,000 to purchase supplies for the County Public Health laboratory.
- \$22,576 for swift water training and supplies for the Benicia Fire Department.
- \$19,431 to purchase flash suits for the joint-agency Hazardous Materials Team.
- \$17,000 to purchase five ballistic helmets with communication capabilities for the Vallejo Police Department.
- \$12,000 to purchase three portable generators for County Public Works.
- \$48,759 to support Management and Administration costs to administer the accounting and fiscal activities of the grant.

Contracts

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

Fixed Assets

- \$230,246 for the purchase of Interoperable Radio Communications equipment to include portable radios, radio repeaters, microwave radio equipment, radio towers, and antennas.
- \$26,385 for the purchase of three automated license plate reader systems including cameras and mounts.
- \$17,254 to purchase a multi-gas detector for the joint-agency Hazardous Materials Team.

No County General Fund dollars are included in this budget.

DEPARTMENT COMMENTS

None.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	342,605	859,617	782,013	(77,604)	(9.0%)
TOTAL REVENUES	342,605	859,617	782,013	(77,604)	(9.0%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	919	26,374	48,759	22,385	84.9%
SERVICES AND SUPPLIES	34,777	39,064	83,385	44,321	113.5%
OTHER CHARGES	114,487	461,851	375,985	(85,866)	(18.6%)
F/A EQUIPMENT	22,363	332,328	273,884	(58,444)	(17.6%)
F/A - INTANGIBLES	216,018	0	0	0	0.0%
TOTAL APPROPRIATIONS	388,563	859,617	782,013	(77,604)	(9.0%)
CHANGE IN FUND BALANCE	45,958	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant adjustments:

- \$332,130 decrease in grant revenue and appropriations due to the completion of the 2018 HSG projects.
- \$479,256 increase in grant revenue and appropriations due to re-budget of the 2019 HSG projects.
- \$302,757 increase in grant revenue and appropriations due to re-budget of the 2020 HSG projects.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

FUNCTION AND RESPONSIBILITIES

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

None.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$18,496 or 3.7% in revenue and an increase of \$13,518 or 3.1% in appropriations when compared to the FY2020/21 Adopted Budget, resulting in an increase in Fund Balance of \$35,052. The decrease in revenues reflects a decrease in court assessments and a projected decrease in the number of vehicles to be registered in the county. The increase in expenditures is due to an increase in Operating Transfer-Out to offset salary and benefit costs in the Sheriff's operating budget. Other Financing Uses includes an Operating Transfer-Out of \$437,131 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.

4050 – Fund 326-Automated Identification**Summary of Other Administered Budgets**

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	599,098	503,147	484,651	(18,496)	(3.7%)
REVENUE FROM USE OF MONEY/PROP	8,136	3,558	3,558	0	0.0%
CHARGES FOR SERVICES	16	0	0	0	0.0%
TOTAL REVENUES	607,249	506,705	488,209	(18,496)	(3.7%)
APPROPRIATIONS					
OTHER CHARGES	15,623	17,289	16,026	(1,263)	(7.3%)
OTHER FINANCING USES	934,099	422,350	437,131	14,781	3.5%
TOTAL APPROPRIATIONS	949,722	439,639	453,157	13,518	3.1%
CHANGE IN FUND BALANCE	342,473	(67,066)	(35,052)	32,014	(47.7%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

FUNCTION AND RESPONSIBILITIES

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSAccomplishments:

In 2020, the task force recovered 222 stolen vehicles valued at \$2,088,318 and made 43 arrests during the course of their investigations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$13,865 or 2.7% in revenues and an increase of \$24,765 or 4.6% in appropriations when compared to the FY2020/21 Adopted Budget, resulting in a decrease to Fund Balance of \$63,700. The decrease in revenues reflects a decrease in the number of vehicles projected to be registered within the County. The increase in expenditures is primarily due to Salaries and Employee Benefits that reflect an increase of \$27,805 or 7.4% primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates. No County General Fund dollars are included in this budget.

Contracts

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

Fixed Assets

The FY2021/22 Recommended Budget includes \$8,348 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.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	504,593	518,865	505,000	(13,865)	(2.7%)
REVENUE FROM USE OF MONEY/PROP	4,506	0	0	0	0.0%
MISC REVENUE	643	0	0	0	0.0%
OTHER FINANCING SOURCES	206	0	0	0	0.0%
TOTAL REVENUES	509,948	518,865	505,000	(13,865)	(2.7%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	347,573	376,313	404,118	27,805	7.4%
SERVICES AND SUPPLIES	83,748	146,002	113,180	(32,822)	(22.5%)
OTHER CHARGES	28,387	0	36,000	36,000	0.0%
F/A EQUIPMENT	58,074	15,000	8,348	(6,652)	(44.3%)
OTHER FINANCING USES	5,609	6,620	7,054	434	6.6%
TOTAL APPROPRIATIONS	523,392	543,935	568,700	24,765	4.6%
CHANGE IN FUND BALANCE	13,444	25,070	63,700	38,630	154.1%

STAFFING					
VEHICLE THEFT INVES/RECOVERY	2	2	2	0	(1.0%)
TOTAL STAFFING	2	2	2	0	(1.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITIESAnimal Care

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

Animal Control

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSChallenges:

- *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.
- *COVID-19:* The onset of the COVID-19 pandemic in the Spring of 2020 brought closures of the Animal Shelter lobby, and temporary suspension of low-cost public services such as vaccinations, spay/neuters surgeries, and microchip implanting due to safety concerns for the employees and the public. During the pandemic, individuals sought out companions to ease the burden of social isolation and as animals were available, they were quickly adopted to new homes. Safety procedures were implemented and contact with the public was by appointment only. Public services with modifications resumed near the end of 2020. Shelter staff is remaining optimistic that full services will resume in July 2021 and are preparing for a potential surge in animals surrendered by the public due to economic hardship, should the pandemic continue.

Accomplishments:

The Shelter live release rate continues to increase from 39% in 2011 to 85% in 2020.

- *Live Saving Measures:* Animal Care has implemented a number of services and programs that have drastically reduced the euthanasia rate in the County. These efforts include the community cat program and the dedication and passion of the Animal Care Services Team to promote adoptions and live releases of all the animals entrusted in their care. This dedication has led to strengthened partnerships with rescue organizations and increased opportunities to transfer animals to other shelters to fill adoption demand opportunities elsewhere by partnering with other California counties, as well as

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shelters in other states and Canada. As a result, the number of animals euthanized has dramatically declined from 6,013 in 2011 to 429 in 2020, a 92.9% reduction.

- *Coordinated Intake:* Prior to coordinated intake, the shelter often operated at or above capacity in terms of space and staffing availability. Coordinated or managed intake approach is an appointment-based system that was implemented in response to expanding our lifesaving programs and impact from COVID-19. Coordinated intake allows shelter staff to manage and reduce the flow of both owned pets and homeless animals into the shelter. With coordinated intake, staff is better able to provide individual care and attention to each animal and sometimes their owners, since the population is more manageable. Through this approach, the shelter is better able to dedicate its resources to the animals and people most in need, possible alternatives to impoundment are identified, and more robust resources are provided, resulting in an increase in live outcomes for the animals that do have to be impounded into the shelter.
- *Pet Food Pantry:* To support pet owners and to help ensure they can provide basic needs and care for their pets, the Pet Food Pantry was developed for individuals facing financial hardship. Animal Care's Pet Food Pantry is open 5 days a week during business hours. By providing pet food, they help keep pets with their families and out of the shelter.

WORKLOAD INDICATORS

Animal Shelter Services	2016	2017	2018	2019	2020
Number of animals received for processing	8,350	8,187	7,584	7,516	4,846
Number of animals adopted	1,398	1,704	1,524	1,743	820
Number of animals returned to their owner	884	989	851	954	942
Number of animals rescued by nonprofits	985	1,415	1,124	1,071	704
Number of animals transferred to other shelters	754	774	1,102	1,298	957
Number of public clinic vaccinations	108	1,049	2,662	1,222	31

Animal Control Services	2016	2017	2018	2019	2020
Number of call outs for animal bites	547	908	896	919	810
Number of animals quarantined	842	567	681	632	771
Number of animal abuse investigations conducted	97	49	46	40	39

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$208,068 or 4.9 % in revenues and a decrease of \$266,761 or 5.3% in appropriations when compared to the FY2020/21 Adopted Budget. As a result, the Net County Cost decreased by \$58,693 or 7.5%. The decrease is largely attributed to a decrease in Administrative Overhead for supportive services provided by other County departments.

Primary Funding Sources

The primary funding sources are Charges for Services and Intergovernmental Revenues which represent \$3,875,596 or 95.8% of total revenues. Intergovernmental Revenues of \$2,797,710 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 \$1,077,886 include City of Vallejo payments totaling \$644,364 (15.9% 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 \$433,522 (10.7% of total revenues).

Animal Care

The Recommended Budget for Animal Care is \$3,349,668 in revenues and \$3,734,564 in appropriations. This represents a decrease of \$257,454 or 7.1% in revenues and a decrease of \$203,102 or 5.2% in appropriations when compared to the

FY2020/21 Adopted Budget. The revenue decrease is primarily from lower shares-of-cost by city partners and reductions in revenues due to lower projected animal intake over previous years as well as reduction in one-time CARES Act revenue in FY2020/21. The Recommended Budget assumes city payments will continue to support shelter operations. The decrease in expenditures is primarily due to a reduction in Departmental Admin Overhead and one-time Fixed Assets costs for a generator and x-ray equipment in FY2020/21 and is somewhat offset by an increase in Salaries and Employee Benefits costs due to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates.

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 \$695,302 in revenues and \$1,037,605 in appropriations. This represents an increase of \$49,386 or 7.6% in revenues and a decrease of \$63,659 or 5.8% in appropriations when compared to the FY2020/21 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 FY2021/22. The decrease in expenditures is primarily due to a reduction in Departmental Admin Overhead and one-time replacement costs for two climate-controlled animal transport boxes for animal control vehicles in FY2020/21 and is partially offset by an increase Salaries and Employee Benefits costs due to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates.

The Animal Control Recommended Budget funds 5.0 FTE positions.

Contracts

The FY2021/22 Recommended Budget includes a total of \$428,000 in contracted services which includes the following significant contracts:

- \$312,000 for veterinary services (performed by Contract Employees).
- \$94,000 for animal licensing (County and cities).
- \$22,000 for software maintenance service and support for Chameleon.

Fixed Assets

The FY2021/22 Recommended Budget includes the following fixed assets:

- \$9,000 for industrial floor scrubber to maintain a clean and professional appearance at the shelter business office, clinic, and kennels; fully offset with donation revenue.

DEPARTMENT COMMENTS

Best Friends National Animal Welfare Society

Animal Care entered into a partnership with Best Friends in 2019 to conduct an assessment of the County's animal shelter operations. Of the recommendations for lifesaving programs and industry standards from the Best Friends assessment, spay-neuter funding was provided, a community cat program and coordinated intake were both implemented, and barriers to adoption were overcome by placing all animals in the adoptable building and updating the adoption process. The shelter is still working on increasing their volunteer program and to continue to provide more community outreach.

The Animal Care Manager has participated in the Best Friends Executive Leadership Certification (BFELC) program, the nation's first university-endorsed program for animal welfare leaders. The BFELC is a comprehensive, six-month blended learning program utilizing in-person and online interactive instruction between Best Friends and Southern Utah University. The goal of the program is to end the killing of companion animals in shelters by educating our top-level leaders. The course covers data and proven strategies, organizational action plans, personal development plans, the history of animal welfare in the United States, the current roles of animal shelters, and a final business plan. Graduates of the BFELC program have the choice to apply their credits to an undergraduate or master's degree program.

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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 FY2021/22 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.

Donations

Donations are received at the counter, through the mail and online and topped \$36,000 for the 2020 calendar year. As a practice, the Sheriff's Office does not budget for donations as they are deposited into a deferred revenue account. Donation revenue is recognized only when funds are used to offset discounted costs for adoptions, spay/neuters, and microchipping, and for occasional third-party surgical procedures.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	40,346	38,815	35,890	(2,925)	(7.5%)
INTERGOVERNMENTAL REV FEDERAL	48,562	51,956	0	(51,956)	(100.0%)
INTERGOVERNMENTAL REV OTHER	2,527,287	2,871,526	2,797,710	(73,816)	(2.6%)
CHARGES FOR SERVICES	936,332	1,092,866	1,077,886	(14,980)	(1.4%)
MISC REVENUE	173,042	197,875	133,484	(64,391)	(32.5%)
TOTAL REVENUES	3,725,570	4,253,038	4,044,970	(208,068)	(4.9%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	2,677,786	3,072,082	3,256,127	184,045	6.0%
SERVICES AND SUPPLIES	1,059,449	1,284,758	1,193,942	(90,816)	(7.1%)
OTHER CHARGES	594,785	591,860	286,207	(305,653)	(51.6%)
F/A EQUIPMENT	7,581	60,000	9,000	(51,000)	(85.0%)
OTHER FINANCING USES	24,784	28,355	24,955	(3,400)	(12.0%)
INTRA-FUND TRANSFERS	3,762	1,875	1,938	63	3.4%
TOTAL APPROPRIATIONS	4,368,147	5,038,930	4,772,169	(266,761)	(5.3%)
NET COUNTY COST	642,577	785,892	727,199	(58,693)	(7.5%)
STAFFING					
ANIMAL CARE	21	20	20.0	0	(1.0%)
ANIMAL CONTROL	6	6	6.0	0	0.0%
TOTAL STAFFING	27	26	26.0	0	(1.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant adjustments:

- \$316,000 decrease in Countywide Administrative Overhead.
- \$56,000 decrease in Liability Insurance.
- \$51,000 decrease in Fixed Assets due to the one-time purchase of an x-ray machine for clinic operations in FY2020/21.

- \$48,000 decrease in County Garage Service due to the purchases of two new animal transportation units for replacement Animal Control trucks in FY2020/21.
- \$44,000 increase in Central Data Processing Services.
- \$30,000 decrease in Drugs & Pharmaceutical Supplies due to lower projected intake of animals to the shelter.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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

FUNCTION AND RESPONSIBILITIES

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

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$390 or 4.4% in revenues and a decrease of \$854 or 2.3% in appropriations when compared to the FY2020/21 Adopted Budget, resulting in a decrease of \$464 or 1.6% in General Fund support for the State mandated functions for costs not supported by available fee revenue collected. The decrease in appropriations primarily reflects an expected decrease in the projected number of indigent cases, partially offset by an increase in the cost for cremations/burials.

