

## DEPARTMENTAL PURPOSE

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

### Budget Summary:

FY2024/25 Midyear Projection:	13,287,698
FY2025/26 Recommended:	12,992,646
County General Fund Contribution:	0
Percent County General Fund Supported:	0.0%
Total Employees (FTEs):	69

## FUNCTION AND RESPONSIBILITIES

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

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

## SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

### Challenges:

On January 10, 2025, Governor Newsom released the FY2025/26 Governor's Proposed Budget. There was no change from the current fiscal year State Budget to the FY2025/26 Governor's Proposed Budget for the California Child Support Program. However, in FY2024/25, Solano DCSS received a funding reduction of approximately \$184,500 and that funding reduction continues into FY2025/26. Solano DCSS, again, is unable to absorb annual cost increases for FY2025/26 without an increase in State funding. It is currently unknown if any additional funding cuts to Solano DCSS' State funding will be implemented due to the catastrophic fires in the Los Angeles area and the economic impact of that disaster on State resources.

The California Department of Child Support Services (CA DCSS) budget allocation methodology for all Local Child Support Agencies (LCSAs), which was codified in statute (Family Code 17306.1.a) in 2020, was updated for FY2025/26. The updated allocation calculation reflects that additional State funds should be allocated to Solano DCSS; however, due to no additional State funding for the California Child Support Program in the FY2025/26 Governor's Proposed Budget, the department will not receive any additional funding for FY2025/26.

Of the 47 LCSAs within California, 35 LCSAs are considered "underfunded." The current budget allocation methodology, which governs the distribution of additional State funding to LCSAs, is based on a cases to Full Time Equivalent (FTE) ratio. The current ratio sets 181 cases per FTE as a threshold to determine which county child support departments in California are eligible for additional funding when available. According to the methodology, Solano DCSS continues to remain underfunded; therefore, the department is understaffed. Until the department receives additional State funding, Solano DCSS will continue to fund annual cost increases by holding vacancies, evaluating them carefully, and only filling positions that are deemed necessary and essential to the department's core business functions. This analysis is done by reviewing compliance timeframes, regulations, and statutes to ensure the department continues to abide by mandated requirements and the terms of Solano DCSS Plans of Cooperation with the CA DCSS and the Superior Court. For FY2025/26, Solano DCSS will be underfunded by approximately \$1.05 million.

#### Accomplishments:

- Distributed \$40,278,312 in child support payments in the Federal Fiscal Year (FFY) 2023/24, an increase of nearly \$56,000 from the prior year.
- Achieved an establishment rate of 94% on cases with support orders established, a collection rate of 65% on cases with past due child support, a collection rate of 64% on cases with current child support owed, and an overall cost effectiveness of \$3.08 which exceeds the Statewide average of \$2.68.
- The Child Support Director's Association (CSDA) awarded Solano DCSS with the Innovation Award in May of 2024 for the Flexible Case Management Program. This approach, which works to address the everchanging needs of the families served by providing a more personalized approach to case management, has been shared with CA DCSS and modeled in other counties based on the success that the department continues to have.
- In March 2025, Solano DCSS, in partnership with the Solano County Superior Court, began a pilot program to increase awareness about the child support program by offering access to child support services in all family law departments. The department's goal is to reach new customers who may be unaware of the program and the services Solano DCSS provides to better serve the children in the community.

#### **WORKLOAD INDICATORS**

- During the period of October 2023 through September 2024 (FFY2023/24), Solano DCSS opened and administered 2,091 new child support cases through referrals from Solano County Health and Social Services or from applications received via the internet, mail, or in person. This is almost a 100% increase from the prior FFY; however, even with this increase in case openings, Solano DCSS managed a caseload of 12,821, which is a 5% decrease from the prior FFY caseload size. This is higher than the statewide average decline in caseload of 3.63%. This decline can be attributed to the mass case closures as a result of California Assembly Bill (AB) 1686, which resulted in the termination of Foster Care referrals to Solano DCSS and the subsequent closure of any existing Foster Care cases within the department's caseload.
- During the same 12-month period, Solano DCSS:
  - Collected \$29,202,016 through income withholding orders in cooperation with employers which accounted for almost 73% of our overall collections and \$2,254,384 of past due child support owed through federal and State tax intercepts.
  - Attended 1,422 court hearings to establish, modify, or enforce child support on behalf of children and families.
  - Reviewed 1,563 requests to review court ordered child support obligations due to a change in circumstances. Of those requests, 426, or 27% resulted in a modification of the monthly child support obligations that better reflected the parents' ability to pay.

## Functional Area Summary

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
OPERATIONS	12,589,163	13,950,392	12,992,646	(957,746)	(6.9%)
<b>TOTAL REVENUES</b>	<b>12,589,163</b>	<b>13,950,392</b>	<b>12,992,646</b>	<b>(957,746)</b>	<b>(6.9%)</b>
<b>APPROPRIATIONS</b>					
CHILD SUPPORT CASE MANAGEMENT	8,447,875	9,246,244	8,979,750	(266,494)	(2.9%)
ADMINISTRATION	571,772	604,676	675,517	70,841	11.7%
CLERICAL SUPPORT SERVICES	1,488,379	1,797,738	1,500,884	(296,854)	(16.5%)
OPERATIONS	2,074,730	2,566,575	1,836,495	(730,080)	(28.4%)
<b>TOTAL APPROPRIATIONS</b>	<b>12,582,756</b>	<b>14,215,233</b>	<b>12,992,646</b>	<b>(1,222,587)</b>	<b>(8.6%)</b>
<b>CHANGE IN FUND BALANCE</b>					
CHILD SUPPORT CASE MANAGEMENT	8,447,875	9,246,244	8,979,750	(266,494)	(2.9%)
ADMINISTRATION	571,772	604,676	675,517	70,841	11.7%
CLERICAL SUPPORT SERVICES	1,488,379	1,797,738	1,500,884	(296,854)	(16.5%)
OPERATIONS	(10,514,433)	(11,383,817)	(11,156,151)	227,666	(2.0%)
<b>CHANGE IN FUND BALANCE</b>	<b>(6,407)</b>	<b>264,841</b>	<b>0</b>	<b>(264,841)</b>	<b>(100.0%)</b>

<b>STAFFING</b>					
CHILD SUPPORT CASE MGMT	65	60	57	(3)	(5.0%)
ADMINISTRATION	2	2	2	0	0.0%
CLERICAL SUPPORT SERVICES	12	11	10	(1)	(9.1%)
<b>TOTAL STAFFING</b>	<b>79</b>	<b>73</b>	<b>69</b>	<b>(4)</b>	<b>(5.5%)</b>

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$957,746 or 6.9% in revenues and a decrease of \$1,222,587 or 8.6% in appropriations when compared to the FY2024/25 Adopted Budget.

#### Primary Funding Sources

Solano DCSS receives 34% of its Intergovernmental Revenue from the State and 66% from the federal government. On January 10, 2025, CA DCSS issued its FY2025/26 funding allocation to all LCSAs. This funding allocation is insufficient to cover all known costs.