Contracts

Contract services represent a significant portion of the FY2021/22 Recommended Budget with a total of \$36,000 for indigent cremation/burial services.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
MISC REVENUE	8,500	8,890	8,500	(390)	(4.4%)
TOTAL REVENUES	8,500	8,890	8,500	(390)	(4.4%)
APPROPRIATIONS					
OTHER CHARGES	29,479	37,558	36,704	(854)	(2.3%)
TOTAL APPROPRIATIONS	29,479	37,558	36,704	(854)	(2.3%)
NET COUNTY COST	20,979	28,668	28,204	(464)	(1.6%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

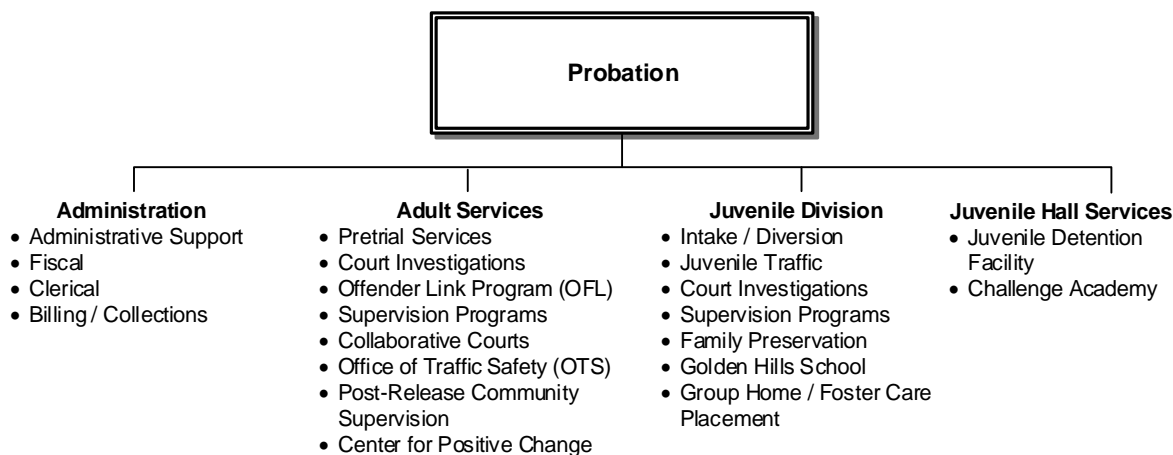
None.

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 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.



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 §850 establishes the requirement for a Juvenile Hall, and California Welfare and Institutions Code §854 places the appointment of the staff assigned to a Juvenile Hall under the direction of the Chief Probation Officer.

Budget Summary:

FY2020/21 Midyear Projection:	44,965,891
FY2021/22 Recommended:	48,217,447
County General Fund Contribution:	25,213,562
Percent County General Fund Supported:	52.3%
Total Employees (FTEs):	218

FUNCTION AND RESPONSIBILITIES

The Probation Department (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 their jurisdiction. The Department provides a variety of support services including the maintenance of criminal records, fiscal administration, grant administration, collection of mandatory fines and court-mandated fees for adults, and victim restitution. The Department supervises 3748 adult clients under Post Release Community Supervision (PRCS), Mandatory Supervision, and/or Formal Probation. The Department provides diversion services to 194 youths, supervision services to 280 youth in the community, and support to 20 youth in out-of-home placement programs. Additionally, the Department provides treatment, rehabilitation, and restorative justice services to an average of 28 youths detained at the JDF. In FY2021/22, the Department will continue to enhance treatment services offered through the Centers for Positive Change (CPC), the Youth Achievement Center (YAC), and the Challenge Academy. In addition, the Department will be focusing on the implementation of Senate Bill 823 which outlines the closure of the California Department of Corrections and Rehabilitation, Division of Juvenile Justice (DJJJ). Lastly, the Department will continue to focus on providing evidence-based/evidence-informed interventions to clients, continuous quality assurance and improvement efforts, training for staff, and support for staff wellness through the Department's Wellness App and Peer Support Program.

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- The COVID-19 pandemic presented many challenges in the Juvenile Detention Facility (JDF). In collaboration with Public Health, the JDF implemented screening, operational and testing protocols, minimized exposure to the population, reduced group sizes, and modified housing arrangements. Although challenging, the JDF ensured family connections were maintained via video visitation, and programs were moved to a virtual platform where possible.
- The Department quickly modified operations, including contacts made and programs offered to clients during the COVID-19 pandemic. The Department was challenged with adjusting to a virtual environment with limited technology. This resulted in the need to invest in Wi-Fi hotspots, and purchase laptops and cameras to facilitate groups virtually.
- The Department continued to focus on meeting the treatment needs of adults and youths under its jurisdiction. For adult clients, the Department is challenged with front loading services to ensure that treatment needs are met prior to jurisdiction ending. In FY2021/22, the Department will provide pre-treatment services to increase engagement and continue to explore ways to make quicker contact with clients once they are under supervision.
- Adjusting to a virtual environment was a challenge for many youths under supervision. The Probation Officers worked hard and were creative in engaging youths and keeping them engaged while providing services in a blended environment (virtual and online). This included providing Chromebooks and Wi-Fi hotspots to those in need.

Accomplishments:

- In collaboration with the Solano County Office of Education (SCOE), JDF applied for the Solano County Behavioral Health and Solano County Office of Education School Wellness Center grant and received the award. Youths from the JDF were selected to participate in the development of a wellness center and their input resulted in the acquisition of furniture and equipment to create a wellness center within the JDF.
- As a result of the great work of the staff at the JDF and following the safety precautions put in place, no youths tested positive for COVID-19 in calendar year 2020.
- During FY2020/21, in collaboration with Partnership Health, Solano County's Medi-Cal Administrator, the Department has staff certified to administer the American Society of Addiction Medicine (ASAM) assessment. This will positively impact the timeliness of coordinated services and enable the Department to connect clients with the appropriate level of services in a more streamlined manner.
- The Department received three (3) separate housing grants to assist in addressing housing needs for clients. These grants include the Transitional Housing Program (THP) for young adults aged 18-25, the Permanent Local Housing Allocation (PLHA) grant to help meet the need for affordable housing and increase the supply of affordable housing units, and the California Emergency Solutions and Housing (CESH) grant which aims to help individuals/families to quickly exit homelessness and return to permanent housing.
- Through the flexible funding afforded through the Yocha Dehe Wintun Nation tribe, the Department continued to remove barriers to success for many youths. This included offering a motivational Youth Summit event called "Elevate" which included justice involved youths countywide, youths at the JDF, and a presenter from the XL Mentoring Program who joined from London.
- During FY2020/21, the Department collected \$130,000 in restitution as a part of victim restoration efforts.

WORKLOAD INDICATORS

- During FY2020/21, due to staff training, the implementation of Cognitive Behavioral Therapy (CBT) 2.0 and the refinement of the Behavior Management System, the JDF has experienced a 20% reduction in the rate of mutual combat fights, and assaults on staff. There was also a 24% reduction in the rate of injuries to youths and staff in calendar year 2020.
- During FY2020/21, 50 Child and Family Team (CFT) meetings were facilitated, with 26 being completed to prevent out of home placement. In 19 of the 26 cases, the youth remained in the home of the parent/guardian.

Functional Area Summary

6650 – Fund 900-Probation

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Public Protection/Detention & Corrections

- During FY2020/21, the Department offered the mandated Domestic Violence 52-Program in-house and virtually to accommodate client needs and safety protocols. Forty-eight clients have participated in the program, with 162 total classes being offered. Nineteen clients completed the program and there is an 88% attendance rate for groups.
- During FY2020/21, a review of the latest data from Beyond the Arc (an independent data analytics organization) continued to show a downward trend in reconviction rates for adults. There was a 45% two-year reconviction rate for very high-risk clients and a 35% reconviction rate for high-risk clients for Cohort 6, which began in 2016. In comparison, Cohort 1, which began in 2011 and did not have the benefits of many of the services currently provided, had a 64% two-year reconviction rate for very high-risk clients and a 52% reconviction rate for high-risk clients. The Department attributes this reduction to the great work of staff, the implementation of a new supervision policy, the work completed at the CPCs, and providing targeted interventions and programs to clients.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	22,954,534	24,254,266	26,250,910	1,996,644	8.2%
ADULT SERVICES	8,100,689	8,420,297	9,627,811	1,207,514	14.3%
JUVENILE DIVISION	8,102,606	10,335,894	10,443,417	107,523	1.0%
JUVENILE HALL SERVICES	2,004,917	2,028,259	1,895,309	(132,950)	(6.6%)
TOTAL REVENUES	41,162,746	45,038,716	48,217,447	3,178,731	7.1%
APPROPRIATIONS					
ADMINISTRATION	4,746,889	4,645,088	4,810,892	165,804	3.6%
ADULT SERVICES	14,752,718	15,609,794	16,989,312	1,379,518	8.8%
JUVENILE DIVISION	9,945,298	12,377,519	12,702,814	325,295	2.6%
JUVENILE HALL SERVICES	12,002,444	12,406,315	13,714,429	1,308,114	10.5%
TOTAL APPROPRIATIONS	41,447,349	45,038,716	48,217,447	3,178,731	7.1%
NET CHANGE					
ADMINISTRATION	(18,207,645)	(19,609,178)	(21,440,018)	(1,830,840)	9.3%
ADULT SERVICES	6,652,029	7,189,497	7,361,501	172,004	2.4%
JUVENILE DIVISION	1,842,691	2,041,625	2,259,397	217,772	10.7%
JUVENILE HALL SERVICES	9,997,527	10,378,056	11,819,120	1,441,064	13.9%
NET CHANGE	284,602	0	0	0	0.0%

STAFFING					
ADMINISTRATION	15.0	15.0	14.0	(1)	(6.7%)
ADULT SERVICES	91.5	91.0	94.0	3	3.3%
JUVENILE DIVISION	43.0	45.0	43.0	(2)	(4.4%)
JUVENILE HALL SERVICES	69.0	67.0	67.0	0	0.0%
TOTAL STAFFING	218.5	218.0	218.0	0	0.0%

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$3,178,731 or 7.1% in both revenues and appropriations when compared to the FY2020/21 Adopted Budget. There is an increase in the General Fund Contribution of \$1,670,028 or 7.1% from the FY2020/21 Adopted Budget.

Primary Funding Sources

The primary funding sources for the Department are the General Fund and Intergovernmental Revenues, which account for \$47,670,559 or 98.9% of total revenues. The Recommended Budget reflects a decrease of \$298,089 resulting from the use of one-time Federal CARES Act revenue in FY2020/21 to fund eligible costs in responding to the COVID-19 pandemic emergency, resulting in a net increase of \$3,178,731 or 7.1% in revenues primarily due to the following:

- Intergovernmental Revenue, which includes federal and State grants as well as State allocations, which includes \$22,456,997, an increase of \$1,757,311 or 8.5% based on the following significant funding sources:
 - \$13,959,020 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 AB117/AB109, the Juvenile Justice Crime Prevention Act (JJCPA), Juvenile Probation and Camps Funds (JPCF), and the Youthful Offender Block Grant (YOBG). JJCPA and YOBG are anticipating a reduction of 15-20 percent in revenue due to negative economic impacts resulting from the COVID-19 pandemic.
 - \$5,294,849 in the State Public Safety Augmentation Fund – These revenues are funded by the public safety dedicated ½ cent sales tax (Proposition 172) and are tied to State sales tax revenues which are directly impacted by the State's economy.
 - \$1,238,062 in State Other revenues – These revenues are comprised of reimbursements for the Department's costs for mandated training for peace officers, the youth breakfast/lunch programs at the JDF, and efforts to reduce prison overcrowding and enhance public safety under SB678.
 - \$558,000 in 2011 Realignment Foster Care Assistance – These revenues support the State's share of placement costs for youth in foster care/group home placement.
 - \$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.
 - \$325,525 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.
 - \$372,000 in Federal Aid – These revenues support the federal share of placement costs for youth in foster care/ group home placement.
 - \$214,300 in the Title IV-E Grant – These revenues pay for services provided to youths who are “at imminent risk” of entering foster care/group home placement.
- \$127,946 in Charges for Services, which includes \$116,566 in Interfund Services and \$11,380 in Other Charges for Services.
- \$315,500 in Miscellaneous Revenues, which includes \$174,000 in Other Revenue, \$73,000 for the Yocha Dehe Community Fund, and \$68,500 in Worker's Compensation proceeds.

Primary Costs

The Department's primary costs are:

- \$31,028,182 in Salaries and Employee Benefits reflect an increase of \$2,226,751 or 7.7% primarily attributed to negotiated and approved labor contract wage increases, CalPERS retirement costs, and changes in health benefit costs and workers compensation rates.

- \$9,972,933 in Services and Supplies, which reflect an increase of \$682,958 or 7.4%. The major appropriations in this category include \$5,119,868 in contracts to provide mental health, medical, dental, and substance abuse treatment services at the JDF and other services (see list of significant contracts below), and \$2,243,967 in Central Data Processing services.
- \$6,123,870 in Other Charges, which reflect an increase of \$230,403 or 3.9% primarily due to an increase in projections for the cost of custodial and building trade mechanic services through the General Services Department and transitional housing and job readiness services for adult clients. The major appropriations in this category include:
 - \$2,023,687 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 (AB109 funded).
 - \$438,696 in County building use charges.
 - \$260,700 Youth Authority for youth commitments to California Department of Corrections and Rehabilitation (CDCR), Division of Juvenile Facilities.
- \$588,353 in Intrafund Transfers, an increase of \$48,924 or 9.1% which include security services for the Fairfield Office and CPC, dispatch services, and the maintenance of Live Scan machines through the County Sheriff's Office.

Contracts

The FY2021/22 Recommended Budget includes a total of \$5,119,868, an increase of \$162,077 or 3.3%, in contracted services which includes the following significant contracts:

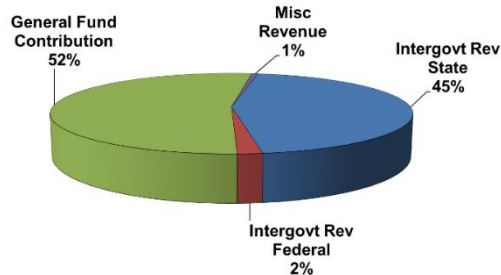
- \$1,910,742 for mental health, medical, and dental services at the JDF.
- \$881,657 for family engagement services to youths and electronic monitoring services for both adults and youths.
- \$480,000 for mental health services to include cognitive behavioral therapy for youths.
- \$202,500 for drug testing services.
- \$244,522 for substance abuse treatment services.
- \$220,596 for food services at the JDF.

DEPARTMENT COMMENTS

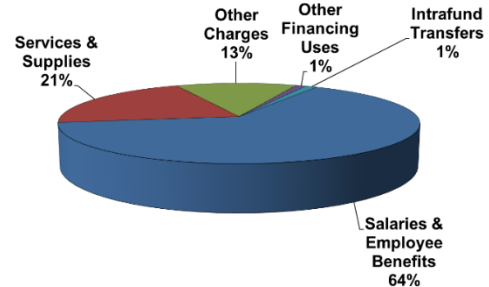
The Department continues to be committed to changing lives and enhancing public protection and victim restoration efforts. Through the work of outstanding staff, the Department continues to move forward in implementing programs and services to meet the needs of the adults and youths under its jurisdiction. During FY2021/22, the Department met the challenges presented by the COVID-19 pandemic head on. The Department never closed nor reduced hours, and never stopped supervising those most in need of supervision and services. Staff are guided by a Firm, Fair, and Caring approach when dealing with their clients. Due to COVID-19, the Department's mantra became Firm, Fair, Care, and Here! As the Department embarks on FY2021/22, the Firm, Fair, Care, and Here approach will continue. With the addition of social workers and social service workers, probation officers will have additional resources to address those most in need of a team approach to address the myriad of problems they present. Innovative programming offered during the pandemic will continue to be refined and offered to clients during FY2021/22. Lastly, staff wellness will continue to be at the forefront. Just over a year ago, the Department launched its wellness app, being the first probation office in the nation to offer such a valuable tool to all staff. The wellness app and overall staff wellness will continue to be a priority as the Department continues its innovative approach to clients and staff wellness and recognition.