To bridge the deficit between the department's allocation and projected expenditures, Solano DCSS will utilize the State's Budget Reallocation Request process to leverage a drawdown of \$513,635 in federal and State funding. The department will continue to utilize this process in upcoming years, provided that funds remain available through CA DCSS. The CA DCSS has forecasted, for the next few fiscal years, a surplus of unspent funding, which is not utilized by other LCSAs, that will remain available for underfunded counties. Once those funds have been exhausted, the department will utilize its Fund Balance to leverage a drawdown in federal monies as part of the Federal Financial Participation (FFP) Match Program. However, for future fiscal years, it is recommended that the County General Fund provide bridge funding to continue the drawdown of these federal monies, if needed.

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Primary Costs

The Recommended Budget represents a decrease of \$1,222,587 or 8.6% in appropriations primarily due to:

- Salaries and Employee Benefits reflect a net decrease of \$385,239 due to deletion of 4.0 FTE vacant positions, partially offset by increases in retirement and health benefit costs.
- Services and Supplies reflect a decrease of \$543,813 primarily due to reductions in Legal Services, Advertising, and Lease Building Expense.
- Other Charges reflect a decrease of \$184,021 primarily due to the decrease in Countywide Administrative Overhead costs.
- Other Financing Uses reflect a decrease of \$109,511 due to the full redemption of the Pension Obligation Bonds (POBs).

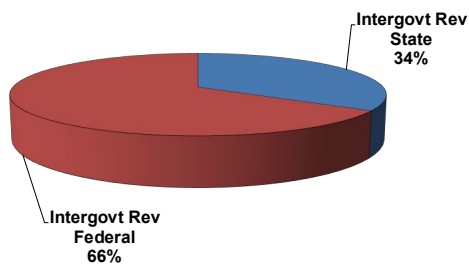
Fixed Assets

None.

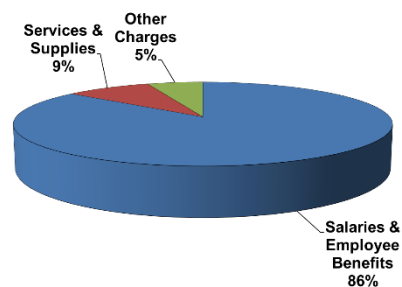
**DEPARTMENT COMMENTS**

Funding challenges continue to impact the child support program; however, it should be noted that even without additional funding, increased costs and increased workloads due to legislative and policy changes, Solano DCSS continues to meet the needs of its customers and performs very well compared to other LCSAs in California with an overall ranking of 12 out of 58 counties. This is reflective through the department's Federal Performance Measures, metrics the State uses to evaluate our overall program performance, noted above.

**SOURCE OF FUNDS**



**USE OF FUNDS**



## Functional Area Summary

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	41,514	40,000	40,000	0	0.0%
INTERGOVERNMENTAL REV STATE	4,312,938	4,729,533	4,403,900	(325,633)	(6.9%)
INTERGOVERNMENTAL REV FEDERAL	8,206,184	9,180,859	8,548,746	(632,113)	(6.9%)
OTHER FINANCING SOURCES	28,527	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>12,589,163</b>	<b>13,950,392</b>	<b>12,992,646</b>	<b>(957,746)</b>	<b>(6.9%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	10,390,897	11,527,049	11,141,810	(385,239)	(3.3%)
SERVICES AND SUPPLIES	1,305,443	1,663,245	1,119,432	(543,813)	(32.7%)
OTHER CHARGES	779,636	909,736	725,715	(184,021)	(20.2%)
LEASES	2,745	5,692	5,689	(3)	(0.1%)
OTHER FINANCING USES	104,035	109,511	0	(109,511)	(100.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>12,582,756</b>	<b>14,215,233</b>	<b>12,992,646</b>	<b>(1,222,587)</b>	<b>(8.6%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(6,407)</b>	<b>264,841</b>	<b>0</b>	<b>(264,841)</b>	<b>(100.0%)</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

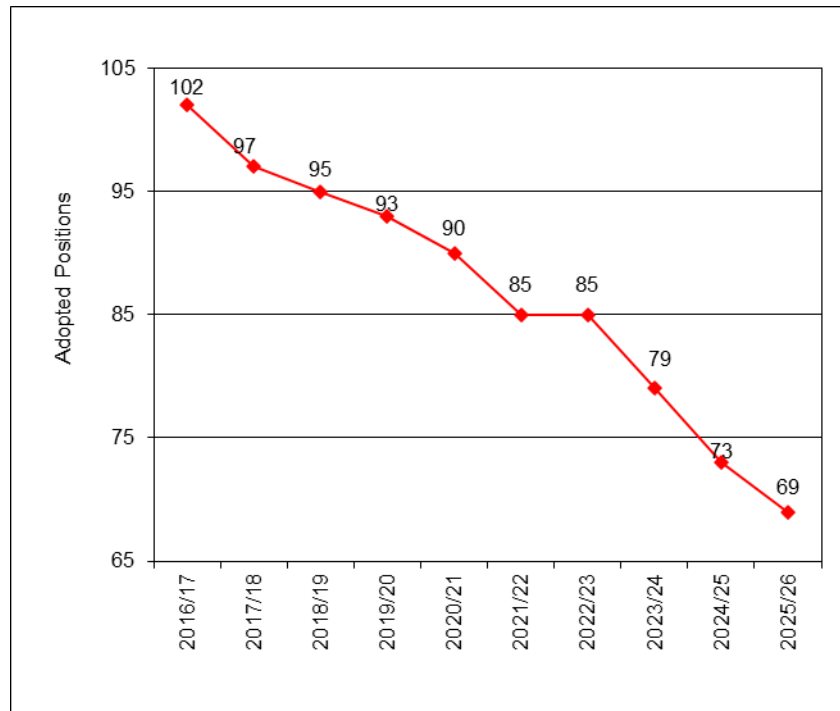
None.

### SUMMARY OF POSITION CHANGES

The FY2025/26 Recommended Budget includes the following position allocation changes:

- Delete 1.0 FTE vacant Child Support Assistant.
- Delete 1.0 FTE vacant Child Support Specialist (Journey).
- Delete 1.0 FTE vacant Child Support Specialist (Supervising).
- Delete 1.0 FTE vacant Accounting Clerk III.

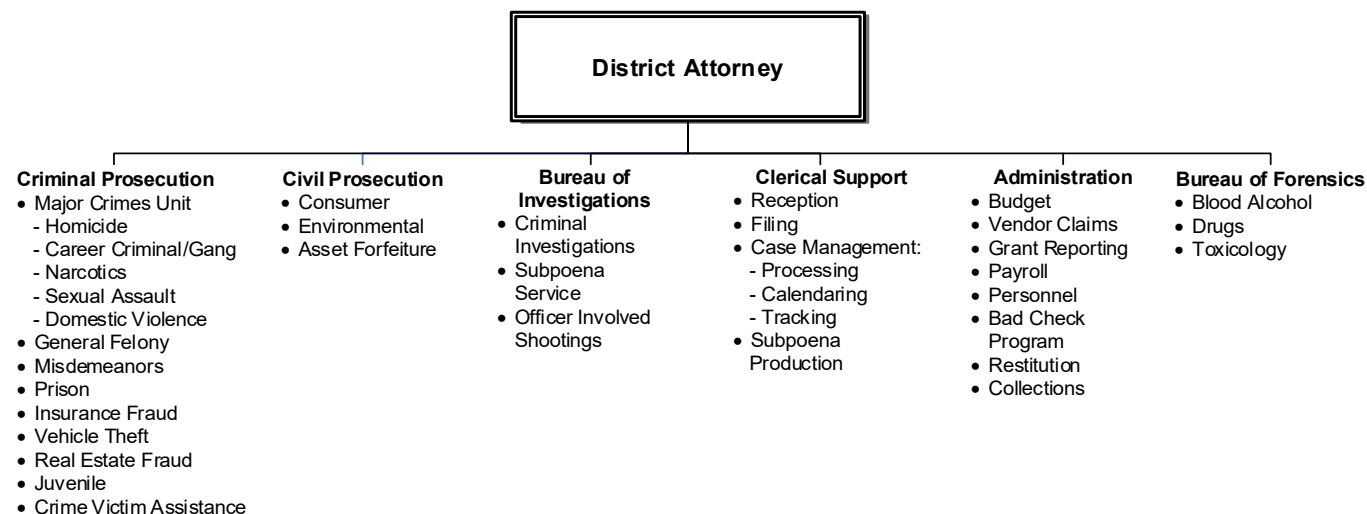
## STAFFING TREND



## PENDING ISSUES AND POLICY CONSIDERATIONS

**Federal Funding:** As stated above, Solano DCSS receives 34% of its Intergovernmental revenue from the State and 66% from the federal government. With the recent change in administration at the federal level, and the level of uncertainty related to federal funding, Solano DCSS, in collaboration with CA DCSS and CSDA, continues to monitor the federal cuts and funding freeze for potential impacts.

**Legislative Day:** In March of 2025, CSDA held their annual Legislative Day at the State Capital with the goal of highlighting why the Child Support Program is important, educating lawmakers on how child support services are funded in the State, and the benefits that funding provides to families, as well as asking for their full support of the funding appropriated for the program in the FY2025/26 Governor's Proposed Budget.



## DEPARTMENTAL PURPOSE

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

### Budget Summary:

FY2024/25 Midyear Projection:	38,288,611
FY2025/26 Recommended:	39,281,289
County General Fund Contribution:	25,251,872
Percent County General Fund Supported:	64.3%
Total Employees (FTEs):	140.75

## FUNCTION AND RESPONSIBILITIES

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

## SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

### Challenges:

Over the past several years, the District Attorney's Office has had a substantial increase in prosecutorial responsibilities including, but not limited to, changes in post-conviction laws, court mandates, collaborative courts, restorative justice programs, outreach in the community, and the addition of the Solano Major Crimes Task Force. These mandates and initiatives have stressed existing staff resources.

### Accomplishments:

- Bureau of Investigations partnership with the Federal Bureau of Investigation (FBI) Violent Crimes Task Force: On February 27, 2025, several affiliates of the Brown Brotherhood gang, (subset of the Sureño gang) were arrested after a year-long investigation into the trafficking of guns and drugs in Solano County. Search warrants were executed at several locations throughout Solano County with large-scale quantities of cocaine and methamphetamine seized. Additionally, over 100,000 fentanyl pills were located along with 21 firearms. Operation Waterfront, led by the FBI Violent Crime Task Force, involved

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

the collaboration of members of local law enforcement partners including Vallejo Police Department, Solano County Sheriff's Office, Vacaville Police Department, and Fairfield Police Department working together with members of the FBI San Francisco and FBI Sacramento teams. A week prior, members of the Alcohol, Tobacco and Firearms (ATF) Oakland Field Office arrested four individuals who were subsequently charged with federal firearm violations. These two investigations provide examples of the level of commitment by all of our local, State, and federal law enforcement partners to reduce violent crime in our community. Our office, together with our law enforcement partners, will continue to prioritize dismantling and disrupting the criminal activity of those trafficking humans, guns, and drugs. The Solano County District Attorney's Office will also continue to partner with the U.S. Attorney for the Eastern District of California to reduce gun violence in our community by prosecuting these crimes to the fullest extent of the law.

- Impaired Driving and Fentanyl Awareness Program: On June 6, 2024, the Solano County District Attorney's Office was awarded a \$145,198 grant from the California Highway Patrol Cannabis Tax Fund Grant Program to create an educational campaign directed toward high school students that increased knowledge and awareness of the inherent dangerousness of the consumption of controlled substances which are contributing factors to impaired driving. Since the fall of 2024, the District Attorney's Office in collaboration with the Solano County Office of Education, Solano County Public Health, local law enforcement, and first responders have been presenting to local high school students about the dangers of driving while impaired. These school assemblies include a powerful video about a high school student's firsthand account of what the lasting impacts are when losing friends in a fatal DUI crash, and how one error in judgment can have a lasting impact on the rest of your life. The assemblies also discuss the dangers of ingesting a controlled substance laced with fentanyl, and how these drugs impair one from driving safely and lead to death.
- Solano County Major Crimes Task Force: On November 12, 2020, the District Attorney announced the establishment of the Solano County Major Crimes Task Force (SCMCTF) one of the first of its kind in the State. The task force is responsible for conducting independent investigations into the use of deadly force by law enforcement officers in the county. The SCMCTF, which is comprised of experienced investigators from our local police agencies, works under the supervision of the District Attorney's Office. The task force continues to prove to be successful in that every investigation is conducted independently, thoroughly, in a timely fashion, and most importantly instills public trust in the outcome. Since its formation, there has been a significant decrease in officer involved fatalities. In 2024, SCMCTF responded to six events, one of which was an officer involved fatality. The SCMCTF also responds and assists law enforcement agencies in the investigations of major crimes occurring throughout Solano County.
- Workers' Compensation Fraud Unit: On April 5, 2024 a defendant pled guilty to six counts of Insurance Fraud and Grand Theft after a joint investigation with the California Department of Insurance, the Solano County District Attorney's Office, and the Employment Development Department (EDD) revealed the defendant illegally underreported payroll by nearly \$1 million to avoid paying workers' compensation insurance premiums and taxes. The defendant was placed on felony probation, ordered to serve 120 days (ASP), pay over \$725,000 in restitution, a \$50,000 fine to the California Department of Insurance, and surrender their contractor's license.
- Victim Witness Assistance Program: The District Attorney's Office continues to operate its Victim Witness Assistance Program as part of its commitment to obtaining justice for crime victims. The program's staff, including a Victim Witness Program Coordinator, nine victim witness assistants, and two office assistant II positions assigned to both the Fairfield and Vallejo offices, provided victims of crime with direct services. For 2024, the program received 2,673 new cases, equal to 2023. The program provided support for 1,327 victims of domestic violence in 2024, a decrease of 8% from 2023. The program supported 188 families of homicide victims, 83 adult victims of sexual assault, and 190 child victims of sexual assault and their families. The program also assisted 1,228 victims in completing Victim Compensation Board claims, accompanied 476 victims to court, and assisted 171 victims with restitution claims.