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

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	12,095	12,901	11,442	(1,459)	(11.3%)
INTERGOVERNMENTAL REV STATE	17,276,569	19,561,867	21,545,172	1,983,305	10.1%
INTERGOVERNMENTAL REV FEDERAL	980,592	1,137,819	911,825	(225,994)	(19.9%)
CHARGES FOR SERVICES	352,062	218,420	127,946	(90,474)	(41.4%)
MISC REVENUE	244,719	472,175	315,500	(156,675)	(33.2%)
OTHER FINANCING SOURCES	0	92,000	92,000	0	0.0%
GENERAL FUND CONTRIBUTION	22,296,709	23,543,534	25,213,562	1,670,028	7.1%
TOTAL REVENUES	41,162,746	45,038,716	48,217,447	3,178,731	7.1%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	26,096,750	28,801,431	31,028,182	2,226,751	7.7%
SERVICES AND SUPPLIES	8,334,842	9,289,975	9,972,933	682,958	7.4%
OTHER CHARGES	6,004,603	5,893,467	6,123,870	230,403	3.9%
F/A EQUIPMENT	95,396	38,646	0	(38,646)	(100.0%)
OTHER FINANCING USES	405,459	475,768	504,109	28,341	6.0%
INTRA-FUND TRANSFERS	510,298	539,429	588,353	48,924	9.1%
TOTAL APPROPRIATIONS	41,447,349	45,038,716	48,217,447	3,178,731	7.1%
NET CHANGE	284,603	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

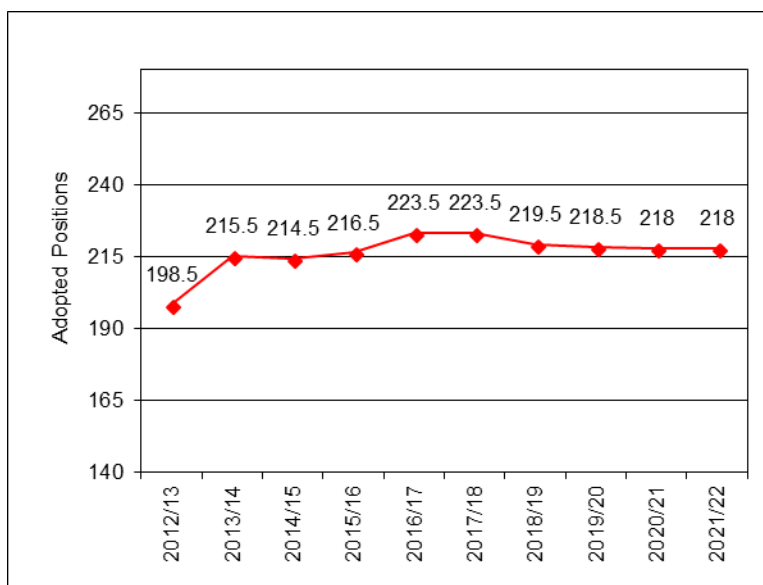
Significant Adjustments are discussed in the Department Budget Summary herein.

SUMMARY OF POSITION CHANGES

The FY2021/22 Recommended Budget includes the following position changes:

- Delete 1.0 FTE Juvenile Correctional Counselor as the department has determined an increased need for a Social Services Worker to work with youth.
- Delete 1.0 FTE Deputy Probation Officer as the department has determined an increased need for a Social Services Worker to work with hard-to-reach populations.
- Add 1.0 FTE Social Services Worker (Adult) to collaborate with program staff and supervision officers to provide increased support to hard-to-reach populations. Cost offset by recommended deletion of 1.0 FTE Deputy Probation Officer.

- Add 1.0 FTE Social Services Worker (Juvenile Detention Facility) to collaborate with program staff and supervision officers to provide increased support to hard-to-reach juvenile population and provide services to SB 823 youths. Cost offset by recommended deletion of 1.0 FTE Juvenile Correctional Counselor.
- Extend 1.0 FTE Limited-Term Sr. Deputy Probation Officer fully funded by the California Office of Traffic Safety through September 30, 2022.
- Extend 1.0 FTE Limited-Term Deputy Probation Officer fully funded by the California Office of Traffic Safety through September 30, 2022.

STAFFING TREND**PENDING ISSUES AND POLICY CONSIDERATIONS**

Assembly Bill 1950 amends sections 1203a and 1203.1 of the California Penal Code and will reduce probationary terms for many felonies and misdemeanors. The Probation Department will modify operations to address treatment needs sooner as a result. The Department will continue to work with the other justice partners to identify probation cases that are affected by this legislation.

Senate Bill 823 outlines the process for the closure of the Division of Juvenile Justice (DJJ), effective July 1, 2021. Counties will be expected to serve these youths locally. The legislation also includes the development of a County Plan, which describes the programs, services, and interventions provided to youths as well as facility and operational changes that will take place at the local juvenile detention facility. The Department will continue to work with the Juvenile Justice Coordinating Council, treatment providers, and other stakeholders to meet the needs of this population in detention and in the community.

The California Supreme Court recently ruled on the Humphries case which may have an impact on the Department's Pretrial Services Program. The Department is continuing to assess the Court's decision and will work with the Solano County Superior Court to make any needed modifications to the Pretrial Program.

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

6650 – Fund 900-Probation**Summary of Other Administered Budgets**

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

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
8035 JH REC HALL - WARD WELFARE	2,446	5,069	5,500	431	8.5%
APPROPRIATIONS					
8035 JH REC HALL - WARD WELFARE	3,810	6,035	5,500	(535)	(8.9%)
NET CHANGE					
8035 JH REC HALL - WARD WELFARE	1,364	966	0	(966)	(100.0%)

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

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

FUNCTION AND RESPONSIBILITIES

Pursuant to Welfare and Institutions Code 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 an increase of \$431 or 8.5% in revenues and a decrease of \$535 or 8.9% in appropriations when compared to the FY2020/21 Adopted Budget. Misc Revenues projected in FY2021/22 will be transferred from Fund 035 to offset expenditures in the 8035 operating budget for the education, benefit, and welfare of youth detained in JDF. This fund account may only be used for the benefits of the youth in JDF.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	2,422	534	625	91	17.0%
CHARGES FOR SERVICES	25	0	0	0	0.0%
MISC REVENUE	0	4,535	4,875	340	7.5%
TOTAL REVENUES	2,447	5,069	5,500	431	8.5%
APPROPRIATIONS					
SERVICES AND SUPPLIES	771	0	0	0	0.0%
OTHER CHARGES	3,039	6,035	5,500	(535)	(8.9%)
TOTAL APPROPRIATIONS	3,810	6,035	5,500	(535)	(8.9%)
CHANGE IN FUND BALANCE	1,363	966	0	(966)	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

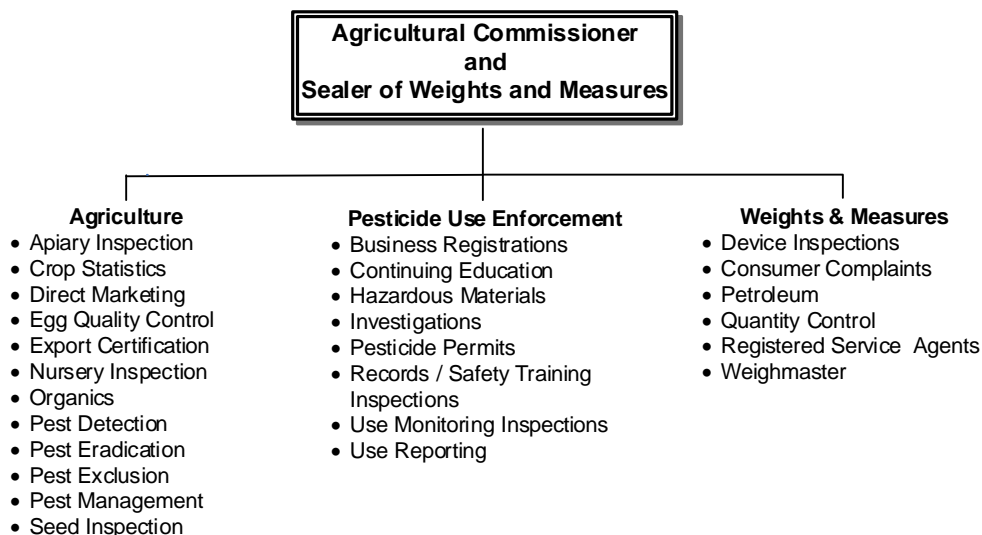
None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.



DEPARTMENTAL PURPOSE

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

Budget Summary:

FY2020/21 Midyear Projection:	4,312,960
FY2021/22 Recommended:	4,945,550
County General Fund Contribution:	2,710,661
Percent County General Fund Supported:	54.8%
Total Employees (FTEs):	23

FUNCTION AND RESPONSIBILITIES

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- The County Weights and Measures program uses a 2010 International truck equipped with 22,000 lbs. of certified weights to test vehicle, livestock, winery, and other heavy capacity industrial scales at 100 business locations in the county annually. In 2022, this truck will no longer meet diesel emission standards and is scheduled for replacement. While the truck is included in Fleet's FY2021/22 replacement plan, the custom bed and crane mounted on the truck, used to securely hold and maneuver 500 and 1,000 lb. weight standards, are not. The bed and crane are over 30 years old and require replacement with acquisition of a new truck.
- As of January 1, 2021, all newly installed commercial AC electric vehicle charging stations are subject to weight and measures regulations including periodic inspection and testing. There are currently 200 Level 2 AC and 80 DC fast charge stations at over 100 locations in the county. Under newly adopted regulations existing stations are exempt from weights

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

and measures regulations for the next 10 years, but the Department expects that new charging station installations will steadily increase in upcoming years as California strives to phase out gasoline powered vehicles and agencies come into compliance with State regulation for increased EV usage. This momentous change is expected to gradually expand the Department's weights and measures workload as new commercial charging stations are placed into service.

- The Agriculture Department expanded its apiary protection program, *BeeSafe*, in recent years with funding support from CDFA. Beekeeper registrations increased 185% between 2018-2020 with nearly 33,000 bee colonies registered in 2020. The program requires beekeepers to properly mark hives for identification and theft prevention, facilitates pesticide application notifications between growers and beekeepers, mitigates bee pests and diseases and carries out abatement actions when necessary. *BeeSafe* funding is secured through FY2020/21, but future support remains uncertain for FY2021/22. The Agricultural Commissioners Association, CDFA and the apiary industry are discussing options for ongoing program funding to protect this essential component of California agriculture.

Accomplishments:

- Bilingual Agricultural Biologists conducted four COVID-19 safety trainings with 95 agricultural workers in 2020. The Department has also distributed 78,500 surgical masks, 17,250 N95 respirators, 4,500 cloth masks, 9,250 pairs of gloves and 200 bottles of hand sanitizer to farmers, ranchers, and agricultural processors to help protect this essential workforce in confronting the COVID-19 pandemic and has assisted Public Health with outreach and standing up pop-up shot clinics for agricultural works and their families.
- The Agriculture Department assisted in LNU Lightning Complex Fire response efforts by issuing over 500 agriculture verification passes to farmers, ranchers and other property owners allowing them to access evacuation areas during the emergency to tend to crops and livestock.

WORKLOAD INDICATORS

- During FY2020/21, Agricultural Biologists/Weights and Measures Inspectors accomplished the following work:
 - Issued 425 pesticide permits and conducted 150 pesticide use monitoring inspections.
 - Inspected 406 agricultural fields covering 7,137 acres for phytosanitary certifications.
 - Issued 856 federal certificates of inspection for commodity exports to 43 different countries.
 - Issued 161 inter and intra-state commodity inspection certifications.
 - Inspected 2,535 incoming shipments for pests of concern.
 - Completed 24,823 monitoring checks of 2,808 pest detection traps.
 - Inspected 6,564 different weighing and measuring devices at 844 commercial locations.
 - Conducted 7 weighmaster audits, 74 petroleum audits and issued 46 violation notices with associated follow-up activities.
- Since the early 1970s, unrefunded gas taxes (UGT) from fuels purchased for agricultural uses have been allocated to support core agricultural protection programs. County Agriculture Departments are annually apportioned UGT payments from CDFA based on their net county costs of administering agricultural programs like pest detection and eradication, high risk pest exclusion, apiary protection, noxious weed management and seed and nursery inspections. The Department expects UGT revenue to continue at a rate of approximately \$700,000 per year which is a \$250,000 increase above the average amounts received in the five years preceding implementation of the 2017 Road Repair and Accountability Act (SB 1). In addition, during FY2019/20 and FY2020/21, the Department received supplemental UGT payments of \$77,500 resulting from an initial delay in disbursement of new SB 1 revenues. In November 2021, the Department will receive a third and final \$77,500 installment from this additional allotment of SB 1 funding. This funding is being used to support a Limited-Term Agricultural Biologist/Inspector position through FY2021/22.

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	2,430,476	2,252,326	2,234,889	(17,437)	(0.8%)
TOTAL REVENUES	2,430,476	2,252,326	2,234,889	(17,437)	(0.8%)
APPROPRIATIONS					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	3,828,816	4,371,203	4,945,550	574,347	13.1%
TOTAL APPROPRIATIONS	3,828,816	4,371,203	4,945,550	574,347	13.1%
NET COUNTY COST					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	1,398,340	2,118,877	2,710,661	591,784	27.9%
NET COUNTY COST	1,398,340	2,118,877	2,710,661	591,784	27.9%

STAFFING					
AGRICULTURE COMMISSIONER/ WEIGHTS & MEASURE	24	26	23	-3	(11.5%)
TOTAL STAFFING	24	26	23	-3	(11.5%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$17,437 or 0.8% in revenues and an increase of \$574,347 or 13.1% in appropriations when compared to the FY2020/21 Adopted Budget. As a result, the Net County Cost increased by \$591,784 or 27.9%.

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, other mandated and subvented agricultural activities and pesticide use enforcement work and UGT revenues. These contract revenues are driven by 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 weights and measures device registration, pest control business registrations and other inspections and certifications provided by the Department, and (2) Charges for Services, which are received for various agricultural and weights and measures inspections.