**WORKLOAD INDICATORS**

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



## Functional Area Summary

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

- As of March 2025, the District Attorney's Major Crimes Unit has 74 active homicide cases.
- In 2024, the District Attorney received and reviewed 15,215 cases, which is a 2,699 increase from the preceding year.
- In 2024, the District Attorney's Office filed 2,176 felony cases and 3,665 misdemeanor cases.
- In FY2023/24, the Auto Theft Prosecution Unit prosecuted 208 cases.
- During 2024, the forensic laboratory received the following submissions:

Alcohol:	966 requests for analysis (increase of 14.6% from 2023)
Controlled Substances:	642 requests for analysis (increase of 20.9% from 2023)
Toxicology Screening:	334 requests for analysis (increase of 28.0% from 2023)
Toxicology Confirmation:	351 requests for analysis (increase of 27.6% from 2023)

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
CRIMINAL PROSECUTION	32,635,388	37,167,782	37,433,853	266,071	0.7%
CIVIL PROSECUTION	1,570,846	1,976,171	1,697,643	(278,528)	(14.1%)
INVESTIGATIONS	0	0	0	0	0.0%
CLERICAL SUPPORT	0	0	0	0	0.0%
ADMINISTRATION	2,145	500	500	0	0.0%
BUREAU OF FORENSICS	445,052	96,000	149,293	53,293	55.5%
<b>TOTAL REVENUES</b>	<b>34,653,431</b>	<b>39,240,453</b>	<b>39,281,289</b>	<b>40,836</b>	<b>0.1%</b>
<b>APPROPRIATIONS</b>					
CRIMINAL PROSECUTION	20,586,786	24,511,947	24,155,763	(356,184)	(1.5%)
CIVIL PROSECUTION	1,534,616	1,976,171	1,697,643	(278,528)	(14.1%)
INVESTIGATIONS	4,504,946	5,006,716	5,296,755	290,039	5.8%
CLERICAL SUPPORT	4,504,946	4,726,286	4,857,967	131,681	2.8%
ADMINISTRATION	1,039,603	1,078,081	1,178,589	100,508	9.3%
BUREAU OF FORENSICS	2,482,534	1,941,252	2,094,572	153,320	7.9%
<b>TOTAL APPROPRIATIONS</b>	<b>34,653,431</b>	<b>39,240,453</b>	<b>39,281,289</b>	<b>40,836</b>	<b>0.1%</b>
<b>NET CHANGE</b>					
CRIMINAL PROSECUTION	(12,048,602)	(12,655,835)	(13,278,090)	(622,255)	4.9%
CIVIL PROSECUTION	(36,230)	0	0	0	100.0%
INVESTIGATIONS	4,504,946	5,006,716	5,296,755	290,039	5.8%
CLERICAL SUPPORT	4,504,946	4,726,286	4,857,967	131,681	2.8%
ADMINISTRATION	1,037,458	1,077,581	1,178,089	100,508	9.3%
BUREAU OF FORENSICS	2,037,482	1,845,252	1,945,279	100,027	5.4%
<b>NET CHANGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.0%</b>

<b>STAFFING</b>					
CRIMINAL PROSECUTION	69.75	68.75	68.75	0.00	0.0%
CIVIL PROSECUTION	6.00	6.00	6.00	0.00	0.0%
INVESTIGATIONS	20.50	21.00	21.00	0.00	0.0%
CLERICAL SUPPORT	32.00	32.00	32.00	0.00	0.0%
ADMINISTRATION	6.00	6.00	6.00	0.00	0.0%
BUREAU OF FORENSICS	7.00	7.00	7.00	0.00	0.0%
<b>TOTAL STAFFING</b>	<b>141.25</b>	<b>140.75</b>	<b>140.75</b>	<b>0.00</b>	<b>0.0%</b>

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**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents increases of \$40,836 or 0.1% in revenues and appropriations when compared to the FY2024/25 Adopted Budget. As a result, the General Fund Contribution increased by \$296,544 or 1.2% when compared to the FY2024/25 Adopted Budget.

Primary Funding Sources

The primary funding source for the department is the General Fund, which comprises \$25,251,872 or 64.3% of the Recommended Budget.

The Recommended Budget includes a net increase of \$40,836 in revenues primarily due to the following:

- Fine, Forfeitures, and Penalties of \$121,500 reflect an increase of \$25,000 due to an anticipated increase in case settlements in the Consumer and Environmental Crimes Unit.
- Intergovernmental Revenue, which includes federal and State grants as well as State allocations, totals \$11,563,105, an increase of \$340,195 or 3.0%, which primarily includes the following:
  - State allocation of \$6,934,189 from the Public Safety Augmentation Fund, which is funded from the public safety-dedicated ½ cent sales tax (Proposition 172), reflects a decrease of \$64,439 when compared to the FY2024/25 Adopted Budget.
  - State Grant Revenue of \$2,149,406 for the Crime Victim Assistance Program, DUI Vertical Prosecution Program, CalOES UV Unserved/Underserved Victim Advocacy Program, Vehicle License Fees for the prosecution of vehicle theft cases, Victim Compensation Board (VCB) funds for the recovery of restitution owed to VCB by a defendant, Coverdell Forensic Science Improvement Program for education and training, Workers' Compensation Fraud Program, and Auto Insurance Fraud Program. The increase of \$391,167 or 22.2% in State Grant Revenue is primarily related to increases in the CalOES UV Unserved/Underserved Victim Advocacy Program, Coverdell Forensic Science Improvement Program, Workers' Compensation Fraud Program, and the Auto Insurance Fraud Program.
  - State 2011 Realignment of \$1,196,824 for parole revocation, prosecution of cases related to the Post-Release to Community Supervision (PRCS), and other program services under AB 109 reflects an increase of \$13,467 or 1.1%.
  - State reimbursement of \$1,000,000 for the prosecution of crimes committed within California State Prison (CSP) Solano and California Medical Facility under Penal Code §4700, reflect no change when compared to FY2024/25.
- Charges for Services of \$482,000 reflect a decrease of \$367,544 due to reduced recording fee collections based on the current real estate market. Salaries and Employee Benefits costs in the Real Estate Fraud Unit have been adjusted to compensate for the reduction in revenue. An update on the Real Estate Fraud Program will be presented to the Board in FY2025/26 to address the program's deficit.
- Other Financing Sources of \$1,729,812 reflect a decrease of \$271,359 in Operating Transfers-In from the DA Consumer Protection Fund (BU 4102) to fund reduced staffing costs for the Consumer Protection Division and costs related to the case management software system.
- The General Fund Contribution of \$25,251,872 reflects an increase of \$296,544. The increase in General Fund Contribution is primarily the result of increases in Salaries and Employee Benefits due to increases in wages, retirement, and health benefit costs.

Primary Costs

The department's primary cost centers are the Criminal Prosecution Division, Clerical, Investigations, Civil Division, and Bureau of Forensics Services. The Recommended Budget of \$39,281,289 includes an increase of \$40,836 in appropriations primarily due to the following:

- Salaries and Employee Benefits of \$31,294,722 reflect an increase of \$458,693 primarily due to increases in wages, retirement, and health benefit costs.

- Services and Supplies of \$5,432,257 reflect an increase of \$661,966 primarily due to increases in consulting services to provide statistical analysis of criminal charging and outcomes as outlined in the Racial Justice Act, other professional services, and liability insurance costs.
- Other Charges of \$2,353,721 reflect a decrease of \$206,890 primarily due to a decrease in Countywide Administrative Overhead costs.
- Fixed Assets of \$71,750 reflect a decrease of \$531,750 primarily due to the timing of implementation of the eProsecutor Case Management System. Of the total project cost of \$603,500, only \$60,000 in project expenditures are included in the Recommended Budget. Fixed Assets also includes \$11,750 in equipment costs funded by the Coverdell Forensic Science Improvement Program grant.

## Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

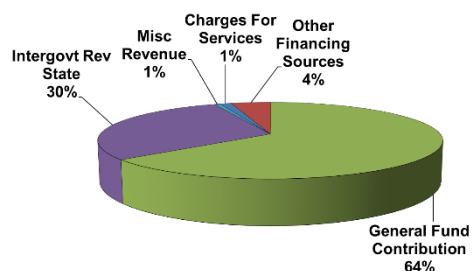
- \$418,220 with Sicuro Data Analytics to complete the statistical analysis of criminal charging and outcomes as outlined in the Racial Justice Act as approved by the Board on June 11, 2024.
- \$141,700 with AgreeYa Solutions Inc. for Business Systems Analyst support for the eProsecutor Case Management System project.
- \$130,000 with American Forensic Nurses for phlebotomy services on suspects accused of driving under the influence of alcohol and/or drugs.

## Fixed Assets

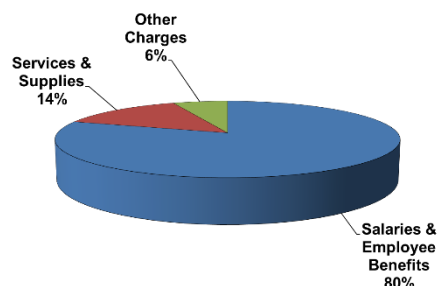
The FY2025/26 Recommended Budget includes the following fixed assets:

- \$60,000 for a case management software system (eProsecutor).
- \$11,750 for a flammable cabinet and HEPA hood funded by the Coverdell Forensic Science Improvement Program grant.

**SOURCE OF FUNDS**



**USE OF FUNDS**



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
FINES, FORFEITURES, & PENALTY	64,819	96,500	121,500	25,000	25.9%
INTERGOVERNMENTAL REV STATE	12,620,705	11,222,910	11,563,105	340,195	3.0%
CHARGES FOR SERVICES	737,243	849,544	482,000	(367,544)	(43.3%)
MISC REVENUE	120,336	115,000	133,000	18,000	15.7%
OTHER FINANCING SOURCES	1,579,353	2,001,171	1,729,812	(271,359)	(13.6%)
GENERAL FUND CONTRIBUTION	19,530,975	24,955,328	25,251,872	296,544	1.2%
<b>TOTAL REVENUES</b>	<b>34,653,431</b>	<b>39,240,453</b>	<b>39,281,289</b>	<b>40,836</b>	<b>0.1%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	27,028,110	30,836,029	31,294,722	458,693	1.5%
SERVICES AND SUPPLIES	4,310,184	4,770,291	5,432,257	661,966	13.9%
OTHER CHARGES	2,295,821	2,560,611	2,353,721	(206,890)	(8.1%)
F/A BLDGS AND IMPRMTS	(2,775)	0	0	0	0.0%
F/A EQUIPMENT	601,404	0	11,750	11,750	100.0%
F/A - INTANGIBLES	0	603,500	60,000	(543,500)	(90.1%)
LEASES	72,590	71,777	70,184	(1,593)	(2.2%)
OTHER FINANCING USES	295,566	340,340	0	(340,340)	(100.0%)
INTRA-FUND TRANSFERS	52,530	57,905	58,655	750	1.3%
<b>TOTAL APPROPRIATIONS</b>	<b>34,653,431</b>	<b>39,240,453</b>	<b>39,281,289</b>	<b>40,836</b>	<b>0.1%</b>
<b>NET CHANGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

#### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

#### SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2024/25 Budget are provided below:

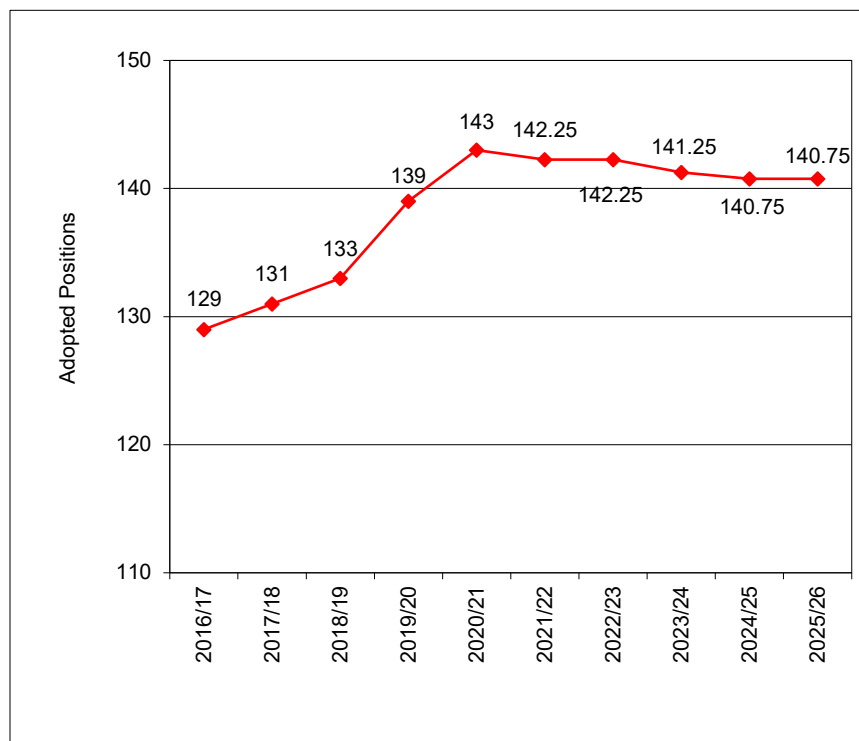
On January 14, 2025, the following position allocation changes occurred:

- Extended 1.0 FTE Limited-Term DA Investigator to June 30, 2026, assigned to the General Criminal Unit.