The FY2021/22 Recommended Budget includes a net decrease of \$17,437 or 0.8% in revenues. The decrease is primarily due to the one-time federal CARES Act revenue included in the FY2020/21 Adopted Budget for COVID-19 related safety measures and outreach to the agricultural industry and increased overtime costs for staff assisting as contact tracers. This revenue is not anticipated in FY2021/22. Changes in revenues from FY2020/21 Adopted Budget are as follows:

- Licenses, Permits and Franchise revenues, inclusive of weights and measures device registration fees and pest control business registration fees, reflect an increase of \$10,892.
- Intergovernmental Revenues reflect a decrease of \$26,721 primarily due to the non-inclusion of \$75,267 in one-time federal CARES Act revenue that was included in FY2020/21, as well as a projected reduction in the Department's sudden oak death contract with CDFA, offset by increases in State pest detection contracts and pesticide mill revenue.
- Charges for Services reflect a decrease of \$1,608 in revenue received for phytosanitary field inspections.

Primary Costs

The FY2021/22 Recommended Budget includes a net increase of \$574,347 or 13.1% in appropriations due to the following:

- Salaries and Employee Benefits reflect an increase of \$505,031 and includes Board approved parity wage adjustments to the Agricultural Biologist/Weights and Measures Inspector classification series (FY2021/22 is final year of the three-year

phase in), and approved labor contract wage increases, CalPERS retirement costs, and workers' compensation rate increases; and a reduction in salary savings.

- Services and Supplies reflect an increase of \$45,723 primarily due to increases in fuel and garage service charges for departmental vehicles, specialized tool boxes, and costs to host a proposed County Ag Tour in Spring 2022.
- Other Charges reflect a decrease of \$11,591 primarily due to a decrease in Countywide Administrative Overhead charges.
- Other Financing Uses reflect an increase of \$29,934 primarily due to the replacement of the crane used in the Weights and Measures program to test vehicle, livestock, winery, and other heavy capacity industrial scales at 100 business locations in the county annually.
- Intrafund Transfers reflect an increase of \$5,250 for maintenance related costs for the Cordelia and Dixon facilities.

Contracts

The FY2021/22 Recommended Budget includes the following contract:

- \$92,855 for USDA Wildlife Services.

Fixed Assets

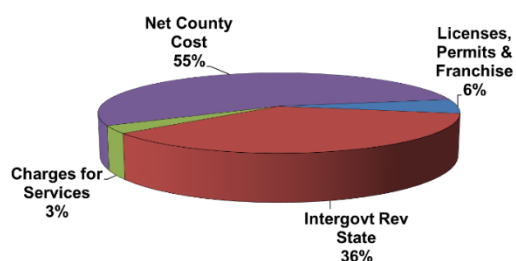
- \$60,000 for a custom truck bed and crane to be outfitted onto the scheduled Fleet replacement of the 12-ton International weight truck which is used to test heavy capacity scales. (Reflected in Other Financing Uses as an Operating Transfer-Out to Fleet)

DEPARTMENT COMMENTS

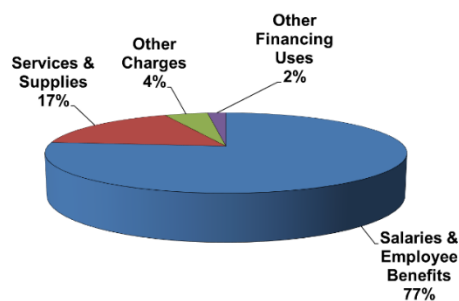
The Department is continuing use of a Limited-Term Agricultural Biologist allocation in FY2021/22 to assist with workloads that have expanded in recent years to further protect Solano's agricultural industry using State funding. The FY2021/22 Recommended Budget also includes replacement purchases for critically important weights and measures equipment. Scheduled replacement of the Department's weight truck next year necessitates purchase of a new custom truck bed and crane used to securely hold and maneuver test weights.

Negotiated wage increases and associated benefits costs are outpacing the Department's ability to cover these expenditures with new revenue. Revenues in upcoming years are projected to be consistent with the FY2020/21 Adopted Budget and the FY2021/22 Recommended Budget of \$2.2 million.

SOURCE OF FUNDS



USE OF FUNDS



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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	287,567	269,886	280,778	10,892	4.0%
FINES, FORFEITURES, & PENALTY	9,184	5,000	5,000	0	0.0%
INTERGOVERNMENTAL REV STATE	1,901,934	1,746,627	1,795,173	48,546	2.8%
INTERGOVERNMENTAL REV FEDERAL	74,876	75,267	0	(75,267)	(100.0%)
CHARGES FOR SERVICES	156,739	155,546	153,938	(1,608)	(1.0%)
MISC REVENUE	176	0	0	0	0.0%
TOTAL REVENUES	2,430,476	2,252,326	2,234,889	(17,437)	(0.8%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	2,811,525	3,271,211	3,776,242	505,031	15.4%
SERVICES AND SUPPLIES	718,298	790,160	835,883	45,723	5.8%
OTHER CHARGES	192,644	235,490	223,899	(11,591)	(4.9%)
F/A EQUIPMENT	0	0	0	0	0.0%
OTHER FINANCING USES	79,652	65,142	95,076	29,934	46.0%
INTRA-FUND TRANSFERS	26,697	9,200	14,450	5,250	57.1%
TOTAL APPROPRIATIONS	3,828,816	4,371,203	4,945,550	574,347	13.1%
NET COUNTY COST	1,398,340	2,118,877	2,710,661	591,784	27.9%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Salaries and Employee Benefits in FY2021/22 are increasing 15.4% above the previous years' budget due to negotiated wage increases and escalating PERS and workers compensation charges. Other proposed significant adjustments include purchase of a crane and custom truck bed at a cost of \$60,000 for the Department's weights and measures heavy capacity scale testing truck which is on Fleet's replacement list for FY2021/22.

The FY2021/22 Recommended Budget includes additional UGT revenue resulting from implementation of SB 1. CDFA collected \$17 million in UGT between April 2017 to November 2018 which is being proportionally distributed to County Agricultural Commissioners between 2019-2021. In FY2021/22, the Department will receive its third and final payment of \$77,530 from this initial allotment. The additional funding is being used support a limited-term Agricultural Biologist.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2020/21 Budget are provided below.

On March 9, 2021, the Board approved the following position changes:

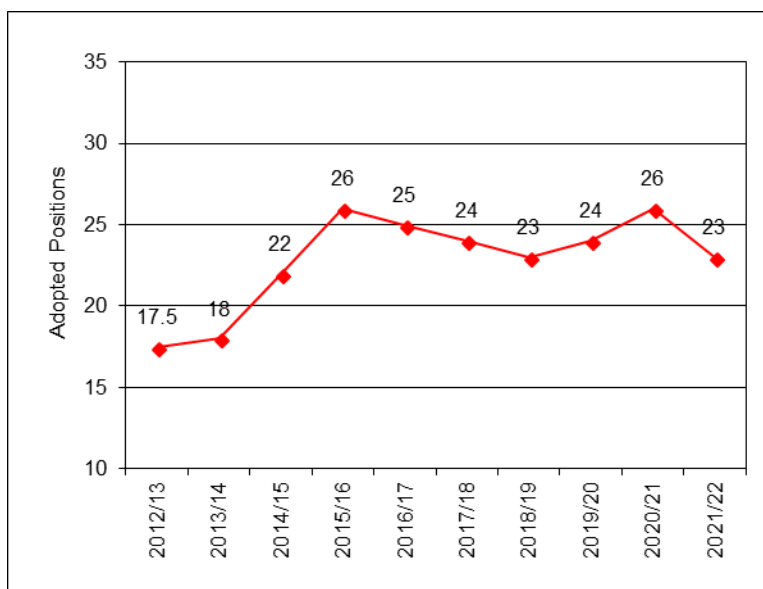
- Extended 1.0 FTE Limited-Term Project Agricultural Biologist/Weights and Measures Inspector (Senior) through June 30, 2022. This position is revenue offset as the Department received additional UGT revenue resulting from the passage of SB 1, and additional State contract revenue for the Noxious Weed, High Risk Pest Detection and Pest Detection Trapping programs. The position covers the expanded workload.
- Deleted 1.0 FTE Accountant and 1.0 FTE Office Assistant II as the Office Supervisor position added in FY2019/20 oversees the accounting/financial functions, including budgetary activities, accounting and payroll, and contractual reporting requirements.

Additionally, as part of the FY2020/21 Recommended Budget, the Department requested that the Department of Human Resources review and develop a classification to provide supervision, oversight, and training of field staff, and was allocated 2.0 FTE positions as part of the FY2020/21 Adopted Budget for the classification of Supervising Agricultural Biologist/Weights and Measures Inspector (TBD). Also, included as part of the recommended action, was the deletion of 1.0 FTE vacant Agricultural Biologist/Weights and Measures Inspector (Senior) to occur only if the proposed classification was eventually adopted. After Human Resources analysis and review, it was determined that the classification of Deputy Agricultural Commissioner/Sealer of

Weights and Measures fulfills the job duties of the proposed classification; therefore, the new proposed classification is not needed. The following is recommended to reverse adopted actions taken on June 25, 2020 on Resolution 2020-135:

- Delete 2.0 FTE Agricultural Biologist/Weights and Measures Inspector (Supervising) - TBD
- Add 1.0 FTE Agricultural Biologist/Weights and Measures Inspector (Senior) - TBD

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Development and retention of Agricultural Biologist/Weights and Measures Inspectors remains a Department priority for consistent high-quality service delivery and long-term succession planning. Due to turnover in recent years, 85% of the Department's biologist/inspectors have less than five years' experience. To foster growth and advancement, the Department continues to devote resources to train and cross-train staff and support efforts to acquire State issued biologist/inspector and deputy licenses.

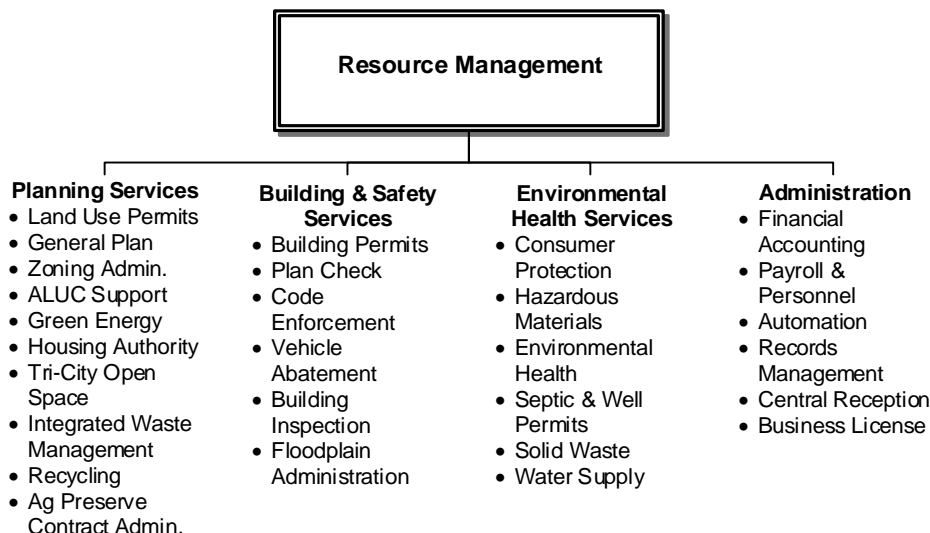
The Board of Supervisors adopted an industrial hemp cultivation ordinance in November 2020. Since the ordinance went into effect in December 2020 the Agriculture Department has received periodic inquiries from potential hemp growers about the new local restrictions, but no growers have yet formally applied for a hemp cultivation permit through Resource Management. The Agriculture Department has a revenue contract with CDFA that provides reimbursement for costs associated with registering industrial hemp growers and the Recommended Budget includes \$2,000; however, this revenue will only be realized if growers are approved for cultivation permits through Resource Management.

The Agriculture Department will begin pest detection surveys for two species of invasive shot hole borer beetles during FY2020/21 and FY2021/22 that have caused widespread damage to southern California riparian areas and urban trees. University of California research indicates that the beetles may infest and impact commercial fruit and nut orchards. This new work is fully funded through a \$10,763 agreement with U.C. Agriculture and Natural Resources.

The Governor's FY2021/22 Proposed Budget includes a proposal to replace the current flat-fee mill assessment on pesticide sales with a tiered fee based on product toxicity. If approved by the legislature, the fee increase would be phased in over the next four years. The Agriculture Department received \$363,363 in mill revenue in FY2019/20 and is expecting a similar amount in FY2020/21. If approved, new revenues generated from this proposal will in part support local pesticide use enforcement by County Agricultural Commissioners.

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

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.



DEPARTMENTAL PURPOSE

The Department of 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:

FY2020/21 Midyear Projection:	12,767,135
FY2021/22 Recommended:	14,553,559
County General Fund Contribution:	4,558,775
Percent County General Fund Supported:	31.3%
Total Employees (FTEs):	54

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 Solano Open Space (Tri-city & County Cooperative Planning Group).
- Operate the Integrated Waste Management Program that prepares, maintains, administers, and implements the Countywide Integrated Waste Management Plan (CIWMP) to ensure locally generated solid and hazardous wastes are managed based on the established hierarchy prioritizing of source reduction first, then recycling and composting, before environmentally safe transformation and land disposal in compliance with the California Integrated Waste Management Act of 1989 (AB 939), as amended.

Terry Schmidtbauer, Director of Resource Management
Other Protection

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

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

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

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

Administrative Support Division:

- Provides administrative support to all Department divisions, including handling incoming phone calls and public inquiries; maintaining and assisting with inspection recordkeeping; maintaining 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. Support included helping LNU Lightning Complex Fire impacted residents by assisting Environmental Health with the processing forms from property owners, so they could be included in the State sponsored private property cleanup program.
- Administers the County Business License Program.

Public Works Divisions:

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

Parks and Recreation Division:

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

Delta Water Activities

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- Department staff continued to respond to a high demand for plan check, permit inspection, and complaint response services for various programs.
- Newer state mandated requirements, such as those related to State Responsibility Areas (SRA's per Cal Fire), Accessory Dwelling Units, update of the County's Climate Action plan, update of Chapter 29 – Surface Mining and Reclamation (SMARA), along with new non-mandated programs, such as LNU Fire recovery efforts, Williamson Act Audits, Interstate 80 Economic Development initiatives, staff participation in State Route 37 resiliency, Solano 360 Fairground of the Future projects, and implementation of the Short-Term Vacation Rental Ordinance, place additional time demands on existing staff.
- Every division in Resource Management has been involved in the LNU Lightning Complex Fire response, cleanup, and recovery. Integrated Waste Management staff worked with the State, contractors, the County Public Health Officer, and other County agencies to develop safe re-entry guidelines and debris cleanup processes while other Planning staff assisted in the Emergency Operations Center. The Building Division inspected fire damaged properties for safety and issued temporary power permits. Currently, they are beginning to issue building permits for rebuilding of residences destroyed in the fire. All divisions worked at the Local Assistance Center to help property owners navigate through the recovery process.
- The Environmental Health Services Division provided oversight of the cleanup of LNU Lightning Complex Fire impacted properties. Hazardous Materials staff were initially involved with County and State contractors in the assessment and limited removal of hazardous materials on impacted properties (known as Phase I). Once Phase I was complete, both Hazardous Materials and Environmental Health staff oversaw the cleanup of structural ash and fire debris through review and approval of either private work plans submitted by property owners who preferred to privately clean up their property, or by processing State required forms so property owners could participate in the State sponsored private property cleanup program. The workload created by the LNU Lightning Complex Fire cleanup response impacted Environmental Health and Hazardous Materials staff time significantly, impacting their ability to meet other routine workloads. While Hazardous Materials staff are currently in the process of completing the cleanup of impacted properties, other Environmental Health staff will soon see an increase in workload from processing septic and well repairs, along with permitting and plan check activities, once the rebuilding process of destroyed structures begins within the burn zone.
- 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 FY2020/21.
- The onset of the COVID-19 pandemic in the beginning of 2020 created an unprecedented crisis, impacting the Department's workload by shifting priorities for the Environmental Health Division. Environmental Health dealt with establishing social distancing criteria for employees, created guidelines for conducting safe inspections, and provided COVID-19 education and guidance to various industry groups. Consumer protection staff relocated to the Public Health Division of Health and Social Services during the initial stages of the COVID-19 pandemic to assist with calls from the public regarding the local and State health orders' restrictions and guidelines. Consumer protection staff have also been responsible for responding to all COVID-19 related complaints throughout the County. Although response to COVID-19 has required considerable staff resources, Environmental Health has continued to perform inspections, approve plans, and inspect new and remodeling construction during this time.