On March 11, 2025, as part of the Midyear Financial Report, the following position allocation changes were approved:

- Added 1.0 FTE Assistant District Attorney.
- Deleted 1.0 FTE Chief Deputy District Attorney.
- Extended 1.0 FTE Legal Secretary, Limited-Term to June 30, 2026, funded by 1991 Realignment for the Juvenile Prosecution Unit.
- Extended 1.0 FTE Deputy District Attorney IV, Limited-Term to June 30, 2026, assigned to the Consumer and Environmental Crimes Unit.
- Extended 1.0 FTE Deputy District Attorney IV, Limited-Term to June 30, 2026, 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, 2026, assigned to the DUI Vertical Prosecution Unit.

There are no changes in position allocation in the FY2025/26 Recommended Budget.

**STAFFING TREND****PENDING ISSUES AND POLICY CONSIDERATIONS**

Revenue from the Proposition 172, ½ cent sales tax for public safety, are currently projected to decline. If this trend continues it could impact the department's ability to add staffing in the future. Since the budget reductions in FY2011/12, increases in Proposition 172 revenues have allowed the District Attorney's Office to restore previously eliminated positions. While the department continues to make efficient use of current staff and resources, future increases to caseloads and changes to the law may result in pressures for additional staff without necessary revenue increases to cover costs.

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

**Summary of Other Administered Budgets**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
4100 DA SPECIAL REVENUE	537,643	302,000	892,000	590,000	195.4%
<b>APPROPRIATIONS</b>					
4100 DA SPECIAL REVENUE	1,579,899	2,001,874	1,730,370	(271,504)	(13.6%)
<b>NET CHANGE</b>					
4100 DA SPECIAL REVENUE	1,042,256	1,699,874	838,370	(861,504)	(50.7%)

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

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**FUNCTION AND RESPONSIBILITIES**

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

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

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

Division 4102 – DA Consumer Protection Fund – Pursuant to the provisions of the California Business and Professions Code, court-ordered fines and forfeitures accrue to this fund for the support of general investigation and all aspects of the prosecution of consumer protection cases. This division reimburses the DA's operating budget (Fund 900 - BU 6500).

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

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

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$590,000 or 195.4% in revenues and a decrease of \$271,504 or 13.6% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in a decrease in Fund Balance of \$838,370. Budgeted revenues and appropriations may vary depending on the status and outcomes of various cases. Any unused Fund Balance is appropriated in Contingencies (BU 9116).

**Division 4101:**

The District Attorney's Narcotic Asset Forfeiture Fund Recommended Budget of \$2,000 in revenue reflects no change when compared to the FY2024/25 Adopted Budget. Revenues are primarily related to Forfeitures and Penalties income. The division's budget includes \$100,558 in appropriations which reflects a decrease of \$145 or 0.1% when compared to the FY2024/25 Adopted Budget due to a decrease in Countywide Administrative Overhead costs. The current appropriations include a rebudget of \$100,000 in Operating Transfers-Out to the District Attorney's operating budget (BU 6500) to partially offset the new case management software system.

**Division 4102:**

The District Attorney's Consumer Protection Fund Recommended Budget funds the Consumer Protection Unit of the District Attorney's operating budget (BU 6500) via an Operating Transfers-Out. Revenues of \$890,000 represent an increase of \$590,000 when compared to the FY2024/25 Adopted Budget due to an increase in Forfeiture and Penalties income. The division's budget includes \$1,629,812 in appropriations which reflects a decrease of \$271,359 or 14.3% when compared to the FY2024/25 Adopted Budget primarily due to a reduction in staffing costs for the Consumer Protection Division based on the classification of staff assigned and the anticipated workload.

**Division 4103:**

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

Fixed Assets

None.

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

**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	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
FINES, FORFEITURES, & PENALTY	400,250	302,000	892,000	590,000	195.4%
REVENUE FROM USE OF MONEY/PROP	137,393	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>537,643</b>	<b>302,000</b>	<b>892,000</b>	<b>590,000</b>	<b>195.4%</b>
<b>APPROPRIATIONS</b>					
OTHER CHARGES	546	703	558	(145)	(20.6%)
OTHER FINANCING USES	1,579,353	2,001,171	1,729,812	(271,359)	(13.6%)
<b>TOTAL APPROPRIATIONS</b>	<b>1,579,899</b>	<b>2,001,874</b>	<b>1,730,370</b>	<b>(271,504)</b>	<b>(13.6%)</b>
<b>NET CHANGE</b>	<b>1,042,256</b>	<b>1,699,874</b>	<b>838,370</b>	<b>(861,504)</b>	<b>(50.7%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

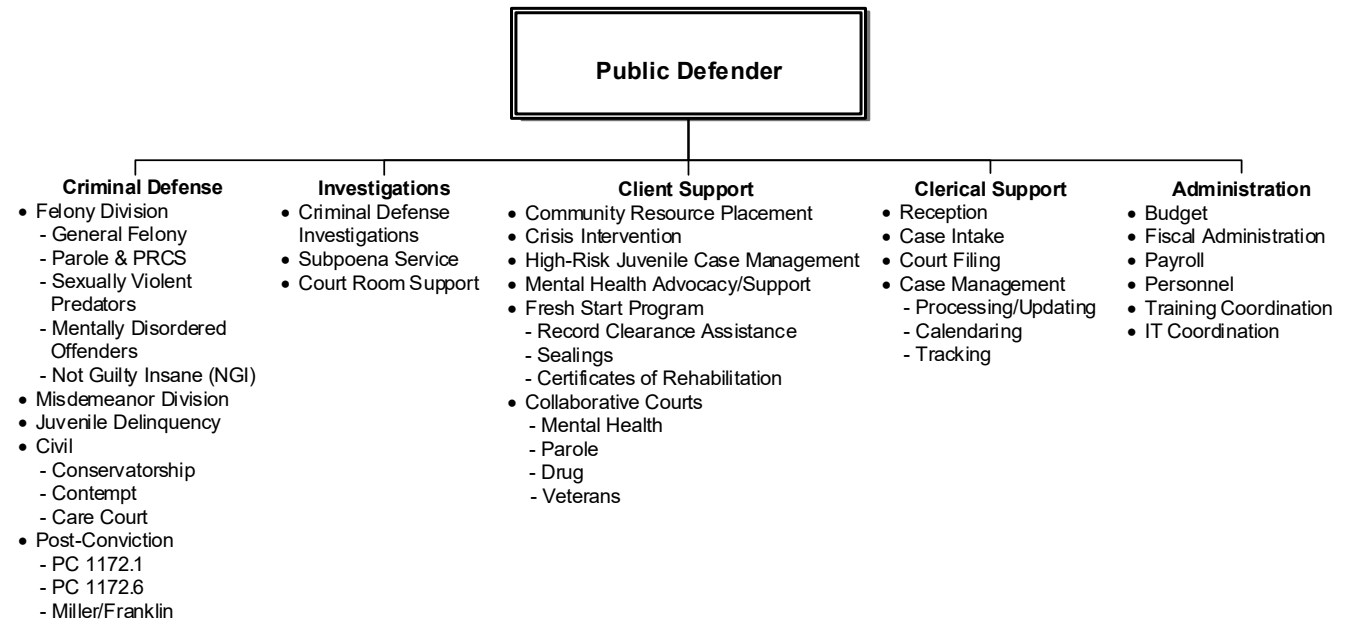
**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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





DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2024/25 Midyear Projection:	21,008,701
FY2025/26 Recommended:	21,633,303
County General Fund Contribution:	19,771,558
Percent County General Fund Supported:	91.4%
Total Employees (FTEs):	74

FUNCTION AND RESPONSIBILITIES

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

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- In November 2024, the voters approved Proposition 36, which rolled back some reforms that had been enacted with Proposition 47 in 2014. Proposition 36 created a new “treatment mandated felony” for people who are charged with simple possession of controlled substance who have prior convictions and created a felony theft charge for petty theft with prior convictions, as well as some other changes. In the first two months of this law, the Public Defender has been appointed on 25 cases that are felonies rather than misdemeanors, which will result in significant increases in felony caseloads if the trend continues. As felonies, these cases require additional resources. Clients charged with felony drug possession who are

diagnosed with a substance use disorder are eligible for Mental Health Diversion, and, as discussed below, require a psychological evaluation.

- Starting in 2019, PC §1001.36 significantly expanded the availability of pre-trial diversion to defendants charged with either felonies or misdemeanors who suffer from a mental disorder that was a significant factor in the commission of the crime. The law requires that the Public Defender’s Office investigate and pursue this option for all clients who may be eligible for diversion in order to provide effective assistance of counsel. While this assists clients with mental illness access treatment, which results in improved outcomes and reduced incarceration, there are significantly increased costs in obtaining psychological assessments and treatment plans, and an increased workload on the department’s social workers. Costs related to these evaluations continue to increase, and the overwhelming majority of our clients must be evaluated for eligibility for the program.
- Several recent sentencing laws have increased the information judges are required to consider at sentencing. For clients under the age of 26 who are facing lengthy sentences, the Public Defender’s Office is required to complete a mitigation investigation which increases the workload for investigators, lawyers, and clerical staff and requires the retention of experts in different fields. New rules applicable to sentencing in almost all felony cases requires that the department present evidence, when appropriate, that a defendant has experienced trauma or was the victim of intimate partner violence or human trafficking. These requirements add to the tasks that must be completed by attorneys to meet their professional obligations, increase the workload on social workers and investigators, and may also require psychological evaluations to be presented in court.

**Accomplishments:**

- The Public Defender’s Office provided representation in over 8,000 new and ongoing cases to almost 6,000 clients. 41% of misdemeanor cases were dismissed outright, while another 16% were dismissed for successful completion of diversion. For felony cases, 24% were dismissed outright.
- The department’s robust record clearing program continues to help community members remove barriers to employment and educational opportunities due to past arrests and convictions. The department held its second Clean Slate record clearing event in January 2025 in Fairfield, serving hundreds of community members. Staff continues to collaborate with Health and Social Services and other local organizations to inform the community of the availability of services to expunge criminal records.
- In FY2025/26, the Public Defender’s Office will continue to utilize grant funds from the Board of State and Community Corrections (BSCC) to increase access to post-conviction litigation. Grant funds have enabled the department to expand litigation on behalf of individuals serving lengthy sentences who may be eligible for parole including Youthful Offender Parole Hearings (*Franklin/Miller*) and felony murder resentencing (PC §1172.6). Grant funds are providing additional staffing as well as paying costs for expert evaluations for these clients.
- Body-worn and dash video cameras continue to require a significant consumption of time, and department attorneys are required to review anything disclosed prior to litigation or plea bargain in order to provide effective assistance of counsel. These files also significantly impact the department’s volume of data storage. In March 2025, the department began a pilot project with video transcription and analysis service that is anticipated to reduce the time spent reviewing videos and reduce transcription costs.
- The Public Defender’s Office collaborated with Behavioral Health, County Counsel and the Solano County Courts to kick-off the start of Care Court on December 1, 2024. Care Court is a program which provides voluntary services to individuals with severe mental illness, with the goal of reducing homelessness and incarceration.

**WORKLOAD INDICATORS**

- In 2024, the Public Defender’s Office opened approximately 2,400 felony cases, 3,800 misdemeanor cases, 148 juvenile petitions, and 340 civil and other client cases.
- The resources required to provide effective assistance of counsel, even in misdemeanor cases, continues to increase. New laws and court opinions require staff to complete a full mitigation work up in an increasing array of case types. Staff is required to investigate and advocate for mental health diversion in any case where it could be applicable, which requires substantial record collection, a psychological evaluation and report, as well as litigation. Adding to the workload, the prosecution continues to file the most serious charges and enhancements available, including filing second and third strikes.

## Functional Area Summary

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

- As of March 2025, the Public Defender’s Office is representing three clients who are facing the death penalty. These cases require significantly more resources than other serious felony cases.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
PUBLIC DEFENDER	18,640,791	21,487,726	21,633,303	145,577	0.7%
<b>TOTAL REVENUES</b>	<b>18,640,791</b>	<b>21,487,726</b>	<b>21,633,303</b>	<b>145,577</b>	<b>0.7%</b>
<b>APPROPRIATIONS</b>					
PUBLIC DEFENDER	18,640,791	21,487,726	21,633,303	145,577	0.7%
<b>TOTAL APPROPRIATIONS</b>	<b>18,640,791</b>	<b>21,487,726</b>	<b>21,633,303</b>	<b>145,577</b>	<b>0.7%</b>
<b>NET CHANGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>STAFFING</b>					
PUBLIC DEFENDER	74	74	74	0	0.0%
<b>TOTAL STAFFING</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>0</b>	<b>0.0%</b>

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$145,577 or 0.7% in both revenues and appropriations when compared to the FY2024/25 Adopted Budget. As a result, the General Fund Contribution increased by \$120,738 or 0.6% when compared to the FY2024/25 Adopted Budget.

#### Primary Funding Sources

The primary funding source for the department is General Fund Contribution, which comprises \$19,771,558 or 91.4% of the Recommended Budget.

The Recommended Budget includes a net increase of \$145,577 in revenues primarily due to the following:

- Intergovernmental Revenues reflect an increase of \$24,839 due to the anticipated increase in 2011 Public Safety Realignment (AB 109) funding due to increases in Salaries and Employee Benefits and a contract for Partners for Justice approved by the Community Corrections Partnership in May of 2024, offset by a decrease in Public Defense Pilot Project Grant funds from the Board of State and Community Corrections (BSCC) as this grant is ending in FY2024/25.
- Other Financing Sources of \$19,771,558 represent the General Fund Contribution, an increase of \$120,738 when compared to the FY2024/25 Adopted Budget. The increase in the General Fund Contribution is primarily the result of increases in Salaries and Employee Benefits due to increases in wages, retirement, and health benefit costs, and increases in psychological and other professional services costs to provide collaborative defense services to pretrial clients. The Public Defender focuses on services and programs that are constitutionally mandated and seeks grant funding when available to offset the General Fund Contribution. However, there are a limited number of grants and other sources of funding for the department to enhance its revenues for criminal defense work.