Accomplishments:

- The County Building and Safety Services Division completed plan checks and permitted large projects such as a shower upgrade at the Solano County Justice Center Detention Facility, a Gotham Greens greenhouse (100,644 square feet), Caymus Winery equipment connections and foundation, Tenant Improvement at Collins Aerospace (30,000 square feet), County Administration Center Child Support Services offices, and a large residential renovation.

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

- The Planning Division has completed a major overhaul of 19 separate development applications and documents to ensure clarity of customer expectations and to expedite entitlement processing. A Planning Division Customer Service Plan will be generated and implemented in Spring of 2021.
- Due to the pandemic, coordination of the traditional single-day Coastal Cleanup Day with a large gathering of volunteers was adjusted to encourage cleanup close to a volunteer's home while following public health guidelines through the month of September 2020. Over 350 volunteers registered their participation online and prevented a total of 3,498 pounds of trash and 544 pounds of recyclable beverage containers from flowing into our storm drains and ultimately the San Francisco Bay.

WORKLOAD INDICATORS

- During the period of July 1, 2019 - June 30, 2020, the Planning Division evaluated 25 Use Permits, 6 Minor Use Permits, 14 Administrative Permits, 3 Lot Line Adjustment, 1 Minor Subdivision, 1 Variance, 2 Sign Permits, 2 certificates of compliance, and conducted numerous plan checks of building permits and business license reviews to ensure compliance with zoning regulations.
- During the period of July 1, 2019 - June 30, 2020, the Building Division performed 3,753 building permit inspections associated with 1,151 building permits, including permits for 14 new primary single-family dwelling units, 20 new secondary dwelling units, and 220 for photo-voltaic (Solar) systems.
- During the period of July 1, 2019 - June 30, 2020, Code Compliance received 236 requests to investigate 268 different complaints, including 106 complaints for building violations, 34 complaints for land use violations, 18 complaints for junk and debris, 40 complaints about weeds, 36 complaints for inoperative vehicles and 34 complaints about operating without a business license.
- During the period of July 1, 2019 - June 30, 2020, Environmental Health staff completed 2,874 routine food facility inspections throughout Solano County, including 2,642 routine inspections at 1,655 permanent retail food establishments, to ensure safe food handling practices were being used, and responded to 587 initial complaints concerning the areas of food protection, housing, and waste management programs. Staff also responded to 179 COVID-19 related complaints during this time and an additional 392 COVID-19 complaints from July 1, 2020 through December 31, 2020.
- During the period of July 1, 2019 - June 30, 2020, Hazardous Materials staff performed 285 inspections of businesses in Solano County that handle reportable quantities of hazardous materials to ensure that their chemical inventories were accurate and that their emergency response plans were complete and 462 inspections of underground fuel tanks to ensure they were not leaking; and performed 136 routine inspections at business that generate or haul waste tires to ensure compliance with State requirements for the Waste Tire Enforcement Program.
- During the period of July 1, 2019 - June 30, 2020, Environmental Health Services Division staff implemented a contract with the Fairfield Suisun Sewer District by performing storm water inspections at 237 retail food establishments and businesses handling reportable quantities of hazardous materials to ensure that grease traps were being maintained and hazardous chemicals were not discharged into the sewer system within the district's boundaries.
- From July 1, 2020 - June 30, 2021, Environmental Health and Hazardous Materials staff processed 348 work plans or State Right of Entry forms for cleanup of structural fire debris and ash from properties impacted by the LNU Lightning Complex Fire.

Functional Area Summary

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	534,551	535,656	518,470	(17,186)	(3.2%)
PLANNING SERVICES	704,477	1,071,470	863,611	(207,859)	(19.4%)
CODE ENFORCEMENT	31,683	22,254	20,939	(1,315)	(5.9%)
BUILDING & SAFETY SERVICES	1,260,602	1,056,454	1,903,542	847,088	80.2%
ENVIRONMENTAL HEALTH SERVICES	4,470,103	4,534,948	4,236,040	(298,908)	(6.6%)
HAZARDOUS MATERIALS PROGRAM	1,680,181	1,933,385	1,758,087	(175,298)	(9.1%)
INTEGRATED WASTE MANAGEMENT	452,338	560,924	694,095	133,171	23.7%
TOTAL REVENUES	9,133,935	9,715,091	9,994,784	279,693	2.9%
APPROPRIATIONS					
ADMINISTRATION	2,108,729	2,174,825	2,282,991	108,166	5.0%
PLANNING SERVICES	2,376,967	3,095,847	3,031,320	(64,527)	(2.1%)
CODE ENFORCEMENT	423,423	566,784	591,501	24,717	4.4%
BUILDING & SAFETY SERVICES	1,011,552	1,270,884	1,560,067	289,183	22.8%
ENVIRONMENTAL HEALTH SERVICES	3,499,735	4,129,403	4,710,691	581,288	14.1%
HAZARDOUS MATERIALS PROGRAM	1,518,584	1,775,819	1,682,893	(92,926)	(5.2%)
INTEGRATED WASTE MANAGEMENT	452,139	560,924	694,096	133,172	23.7%
TOTAL APPROPRIATIONS	11,391,129	13,574,486	14,553,559	979,073	7.2%
NET COUNTY COST					
ADMINISTRATION	1,574,178	1,639,169	1,764,521	125,352	7.6%
PLANNING SERVICES	1,672,491	2,024,377	2,167,709	143,332	7.1%
CODE ENFORCEMENT	391,741	544,530	570,562	26,032	4.8%
BUILDING & SAFETY SERVICES	(249,049)	214,430	(343,475)	(557,905)	(260.2%)
ENVIRONMENTAL HEALTH SERVICES	(970,367)	(405,545)	474,651	880,196	(217.0%)
HAZARDOUS MATERIALS PROGRAM	(161,597)	(157,566)	(75,194)	82,372	(52.3%)
INTEGRATED WASTE MANAGEMENT	(199)	0	0	0	0.0%
NET COUNTY COST	2,257,198	3,859,395	4,558,774	699,380	18.1%

STAFFING					
ADMINISTRATION	7	7	7	0	0.0%
PLANNING SERVICES	8	9	9	0	0.0%
CODE ENFORCEMENT	2	2	2	0	0.0%
BUILDING & SAFETY SERVICES	6	6	7	1	16.7%
ENVIRONMENTAL HEALTH SERVICES	20	20	21	1	5.0%
HAZARDOUS MATERIALS PROGRAM	7	7	7	0	0.0%
INTEGRATED WASTE MANAGEMENT	1	1	1	0	0.0%
TOTAL STAFFING	51	52	54	2	3.8%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$279,693 or 2.9% in revenues and an increase of \$979,073 or 7.2% in appropriations when compared to FY2020/21 Adopted Budget. As a result, the Net County Cost increased by \$699,380 or 18.1%.

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

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 FY2021/22 Recommended Budget includes a \$279,693 or 2.9% increase in revenues primarily due to the following:

- Licenses, Permits and Franchises revenue of \$7,343,894 reflects an increase of \$592,484 primarily from permits and fees related to the LNU Lightning Complex Fire rebuilding process. This is offset by a decrease in revenues for businesses impacted by COVID-19 restrictions, such as food permits, body art activities, and late fee penalties; as well as a 30% reduction of permit fees for properties impacted by the LNU Fire.
- Intergovernmental Revenues of \$516,375 reflect a decrease of \$436,748 primarily from a reduction in CARES Act revenue, as it is unknown at this time what or if funding will be available to reimburse COVID-19 expenditures in FY2021/22, and a reduction in State grant revenue, including the CalRecycle Waste Tire Program, and SB2 and Local Early Action Planning (LEAP) housing grants.
- Charges for Services of \$1,725,147 reflect an increase of \$218,154 primarily from a significant increase in Building permits due to the LNU Lightning Complex Fire recovery, which factors in the 30% reduction. This is offset by decreases due to the allocation of each division's proportional share of administration costs, decreased reimbursements from applicants on land use projects being reviewed or implemented during the fiscal year compared to FY2020/21, and a decrease in the State contract related to environmental investigations to protect children from lead exposure performed by the Department.
- Miscellaneous Revenue of \$409,368 is decreasing by \$94,197 as less costs are being reimbursed by the hazardous waste enforcement trust.

Primary Costs

The FY2021/22 Recommended Budget includes a \$979,073 or 7.2% increase in appropriations primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$625,807 or 7.8% 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 Environmental Health Specialist and 1.0 FTE Limited-Term Building Permit Tech II. The salary for extra-help provides project specific assistance to the Department, Integrated Waste Management, Environmental Health, Hazardous Materials, and Code Compliance at 78% to 100% revenue offset, and for Land Use Administration at 55% revenue offset.
- Services and Supplies reflect an increase of \$59,882 or 1.7% primarily due to increases in the Department's use of technology to facilitate efficient service to the public and businesses, resulting in increases to Central Data Processing Services and Software Maintenance and Support. Liability Insurance costs are also increasing. This is offset by decreases in contracts primarily due to a decrease in environmental impact work for major subdivisions.
- Other Charges are increasing by \$287,235 or 15.6% predominantly from a contribution to the City of Vallejo to conduct studies on the Lakes Water System and for Resource Management to fully reimburse Public Works for their cost in responding to illegal dumping.

Contracts

The FY2021/22 Recommended Budget includes a total of \$1,568,519 or 10.8% in contracted services which includes the following significant contracts:

Contractual and Other Professional Work that is revenue offset includes:

- \$200,000 for environmental work related to major subdivision paid by the applicant(s).
- \$140,000 for work associated with SB-2 housing grant from the state to facilitate increasing housing units.
- \$114,300 for evaluation of compliance with use permit conditions at various existing wind turbine projects paid by the Wind Turbine operators.
- \$112,200 for work to implement energy efficiency programs countywide paid by the Bay Area Regional Energy Network.

Functional Area Summary

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

- \$100,000 for continuing research on the land application of biosolids paid from fees collected from the applicators.
- \$100,000 to amend Solano County's Housing Element of which \$45,000 is offset by the LEAP grant and \$55,000 is General Fund.
- \$80,000 for a contractor to assist with K-12 educational fieldtrips and community cleanups paid from integrated waste revenues.
- \$70,000 contractor to assist the Technical division with LNU Fire permits for well and septic to be reimbursed from the Disaster Fund.
- \$60,000 for a consultant to assist in compliance inspections related to the State Mine and Reclamation Act (SMARA) and rewrite the SMARA ordinance, of which \$12,000 is reimbursable by inspection fees, and \$48,000 is General Fund.
- \$50,000 contract with a waste hauler to support cleanup of roadside litter/debris paid from solid waste fees.
- \$50,000 contract to be reimbursed by the new hazardous waste grant from CalRecycle.
- \$50,000 for building inspection/permitting and plan check services as needed, paid through fees.
- \$20,000 for contractors to collect, sample and remove hazardous wastes paid by the hazardous materials enforcement trust fund.

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

- \$60,000 to expand an existing data management system to include Code Compliance and to convert the existing data into the expanded system. This project had been approved in FY2020/21 but had to be deferred to FY2021/22 due to the unanticipated need to replace servers.
- \$55,000 for update to the Housing Element. This may be revenue offset at a later date should grant funding become available.
- \$50,000 for consultants to assist with various zoning code updates, such as a nuisance ordinance, gateway design standards, evaluation of commercial opportunities in compliance with zoning at various locations throughout the County, and creation of standard conditions to help streamline application reviews.
- \$50,000 for a contractor to assist with various policy planning projects.
- \$48,000 for a consultant to assist in compliance inspections related to the State Mine and Reclamation Act (SMARA) and rewrite the SMARA ordinance.
- \$40,000 for the Pleasants Valley zoning update.
- \$40,000 for Accela conversion work.
- \$25,000 for a consultant to assist with on-going compliance review of Williamson Act contracts.

Fixed Assets

None.

DEPARTMENT COMMENTS

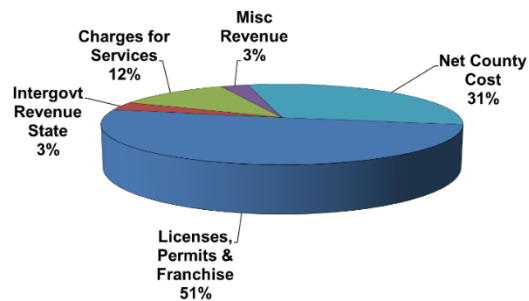
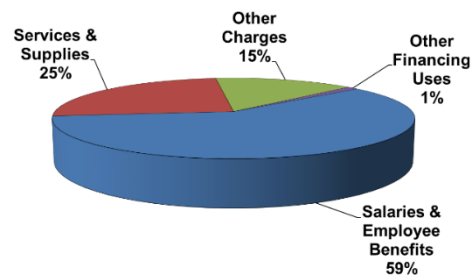
The Department is driven largely by permit activity, special projects to address Board directives, and work to meet State requirements. During FY2021/22, the Department will be involved in several ongoing and new projects at the request of the Board or in response to new State laws. These include staff participation in State Route 37 resiliency and Solano 360 Fairground of the Future projects, update of the County's Climate Action Plan, update of Chapter 29 – Surface Mining and Reclamation (SMARA), study of Interstate 80 freeway interchanges for economic development activities, changes to zoning in the Pleasants Valley area, and revisiting of the County's short term vacation rental ordinance and review of Williamson Act contracts.

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

Terry Schmidtbauer, Director of Resource Management
Other Protection

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

Recovery of the LNU Lightning Complex Fire burn area is and will be a high priority in the Department's efforts. It is anticipated that work load increases in Building Division to process permits to rebuild fire destroyed structures will increase in FY2021/22 and continue for a minimum of three years. The Department added a Building Permits Technician in FY2020/21 to assist in this endeavor. Staff will also be stationed in a proposed Local Assistance Center in Vacaville to assist impacted fire victims and local residents.

SOURCE OF FUNDS**USE OF FUNDS**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LICENSES, PERMITS & FRANCHISE	7,011,305	6,751,410	7,343,894	592,484	8.8%
INTERGOVERNMENTAL REV STATE	321,680	606,458	486,875	(119,583)	(19.7%)
INTERGOVERNMENTAL REV FEDERAL	139,407	311,665	0	(311,665)	(100.0%)
INTERGOVERNMENTAL REV OTHER	19,121	35,000	29,500	(5,500)	(15.7%)
CHARGES FOR SERVICES	1,356,656	1,506,993	1,725,147	218,154	14.5%
MISC REVENUE	285,765	503,565	409,368	(94,197)	(18.7%)
TOTAL REVENUES	9,133,934	9,715,091	9,994,784	279,693	2.9%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	7,213,011	8,047,496	8,673,303	625,807	7.8%
SERVICES AND SUPPLIES	2,161,894	3,580,539	3,640,421	59,882	1.7%
OTHER CHARGES	1,927,175	1,846,399	2,133,634	287,235	15.6%
OTHER FINANCING USES	129,876	143,454	168,058	24,604	17.2%
INTRA-FUND TRANSFERS	(40,826)	(43,402)	(61,857)	(18,455)	42.5%
TOTAL APPROPRIATIONS	11,391,130	13,574,486	14,553,559	979,073	7.2%
NET COUNTY COST	2,257,196	3,859,395	4,558,775	699,380	18.1%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- Salaries and Benefits are increasing by \$625,807 due to implementation of various bargaining agreements for existing staff, the addition of the 1.0 FTE Environmental Health Specialist and 1.0 FTE Building Permit Tech II, and increased use of Extra Help employees.
- Interfund Services is increasing by \$151,109 to fully reimbursing Public Works for their litter pick up costs, along with an increase in costs for the Environmental Crimes Deputy.
- Contributions to Other Agencies is increasing by \$144,704 for the City of Vallejo to conduct studies on the Lakes Water System.
- Revenues associated with LNU Lightning Complex Fire rebuilding are increasing for the following permits: Building Permits will increase by \$636,000, Plan Check for Building Permits by \$254,100, Solid Waste Permits will increase by \$99,300, and Septic Permits by \$34,000, all primarily due to the rebuilding of residences and accessory dwellings destroyed in the LNU Fire and increased tonnage at the landfills from LNU Fire debris.
- Revenues for businesses affected by COVID-19 restrictions will decrease including Food Permits decreasing by \$164,457, Body Art Activities by \$7,285, and late fee penalties will decrease by \$23,700.
- Intergovernmental Revenues will decrease by \$436,748 from a reduction in CARES Act revenue and State grants.

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2020/21 Budget are provided below.

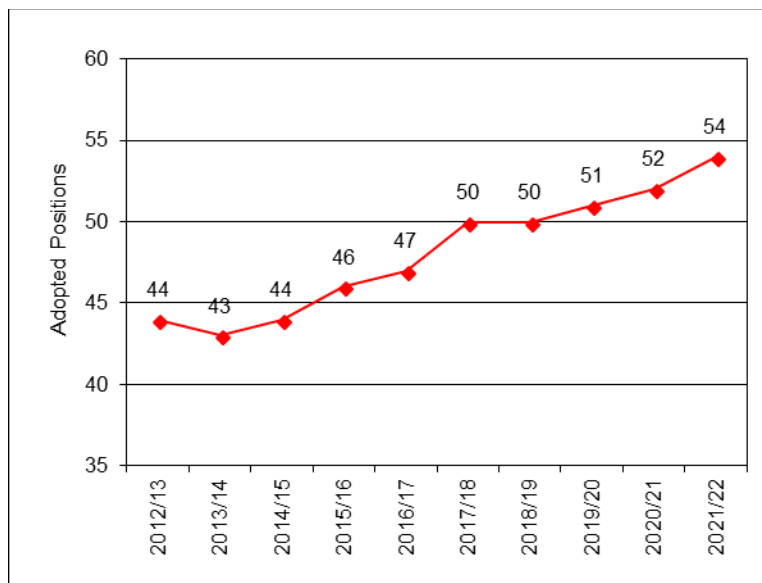
On December 15, 2020 the Board approved the following:

- Add 1.0 FTE Limited-Term Building Permit Tech II position through June 30, 2021, to provide additional staff to support LNU Fire Lightning Complex Fire recovery efforts.

The FY2021/22 Recommended Budget includes the following position change:

- Add 1.0 FTE Environmental Health Specialist (Journey) to provide appropriate staffing for implementation of the SB 1383 regulations related to solid waste and food facility outreach, education, and enforcement program. This position is funded by revenue generated from tipping fees received based on per ton solid waste deposited in permitted landfills within the County and inspection fees.

STAFFING TREND



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

PENDING ISSUES AND POLICY CONSIDERATIONS

Due to the increase in devastating fires statewide the Board of Forestry and Fire Prevention is preparing State Minimum Fire Safe Standards, 2021. The final standards could have a significant impact on future development in areas within the unincorporated Solano County, located in the State Responsibility Areas for fire response. The Department along with County Council's Office continues to monitor the development of these regulations.

The Department will work on several planning issues during FY2021/22. This includes working with residents to review and recommend updates for the land uses and zoning standards for Pleasants Valley, studying potential for economic improvement opportunities at various areas in the County primarily focused on the I-80 corridor, updating the County's Climate Action Plan, updating Chapter 29 – Surface Mining and Reclamation (SMARA), Microenterprise Home Kitchen Operations (MEHKO) program implementation, and continuing to evaluate conformance with Williamson Act contracts. Completion of these endeavors will be impacted if staffing levels are not maintained or due to other priorities that may occur during the fiscal year.

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 FY2021/22 budget also includes \$140,000 in appropriations for a consultant to perform work related to SB2 grant from the state and \$100,000 to amend Solano County's Housing Element. 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's Building and Safety Division and Environmental Health Division (Hazardous Materials and Technical Section) will continue to be involved in the cleanup and recovery of the LNU Lightning Complex Fire impacted properties. While the cleanup is likely to continue into FY2021/22, the rebuilding process is anticipated to last for up to four years. The Department will continue to address staffing needs as it responds to the needs of residents rebuilding in the fire impacted area.

CalRecycle finalized SB 1383 regulations which become effective on January 1, 2022. These regulations aim to achieve a 75% solid waste reduction by year 2025 compared to the 2014 levels by enhancing recycling of organic waste. These regulations will increase the workload of Consumer Protection staff to educate food facility operators about organics recycling and diversion requirements during their routine food facility inspections and assist Integrated Waste Management staff with evaluating compliance. Local Enforcement Agency (LEA) staff responsible for solid waste permitting and enforcement within the County will also be required to perform additional record reviews, education of businesses on organic waste recycling, load checking, sampling, and increased inspection frequency at regulated facilities. The Department proposes the addition of a 1.0 FTE Environmental Health Specialist to assist in implementing these new requirements.

Solano County received its portion of a settlement award (approx. \$4.9M) from a joint lawsuit filed against the paint industry regarding past health impacts from use of lead paint. This funding is to be used for implementing an outreach, educational and abatement program with a goal of benefitting lead impacted properties throughout the County. It is anticipated that the program will commence upon Board of Supervisors approval once COVID-19 restrictions are lifted. Staff from Environmental Health along with the Public Health Division of Health and Social Services will utilize various contractors to carry out remediation and lead abatement of the lead impacted properties.

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

Functional Area Summary

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

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
1450 DELTA WATER ACTIVITIES	(58,812)	464,360	182,910	(281,450)	(60.6%)
1904 SURVEYOR/ENGINEER	42,632	52,900	51,000	(1,900)	(3.6%)
1950 SURVEY MONUMENT	10,025	10,255	10,345	90	0.9%
8215 HOME 2010 PROGRAM	2,726	145	444	299	206.2%
8220 HOMEACRES LOAN PROGRAM	40,518	18,925	23,450	4,525	23.9%
1510 HOUSING & URBAN DEVELOPMENT	2,490,139	2,600,000	2,616,000	16,000	0.6%
2110 MICROENTERPRISE BUSINESS	0	0	0	0	0.0%
2950 FISH/WILDLIFE PROPAGATION PROG	7,476	4,506	4,879	373	8.3%
7000 PARKS & RECREATION	1,648,272	1,860,046	2,069,988	209,942	11.3%
APPROPRIATIONS					
1450 DELTA WATER ACTIVITIES	452,988	1,126,572	1,149,696	23,124	2.1%
1904 SURVEYOR/ENGINEER	141,508	141,426	140,957	(469)	(0.3%)
1950 SURVEY MONUMENT	1,620	73,413	337	(73,076)	(99.5%)
8215 HOME 2010 PROGRAM	0	0	0	0	0.0%
8220 HOMEACRES LOAN PROGRAM	2,239	81,040	80,457	(583)	(0.7%)
1510 HOUSING & URBAN DEVELOPMENT	2,490,139	2,600,000	2,616,000	16,000	0.6%
2110 MICROENTERPRISE BUSINESS	1,206	0	0	0	0.0%
2950 FISH/WILDLIFE PROPAGATION PROG	690	11,453	11,381	(72)	(0.6%)
7000 PARKS & RECREATION	1,722,595	1,934,828	2,065,943	131,115	6.8%
NET CHANGE					
1450 DELTA WATER ACTIVITIES	511,800	662,212	966,786	304,574	46.0%
1904 SURVEYOR/ENGINEER	98,876	88,526	89,957	1,431	1.6%
1950 SURVEY MONUMENT	(8,405)	63,158	(10,008)	(73,166)	(115.8%)
8215 HOME 2010 PROGRAM	(2,726)	(145)	(444)	(299)	206.2%
8220 HOMEACRES LOAN PROGRAM	(38,279)	62,115	57,007	(5,108)	(8.2%)
1510 HOUSING & URBAN DEVELOPMENT	0	0	0	0	0.0%
2110 MICROENTERPRISE BUSINESS	1,206	0	0	0	0.0%
2950 FISH/WILDLIFE PROPAGATION PROG	(6,786)	6,947	6,502	(445)	(6.4%)
7000 PARKS & RECREATION	74,323	74,782	(4,045)	(78,827)	(105.4%)

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

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

**Terry Schmidtbauer, Director of Resource Management
Legislative & Administration**

DEPARTMENT PURPOSE

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

FUNCTION AND RESPONSIBILITIES

This budget unit addresses federal, State, and local water-related planning and project proposals with potential impacts to Solano County. These include the ever-changing Delta Water Tunnel plan to convey water supplies south via a new, single, large-scale tunnel infrastructure, posing significant impacts to the Delta region, including Solano County. State and federal proposed flood infrastructure improvements and habitat restoration programs, such as those in the Cache Slough and the Yolo By-Pass region, have direct and indirect impacts on agricultural lands within the County's jurisdictional area if implemented. During FY2020/21, the Delta Water Activities Division added a hydro-geological analyst position to assist the program manager in highly technical analysis and support. Previously, the Division funded efforts through a single manager position, with support from other technical professionals in the Department of Resource Management, as well as utilizing consultants and contractors.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- The level of activity associated with the Division in FY2020/21 continues to warrant commitment of significant staff resources on behalf of the County. This included initiating development of the Cache Slough Habitat Conservation Plan (HCP) to provide endangered species incidental take permits for continued water intake capabilities for agricultural operations in the Cache Slough region. Over the next two years, through FY2022/23, the Department will complete the HCP (December 2022), including all environmental documents to comply with the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA), applying for 30-year incidental take permits through wildlife and resource agencies, and initiating long-term implementation of HCP mitigation actions (starting in Jan 2023). As part of this long-term project, the Division was awarded a grant through Proposition 68, Protecting California's Rivers, Streams, and Watersheds Program for \$2.5 million to implement HCP mitigation measures. In order to secure grant funding, the Division will prepare and submit executed grant application documents in FY2021/22.
- The Division staff coordinated with the Department of Water Resources (DWR), local reclamation districts, and flood management engineers on overseeing funding for flood risk reduction projects that are designated to receive \$2.5 million from DWR for flood risk reduction and levee projects in the Cache Slough Region. Work will be ongoing in FY2021/22 and beyond to identify high priority flood management projects and to assist local agencies in securing funding for priority levee projects.
- Over the next three years, staff within the Division will participate in and coordinate various technical advisory and ad hoc work groups for the Solano Subbasin Groundwater Sustainability Agency (GSA) in preparation of the Solano Subbasin Groundwater Sustainability Plan (GSP), which is due in 2022. The additional staff time will include research and map preparation, review, and comment on various technical documents for the GSP, coordination of administrative work with other agencies, meeting coordination, outreach, and other support activities for the GSA.
- The Division staff oversees and/or coordinates with other County departments and local agencies on additional ongoing and proposed projects and programs, including: water system evaluation coordination with the City of Vallejo regarding the Lakes Water System; Flood Management Policy preparation with the Solano County Water Agency Water Policy Committee; participation on the Solano Water Advisory Commission; assisting other staff in Water Resources and Delta Water Activities and working groups; continued monitoring of the proposed Delta Water Tunnel project; participation in meetings, media outreach, and messaging of the Delta Counties Coalition; and engagement with State and federal agencies on large-scale ecosystem and flood planning efforts in the Yolo Bypass/Cache Slough region. This has involved and will continue to include ongoing interactions on several levels to obtain a suite of regional protection assurances for agriculture, property owners, businesses, and residents. The many potential large-scale ecosystem projects with clear

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

Terry Schmidtbauer, Director of Resource Management
Legislative & Administration

impacts to agriculture will require staff efforts and add urgency for solutions involving collaborative approaches and new programs to address potential impacts in FY2021/22 and beyond.

Accomplishments:

- Prepared a Board adopted resolution allowing the County to create the Cache Slough Habitat Conservation Plan (HCP) as funded by the Department of Water Resources (DWR). The HCP proposes to continue water diversion operations in the Cache Slough region in the face of potential increasing endangered and threatened aquatic species as state and private tidal habitat restoration projects come online. Development of the HCP includes coordinating with multiple stakeholders, consultants, wildlife permitting agencies, and ongoing outreach and plan reviews. This work will be ongoing through December 2022 to obtain incidental take permits to allow continuation of water intake operations.
- Presented, and the Board executed, a Joint Exercise Powers of Agreement between Solano County and the City of Vallejo for long-term management of the Lakes Water System in the unincorporated Solano County. The action paves the way for greater rate certainty and necessary system improvements for customers in the subject area.
- Coordinated with the Department of Water Resources (DWR) and hosted a levee funding workshop to align funding opportunities to reduce flood risk and improve levees in Solano County. The Water and Natural Resources Program Manager also coordinated with various levee district engineers and managers to identify levee projects that may qualify for the DWR funding of \$5.1 million as part of the Lookout Slough settlement agreement.
- Participated in subcommittees and outreach meetings for the Solano Subbasin Groundwater Sustainability Agency (GSA) and reviewed and provided comments on draft chapters of the Groundwater Sustainability Plan (GSP). The GSP development will be ongoing through FY2021/22 in order to submit the GSP to DWR by January 2022.
- The Program Manager presented at the Central Valley Flood Protection Board workshop on development of the HCP and the importance of agricultural sustainability in the Lower Yolo/Cache Slough delta region and with an ecosystem-flood focus as part of the 2022 Central Valley Flood Protection Plan update.
- The Program Manager monitored and provided substantial support to the members of the County Board of Supervisors serving on various Delta Boards and Commissions to provide useful analysis to the County's Board members serving in these functions. This included invitations to participate in other delta/water-related activities, such as the Water Resilience Portfolio, Delta Stewardship Council's Delta Adapts planning, and other processes initiated by the Governor.
- Instituted a monthly meeting of a working group of landowners in the Cache Slough region to hear their concerns, disseminate information and inform agencies and residents about projects that have significant impacts to their communities and also to inform direction as part of the HCP development.
- Participated in subcommittees of "The Partnership," which is comprised of representatives from local, state, and federal agencies in the Yolo Bypass/Cache Slough region. Partnership subcommittees meet regularly to collaborate on addressing regional impacts, including development of the above-mentioned HCP, flood risk reductions, and agricultural sustainability measures, among other critical programs for Yolo Bypass improvements.

DEPARTMENT BUDGET SUMMARY

The Recommended Budget represents a decrease of \$281,450 or 60.6% in revenues and an increase of \$23,124 or 2.1% in appropriations when compared to FY2020/21 Adopted Budget. As a result, the Net County Cost increased by \$304,574 or 46.0%. This Department is funded primarily by the General Fund.

The decrease of \$281,450 or 60.6% in revenue is for the second year of an agreement with the Department of Water Resources (DWR) to develop a Cache Slough Habitat Conservation Plan. At the end of FY2019/20, the County entered into a \$750,000 agreement with DWR through December 2022 to develop a Habitat Conservation Plan for Cache Slough and the lower Yolo Bypass. The grant provided \$464,360 in funding for FY2020/21 and \$182,910 for FY2021/22, resulting in a \$281,450 decrease in Intergovernmental Revenues.

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

Terry Schmidtbauer, Director of Resource Management
Legislative & Administration

Primary Costs

The FY2021/22 Recommended Budget decreased primarily due to the following:

- Salaries and Employee Benefits increased by \$213,521 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 and reflects a full year of funding of the Hydro-Geological Analyst position to assist with Delta and Sustainable Groundwater Management Act work, implementing habitat conservation planning and restoration projects, and coordinating with other agencies on the development of safe water supplies and flood control plans.
- Services and Supplies decreased by \$235,331 due primarily to a decrease in Other Professional Services for contract work to develop a Cache Slough Habitat Conservation Plan. This work is reimbursable by the Department of Water Resources grant, which was also reduced in FY2021/22.
- Other Charges increased by \$23,440 primarily due to an increase in Countywide Administrative Overhead charges, resulting from an increase in the reimbursable services used from other County agencies, such as County Counsel.
- Intrafund Professional Services increased by \$19,289 primarily for departmental administrative support to Water Resources and Delta Water Activities based on the allocation of costs to divisions within Resource Management.

Contracts

The FY2021/22 Recommended Budget includes a total of \$572,944 or 49.6% in contracted services which includes the following significant contracts:

- \$232,910 ICF Jones & Stokes contract to continue development of the Cache Slough Habitat Conservation Plan program, of which \$152,910 is reimbursed by the Department of Water Resources.
- \$100,000 for Cache Slough Habitat Conservation Plan outreach.
- \$94,745 to support various on-going partnership efforts with other stakeholders in support of County interests in the Delta, Cache Slough, and Yolo Bypass regions as they arise.
- \$37,620 for Shaw/Yoder/Antwih Associates to provide legislative and regulatory advocacy services specific to Delta water issues.
- \$35,000 for the County's share of the Delta Counties Coalition Coordinator. Due to the level of expertise necessary to effectively negotiate the political and technical environment of Delta issues, there is funding of shared resources between Contra Costa, Sacramento, San Joaquin, and Yolo Counties with Sacramento County providing the administrative lead as the Coordinator.
- \$35,000 for the County's share of continued work by Soluri Meserve on the Delta-Cache Slough-Yolo Bypass and proposed Delta Conveyance. This contract is shared by three of the DCC counties.
- \$32,410 for Larson Wurzel and Associates to perform storm water and flood control work, especially in the Cache Slough region.

Fixed Assets

None.

DEPARTMENT COMMENTS

The Water Resources and Delta Water Activities budget continues to support an increasing number of complex water-related issues and is overseeing long-term projects that will have lasting effects on Solano County. Staff monitors various commissions, councils and committees, and coordinate with contractors and other professional experts to respond to issues involving the Delta. Manager led work teams utilizing staff from other divisions in the Department and within the County have been utilized in the past to accomplish goals. There is now an increasing level of technical oversight work under the Water and Natural Resources Program, along with monitoring, coordinating, and interacting with various flood and delta-centric agencies, programs, and projects. The Division is in the process of developing and implementing several long-term and complex projects, plans and agreements that will need additional support to fully oversee and implement. Specifically, the Groundwater

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

Sustainability Management Act and preparation of the Groundwater Sustainability Plan, due January 2022, development of the Cache Slough Habitat Conservation Plan in 2022, the multiple years for oversight and implementation of both the GSP and HCP, and coordination of the Lakes Water System as part of the recently adopted Joint Exercise Powers of Agreement with the City of Vallejo.

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

DETAIL BY REVENUE					
CATEGORY AND	2019/20	2020/21	2021/22	FROM	PERCENT
APPROPRIATION CATEGORY	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED TO	CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	0	464,360	182,910	(281,450)	(60.6%)
INTERGOVERNMENTAL REV FEDERAL	3,688	0	0	0	0.0%
INTERGOVERNMENTAL REV OTHER	(62,500)	0	0	0	0.0%
TOTAL REVENUES	(58,812)	464,360	182,910	(281,450)	(60.6%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	226,214	219,690	433,211	213,521	97.2%
SERVICES AND SUPPLIES	168,437	826,537	591,206	(235,331)	(28.5%)
OTHER CHARGES	(2,415)	14,465	37,905	23,440	162.0%
OTHER FINANCING USES	2,044	2,259	4,464	2,205	97.6%
INTRA-FUND TRANSFERS	58,708	63,621	82,910	19,289	30.3%
TOTAL APPROPRIATIONS	452,988	1,126,572	1,149,696	23,124	2.1%
NET COUNTY COST	511,800	662,212	966,786	304,574	46.0%

STAFFING					
DELTA WATER ACTIVITIES	1	1	2	1	100.0%
TOTAL STAFFING	1	1	2	1	100.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- Salaries and Employee Benefits are increasing by \$213,521 primarily due to the addition of a 1.0 FTE Hydro-Geological Analyst position added late in FY2020/21 to assist with growing technical needs. Beginning in January of 2023, the Department of Water Resources has committed to giving the County up to \$200,000 per year for ten years to administer the Habitat Conservation Plan, which will fund 75% of this position. The General Fund share will be 25% from that point forward.
- Other Professional Services is decreasing by \$233,036 due primarily to a decrease in Other Professional Services for contract work to develop a Cache Slough Habitat Conservation Plan. This work is reimbursable by the Department of Water Resources grant, which was also reduced in FY2021/22.
- State Other revenue is decreasing by \$281,450 due to less work required in the second year of an agreement with the Department of Water Resources (DWR) to develop a Cache Slough Habitat Conservation Plan. At the end of FY2019/20, the County entered into a \$750,000 agreement with DWR through December 2022 to develop a Habitat Conservation Plan for Cache Slough and the lower Yolo Bypass. The grant provided \$464,360 in funding in FY2020/21 and \$182,910 in FY2021/22, resulting in a \$281,450 decrease in Intergovernmental Revenues.

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

SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2020/21 Budget are provided below.

On May 4, 2021 the Board approved the following positions:

- Add 1.0 FTE Hydro-Geological Analyst position.

There are no changes in position allocation requested in the FY2021/22 Recommended Budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Water Resources and Delta Water Activities Department continues to support an increasing number of complex water-related issues and will continue working with regional groups and State agencies to provide necessary is now overseeing long-term projects that will have lasting effect on Solano County and the region. The Water and Natural Resources/Delta Program is in the process of developing and implementing several long-term and complex projects, plans, and agreements that will need additional support to fully oversee and implement. The Delta Water Tunnel project will continue requiring continued consultant expertise and staff time as well as legal support on the proposed project. It is anticipated that funding to fully complete and initially implement the Solano Subbasin GSP will be required and the County may be approached to contribute to this effort. The Department will bring this matter separately for the Board's consideration should such a request occur.

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$1,900 or 3.6% in revenues and a decrease of \$469 or 0.3% in appropriations when compared to the FY2020/21 Adopted Budget. As a result, the Net County Cost increased by \$1,431 or 1.6%. The decrease in revenue is primarily due to a decrease in map reproduction fee revenues as the Assessor-Recorder's office is now labeling and scanning maps in place of Resource Management. The decrease in appropriation is a result in a reduction in the Countywide Administrative Overhead cost.

Contracts

None.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHARGES FOR SERVICES	41,907	50,800	50,800	0	0.0%
MISC REVENUE	725	2,100	200	(1,900)	(90.5%)
TOTAL REVENUES	42,632	52,900	51,000	(1,900)	(3.6%)
APPROPRIATIONS					
OTHER CHARGES	141,508	141,426	140,957	(469)	(0.3%)
TOTAL APPROPRIATIONS	141,508	141,426	140,957	(469)	(0.3%)
NET COUNTY COST	98,876	88,526	89,957	1,431	1.6%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$90 or 0.9% in revenues and a decrease of \$73,076 or 99.5% in appropriations when compared to the FY2020/21 Adopted Budget. The change in the overall budget is due primarily to no survey monument repair or replacement project proposed for FY2021/22.

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	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	1,385	255	885	630	247.1%
CHARGES FOR SERVICES	8,640	10,000	9,460	(540)	(5.4%)
TOTAL REVENUES	10,025	10,255	10,345	90	0.9%
APPROPRIATIONS					
SERVICES AND SUPPLIES	455	70,000	0	(70,000)	(100.0%)
OTHER CHARGES	1,165	3,413	337	(3,076)	(90.1%)
TOTAL APPROPRIATIONS	1,620	73,413	337	(73,076)	(99.5%)
CHANGE IN FUND BALANCE	(8,405)	63,158	(10,008)	(73,166)	(115.8%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

There is a decrease of \$73,076 in Other Professional Services as no survey monument repair or replacement is planned for FY2021/22.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget demonstrates \$444 in revenues from interest on the HOME program fund balance, which is a \$299 or 206.2% increase when compared to FY2020/21, with no appropriation in FY2021/22. There is no County Contribution for this program. The primary funding sources for Fund 105 are repayment of loans when property owners refinance or sell their homes, and interest on the fund balance.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	730	145	444	299	206.2%
CHARGES FOR SERVICES	790	0	0	0	0.0%
OTHER FINANCING SOURCES	1,206	0	0	0	0.0%
TOTAL REVENUES	2,726	145	444	299	206.2%
NET COUNTY COST	(2,726)	(145)	(444)	(299)	206.2%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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

FUNCTION AND RESPONSIBILITIES

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

In the past, the County has contracted with Mercy Housing California and NeighborWorks Sacramento to administer the Program. Under the Program, income qualified homeowners, specifically within the Homeacres area of unincorporated Vallejo, may apply for low interest loans to rehabilitate their homes for the purposes of abating health and safety deficiencies and bring the structure up to current building code standards. Presently, Fund 120 represents approximately \$289,915 in existing loans to income-qualified homeowners, with approximately \$1.9 million in funds available for loans (see Fund 120 Contingencies). In recent years, activity to promote available homeowner assistance programs did not generate interested homeowners who qualified under the program guidelines. In late FY2018/19, the Department procured a contractor to update the 2001 Solano County Owner-Occupied Loan Program Guidelines (Guidelines) and actively advertise and market fund availability, however the LNU Lightning Complex Fire and the COVID-19 pandemic delayed the program. This marketing and liaison activity will continue in FY2021/22, and the contractor will serve as the liaison between homeowners and building contractors to facilitate structure rehabilitation and updates through the Fund should the marketing generate community interest to utilize the Program.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$4,525 or 23.9% in revenues and a decrease of \$583 or 0.7% in appropriations when compared to the FY2020/21 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 \$23,450 in accrued interest income, which represents an increase of \$4,525 compared to the FY2020/21 Adopted Budget. Appropriations of \$80,457 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, while \$306 is appropriated for accounting services, and \$151 for Countywide Administrative Overhead.

Contracts

The FY2021/22 Recommended Budget includes a total of \$80,000 or 99.4% 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	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	40,518	18,925	23,450	4,525	23.9%
TOTAL REVENUES	40,518	18,925	23,450	4,525	23.9%
APPROPRIATIONS					
SERVICES AND SUPPLIES	1,841	80,600	80,306	(294)	(0.4%)
OTHER CHARGES	398	440	151	(289)	(65.7%)
TOTAL APPROPRIATIONS	2,239	81,040	80,457	(583)	(0.7%)
CHANGE IN FUND BALANCE	(38,279)	62,115	57,007	(5,108)	(8.2%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget continues to provide \$80,000 for a contractor to administer the Fund, including actively advertising/marketing the availability of the Program, gauging community interest, serving as a liaison between homeowners and building contractors as needed, and track individual project costs and reimbursements. The first phase of this work, a \$16,000 contract to update the Guidelines, began in FY2019/20 with additional marketing and outreach efforts anticipated in FY2021/22.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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

FUNCTION AND RESPONSIBILITIES

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

1517 Housing Authority

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

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$16,000 or 0.6% in both revenue and appropriations when compared to the FY2020/21 Adopted Budget. This increase results from a \$25,000 Moving to Work grant for upgrading software and other technical systems in order to operate as a Moving to Work agency. The Moving to Work program will provide efficiencies and funding flexibility to public housing authorities. It is anticipated that \$16,000 of the grant will be spent in FY2021/22 and \$9,000 in FY2022/23. The Housing Authority budget tracks the pass-through of up to \$2.6 million in Federal Revenue for the Section 8 Housing Program for the unincorporated areas of Solano County and the cities of Rio Vista and Dixon. There is no County Contribution for this program.

Contracts

The FY2021/22 Recommended Budget includes a total of \$2,616,000 or 100.0% in appropriations for professional services, which includes the following significant contracts:

- \$2,600,000 for an existing agreement with the City of Vacaville to administer SCHA programs. The FY2021/22 Section 8 program projects 295 active vouchers serviced, totaling 3,540 months of assistance for participants. Administrative costs total \$392,900, approximately 15% of program expenditures.
- \$16,000 for the City of Vacaville to upgrade software and other technical systems in order to operate as a Moving to Work agency.

Fixed Assets

None.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV FEDERAL	2,490,139	2,600,000	2,616,000	16,000	0.6%
TOTAL REVENUES	2,490,139	2,600,000	2,616,000	16,000	0.6%
APPROPRIATIONS					
SERVICES AND SUPPLIES	2,490,139	2,600,000	2,616,000	16,000	0.6%
TOTAL APPROPRIATIONS	2,490,139	2,600,000	2,616,000	16,000	0.6%
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

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

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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

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 or appropriations when compared to the FY2020/21 Adopted Budget. 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 and the Budget was closed.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS					
OTHER FINANCING USES	1,206	0	0	0	0.0%
TOTAL APPROPRIATIONS	1,206	0	0	0	0.0%
CHANGE IN FUND BALANCE	(1,206)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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

FUNCTION AND RESPONSIBILITIES

The program is responsible for distributing fine monies collected within the County from violation of Fish and Game laws and mitigation funds collected from settlements involving wetlands. Funds collected are distributed through a competitive grant process to local applicant organizations and agencies for the improvement of wildlife habitat and propagation, environmental education, and wildlife rescue. Grant awards are distributed via the Fish and Wildlife Propagation Fund (FWPF) Grant Program and 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 \$373 or 8.3% in revenues and a decrease of \$72 or 0.6% in appropriations when compared to the FY2020/21 Adopted Budget, resulting in a \$455 decrease in the use of the Fish and Wildlife Propagation Fund Balance.

Primary Funding Sources

The primary funding sources for the fund are fine monies collected within the County from violation of Fish and Game laws and mitigation funds collected from settlements involving wetlands. It is anticipated that revenues from Vehicle Code Fines will be \$4,300 and interest income on the fund will be \$579, which results in total revenue increase of \$373 into the fund compared to the FY2020/21 Adopted Budget.

Primary Costs

The FY2021/22 Recommended Budget includes a \$72 or 0.6% decrease in appropriations primarily due to a decrease in Personal Mileage and Countywide Administrative Overhead. The FY2021/22 Recommended Budget includes the use of \$10,000 for grant awards.

Contracts

None.

Fixed Assets

None.

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

DEPARTMENT COMMENTS

Interest in grant awards from the fund for the betterment of our environment continued during the FY2020/21 competitive grant cycle. The Department intends to continue its successful outreach strategy in FY2021/22 and expects to award up to \$10,000 in grants for projects. The Department will continue to monitor use of the Fund to ensure adequate awards can be provided during each grant cycle. If the Fund Balance is not sufficient in subsequent fiscal years, then the Department will need to refrain from opening the competitive grant cycle until the Fund Balance is sufficient for projects to be awarded grant funding.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
FINES, FORFEITURES, & PENALTY	6,495	4,300	4,300	0	0.0%
REVENUE FROM USE OF MONEY/PROP	981	206	579	373	181.1%
TOTAL REVENUES	7,476	4,506	4,879	373	8.3%
APPROPRIATIONS					
SERVICES AND SUPPLIES	326	400	350	(50)	(12.5%)
OTHER CHARGES	363	11,053	11,031	(22)	(0.2%)
TOTAL APPROPRIATIONS	690	11,453	11,381	(72)	(0.6%)
CHANGE IN FUND BALANCE	(6,786)	6,947	6,502	(445)	(6.4%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITIES

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSChallenges:

- The COVID-19 pandemic significantly impacted operations at Lake Solano Park and Sandy Beach Park from capacity restrictions in camping, beach, and picnic areas to periods of full closure. Revenue from day use, camping, boat launch, and annual passes was down 35% in FY2019/20 and 55% in FY2020/21 when compared to FY2018/19, before the COVID-19 pandemic. Not only did stay-at-home restrictions affect revenue, but the LNU Lightning Complex Fire burning into the northern part of Pleasant Valley into parts of the park closed Lake Solano Park for the majority of FY2020/21, impacting revenue further. Parks staff have implemented social distancing protocols, enhanced cleaning, and imposed capacity limits to follow COVID-19 safety guidelines, so visitors can enjoy the parks again. The FY2021/22 budget projects park use at pre-pandemic levels, however, should State or local restrictions significantly affect park operations in FY2021/22, these revenue projections will not be met.
- Lake Solano Park was impacted by the LNU Lightning Complex Fire, which destroyed over a mile of fencing, all maintenance equipment and supplies, a workshop, the park residence, and observation decks. The fire also damaged plumbing and electrical infrastructure, and caused extensive habitat and natural resource damage, including damage or destruction to over four hundred trees. This caused closure of the park for the majority of FY2020/21 for debris removal and repair, leading to a significant loss of revenue. The Division will continue recovery efforts while adapting public access to areas where it is safe for the public and appropriate for natural resource recovery.
- Once Lake Solano Park and Sandy Beach Park are fully reopened, the use of recreational vehicles (RV) at the parks, compared to the more historical tent camping, will continue to impact demand for electricity and RV dump station use, resulting in higher costs to provide these services. 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 continue to monitor its effectiveness at stabilizing maintenance costs before considering adding a similar system at Lake Solano Park. This monitoring process was interrupted by public access closures as a result of the COVID-19 pandemic.

Accomplishments:

- Parks' staff continue to exhibit their dedication to the public. The night of the LNU Lightning Complex Fire, one of the Park Ranger staff evacuated five occupied campsites and the family of the resident ranger between the hours of 11 p.m. and 1 a.m. when the fire entered Lake Solano Park. After clearing operations at the park, the Park Ranger reported to the

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

emergency operations command center and assisted Sheriff's deputies with evacuations throughout the disaster area, then later assisted the animal control efforts for coordinating animal rescues for ranches and farms in the evacuation area.

- The Park Manager led the County's Watershed Protection and Erosion control efforts related to recovery from the LNU Lightning Complex Fire. This included collaboration with local agencies, including Solano Resource Conservation District, Solano Water Agency, the City of Vacaville, and State and federal agencies including California Department of Water Resources, California Office of Emergency Services, and FEMA for identifying watershed risk areas and ultimately the coordination and installation of Best Maintenance Practices (BMP) in high risk to watershed areas, as well as outreach and education efforts for Storm Readiness. The Parks Manager also worked with Solano County Office of Emergency Services and the Department's Engineering Manager throughout these efforts.
- Coordination efforts with partners such as Solano Resource Conservation District, Putah Creek Council, the Bureau of Reclamation, Suisun Resource Conservation District, and California State Fish and Wildlife, have been underway this year for much needed habitat restoration grant opportunities at Lake Solano Park and Belden's Landing Water Access Facility, with one project awarded and underway at Belden's Landing.
- The Division continues to participate with partners such as California Department of Fish and Wildlife and the Audubon Society for wildlife habitat and migratory wildlife studies.

WORKLOAD INDICATORS

- During the period of July 1, 2019 through June 30, 2020, an estimated 139,258 visitors were served at the County Parks, down from 196,813 in FY2018/19 due to the COVID-19 pandemic and LNU Lightning Complex Fire.
- After implementing social distancing protocols, enhancing cleaning, and imposing capacity limits to follow COVID-19 safety guidelines, Sandy Beach campground and day use were able to open at 75% capacity during the time periods allowed by stay-at-home orders, and Lake Solano Park operated at 60% of its capacity prior to the LNU Lightning Complex Fire.
- Parks staff have spent over 2,000 hours repairing damage to Lake Solano Park caused by the LNU Lightning Complex Fire and work will continue into FY2021/22.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$209,942 or 11.3% in revenues and an increase of \$131,115 or 6.8% in appropriations when compared to FY2020/21 Adopted Budget. As a result, use of Park Fund Balance decreased by \$78,827 or 105.4%. The General Fund Contribution remains the same.

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 FY2021/22 the increase of \$209,941 or 11.3% in revenues is primarily due to the following:

- Revenue from Taxes, including property taxes and ABX1-26 pass-through revenues, show a net increase of \$13,400.
- Intergovernmental Revenues is projected to decrease by \$30,545 primarily from a \$20,500 National Fish and Wildlife Foundation grant for restoration work at Belden's Landing ending in FY2020/21 and a \$10,000 decrease in CARES revenue as it is unknown at this time if reimbursement will be available for COVID-19 expenditures.
- Revenue from Charges for Services is expected to increase by \$183,000 due to camping, boat launch, and day use facilities being anticipated to operate without COVID-19 reduced capacity restrictions and closures and LNU Lightning Complex Fire clean-up and repairs being completed in FY2020/21.
- Other Financing Sources is expected to increase by \$37,400 due to reimbursement from other Resource Management Departments for GIS charges to the Parks Department.

Primary Costs

The FY2021/22 Recommended Budget includes an increase of \$131,115 or 6.8% in appropriations due to the following:

- An increase in Salary and Benefits by \$13,837 or 1.5% is 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 \$133,437 or 20.4% is primarily due to the parks operating at full capacity when compared to reduced levels in FY2020/21. This includes increases in Utilities, Water, Household Expenses, and Maintenance and Building Improvements. In addition, the Parks reservation system requires an upgrade to remain functional, and Parks was charged for GIS services used by the Department, a portion of which will be reimbursed by other Resource Management divisions.
- A decrease in Other Charges of \$54,305 primarily from decreased costs for Countywide and Departmental Administrative Overhead.

Contracts

The FY2021/22 Recommended Budget includes a total of \$67,746 or 3.3% in contracted services, significant contracts include the following:

- \$26,346 Solano Land Trust docent and stewardship events at Lynch Canyon.
- \$25,000 Putah Creek Council docent and stewardship events at Lake Solano.
- \$8,200 Solano Resource Conservation District for docent and stewardship events at Lake Solano.

Fixed Assets

The FY2021/22 Recommended Budget includes the following fixed assets:

- \$38,000 for a utility tractor at Lake Solano Park, which will be used for mowing fire breaks at the park to help mitigate damage from wild fires, which have become an annual occurrence in recent years, and significantly damaged the park in FY2020/21, shutting down operations for several months. In addition, the tractor will be used for landscape material handling, tree debris removal, and bulk order deliveries such as firewood and cleaning supplies.

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

DEPARTMENT COMMENTS

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

7000 – Fund 016-Parks & Recreation
Summary of Other Administered Budgets

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	782,228	782,717	796,107	13,390	1.7%
FINES, FORFEITURES, & PENALTY	1,464	1,464	1,449	(15)	(1.0%)
REVENUE FROM USE OF MONEY/PROP	19,600	17,403	23,159	5,756	33.1%
INTERGOVERNMENTAL REV STATE	14,288	8,304	8,304	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	3,314	30,579	34	(30,545)	(99.9%)
INTERGOVERNMENTAL REV OTHER	1,282	1,500	1,500	0	0.0%
CHARGES FOR SERVICES	405,996	441,500	624,500	183,000	41.4%
MISC REVENUE	6,971	4,000	5,000	1,000	25.0%
OTHER FINANCING SOURCES	0	0	37,356	37,356	0.0%
GENERAL FUND CONTRIBUTION	413,131	572,579	572,579	0	0.0%
TOTAL REVENUES	1,648,272	1,860,046	2,069,988	209,942	11.3%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	805,279	912,853	926,690	13,837	1.5%
SERVICES AND SUPPLIES	613,276	652,717	786,154	133,437	20.4%
OTHER CHARGES	285,269	361,490	307,185	(54,305)	(15.0%)
F/A EQUIPMENT	12,135	0	38,000	38,000	0.0%
OTHER FINANCING USES	6,636	7,768	7,914	146	1.9%
TOTAL APPROPRIATIONS	1,722,595	1,934,828	2,065,943	131,115	6.8%
CHANGE IN FUND BALANCE	74,324	74,782	(4,045)	(78,827)	(105.4%)
STAFFING					
PARKS & RECREATION	7	7	7	0	0.0%
TOTAL STAFFING	7	7	7	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- Recreation Services revenue is projected to increase by \$183,000 resulting from pre-pandemic park usage levels projected for FY2021/22.
- Computer services are increasing by \$64,644 for upgrading the parks reservation system and GIS charges to the Department, which will be partially offset by \$37,355 in Operating Transfer In from other Resource Management divisions.
- Equipment is increased by \$38,000 for purchasing a tractor for fire mitigation, landscaping and hauling work at Lake Solano Park.
- Operating expenditures for increased park usage are increasing by a combined \$67,007 in Water, Utilities, Household Expenses, and Maintenance of Buildings and Improvements.
- Other Professional Services is decreasing by \$26,500 and Grant Revenue is decreasing by \$20,545 due to completion of restoration work at Belden's Landing.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

The COVID-19 pandemic has significantly impacted operations and revenue at Lake Solano Park and Sandy Beach Park. Parks staff have implemented social distancing protocols, enhanced cleaning, and imposed capacity limits to follow COVID-19 safety guidelines so visitors can enjoy the parks again and plan to operate at full capacity in FY2021/22 unless new COVID-19 restrictions are imposed. The COVID-19 pandemic illustrated the intrinsic value of parks and open spaces to the public. As a result, the Department expects attendance to increase in the coming years as the public continues to participate in activities they discovered passions for during the pandemic. This increased attendance will impact daily operations activities (cleaning and maintenance of equipment and assets) and is a potential nexus point for increased hours of operations and asset replacement due to wear and tear.

Maintaining adequate levels and availability of staff with proper authorities to support operations year-round will continue to be a challenge as the Parks fully reopen. 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 (prior to COVID-19 and the LNU Lightning Complex Fire) high visitation rates by the public extended 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. The increased days and hours of operations implemented to increase public access to the parks also impact Park Ranger availability 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. One of the ranger staff with over a decade of institutional knowledge at Lake Solano Park retired this year, presenting several incidental challenges as staff adapt to working without this valuable background knowledge. Retention and recruitment of both seasonal and permanent staff has been problematic, specifically the seasonal park aide positions. The Department will continue to evaluate staffing models, both for number and type of positions, during FY2021/22 to determine recommended changes should these staffing issues and use trends continue.

The LNU Lightning Complex Fire impacts to Lake Solano Park were devastating to both the natural resources and several park assets, including maintenance structures, equipment, and the park residence. The extensive destruction of natural resources in the park is still being evaluated and will not be fully known until the area recovers. Park recovery efforts require extensive staff and contract work coordination. All maintenance assets were destroyed in the fire and the gradual replacement of items known and those yet to be discovered will continue.

Fire continues to be a concern in the hills around Lake Solano Park. The level of fire activity that has become an annual occurrence has caused staff to increase fire prevention activities including maintaining fire breaks along property lines, trimming vegetation to reduce fire fuel loads, and raising the tree canopy height to allow for fire equipment response within the park. Many of these maintenance activities are performed with the use of the tractor shared by all parks, resulting in significant planning, and reduced productive times for transportation between parks. For this reason, included in the Requested Budget is purchase of a tractor to be kept at Lake Solano Park to aid fire mitigation efforts. Staff have performed emergency park evacuations as a result of fire activity at least once a year for the past six years with three separate fire related emergency evacuations occurring between May and August of 2020. The LNU Lightning Complex Fire entered the park causing over \$1.5 million in damages to park assets and natural resources. Due to the diligence and dedication of Park's staff no park users were harmed as a result of fire entering the park

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