#### Primary Costs

The Recommended Budget includes a \$145,577 net increase in appropriations primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$70,144 primarily due to increases in wages, retirement, and health benefit costs, partially offset by reductions in extra help expenses.

- Services and Supplies reflect an increase of \$374,793 primarily due to increases in psychological and other professional services costs to provide collaborative defense services to pretrial clients.
- Other Charges reflect a decrease of \$128,368 primarily due to a decrease in Countywide Administrative Overhead costs.
- Other Financing Uses reflect a decrease of \$174,112 due to the full redemption of the Pension Obligation Bonds (POBs).

Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$243,183 to provide collaborative defense services to pretrial clients funded with 2011 Public Safety Realignment (AB 109) funding.
- \$108,991 for an annual software maintenance/license with Journal Technologies, the department’s case management system. The cost represents 75% of the estimated annual contract amount as 25% of software maintenance/license cost is budgeted in the Alternate Defender’s Recommended Budget (BU 6540).
- \$75,000 for Lawyers for America to support a Legal Fellowship.

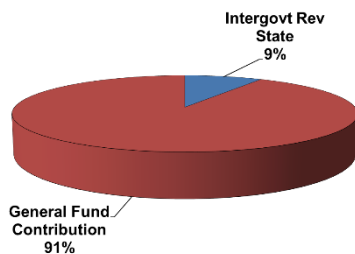
Fixed Assets

None.

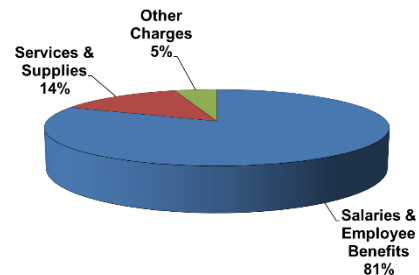
**DEPARTMENT COMMENTS**

None.

**SOURCE OF FUNDS**



**USE OF FUNDS**



## Functional Area Summary

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	1,637,614	1,824,906	1,849,745	24,839	1.4%
CHARGES FOR SERVICES	18,125	12,000	12,000	0	0.0%
GENERAL FUND CONTRIBUTION	16,985,052	19,650,820	19,771,558	120,738	0.6%
<b>TOTAL REVENUES</b>	<b>18,640,791</b>	<b>21,487,726</b>	<b>21,633,303</b>	<b>145,577</b>	<b>0.7%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	14,997,127	17,488,193	17,558,337	70,144	0.4%
SERVICES AND SUPPLIES	2,459,276	2,641,463	3,016,256	374,793	14.2%
OTHER CHARGES	986,369	1,129,195	1,000,827	(128,368)	(11.4%)
LEASES	9,349	18,644	21,180	2,536	13.6%
OTHER FINANCING USES	155,762	174,112	0	(174,112)	(100.0%)
INTRA-FUND TRANSFERS	32,908	36,119	36,703	584	1.6%
<b>TOTAL APPROPRIATIONS</b>	<b>18,640,791</b>	<b>21,487,726</b>	<b>21,633,303</b>	<b>145,577</b>	<b>0.7%</b>
<b>NET CHANGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2024/25 Budget are provided below:

Effective December 3, 2024, the following position allocation changes were approved by the Board:

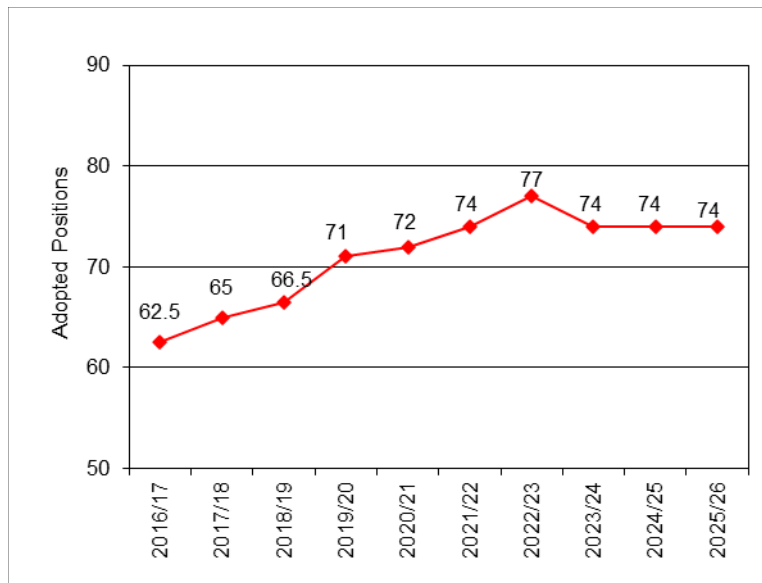
- Extended 2.0 FTE Limited-Term Deputy Public Defender IV through June 30, 2026, funded with the BSCC Public Defender Pilot Project Grant.

On March 11, 2025, as part of the Midyear Financial Report, the following position allocation changes were approved:

- Extended 1.0 FTE Limited-Term Deputy Public Defender IV through June 30, 2026.
- Extended 1.0 FTE Limited-Term Process Server through June 30, 2026.
- Extended 1.0 FTE Limited-Term Office Assistant II positions through June 30, 2026.

There are no changes in position allocation in the FY2025/26 Recommended Budget.

**STAFFING TREND**



**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

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

In 2023, SB 43 was enacted which expands the eligibility for Lanterman-Petris-Short Act (LPS) conservatorship to include those who suffer from substance use disorder, and those who are unable to provide for their own safety or medical care. Solano County delayed implementation until January 2026. It is anticipated that there will be a significant increase in the number of people who are eligible for conservatorship due to this expansion. While the Alternate Defender currently only represents a small number of clients facing conservatorship, that is likely to increase with the expansion in the law.

Summary of Other Administered Budgets

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

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
6540 ALTERNATE PUBLIC DEFENDER	5,849,720	6,857,542	6,881,107	23,565	0.3%
APPROPRIATIONS					
6540 ALTERNATE PUBLIC DEFENDER	5,849,720	6,857,542	6,881,107	23,565	0.3%
NET CHANGE					
6540 ALTERNATE PUBLIC DEFENDER	0	0	0	0	0.0%

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

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.

<b>Budget Summary:</b>	
FY2024/25 Midyear Projection:	6,383,675
FY2025/26 Recommended:	6,881,107
County General Fund Contribution:	6,694,061
Percent County General Fund Supported:	97.3%
Total Employees (FTEs):	23.25

FUNCTION AND RESPONSIBILITIES

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

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

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- Starting in 2019, PC §1001.36 significantly expanded the availability of pre-trial diversion to defendants charged with either felonies or misdemeanors who suffer from a mental disorder that was a significant factor in the commission of the crime. The law requires that the Alternate Public Defender’s Office investigate and pursue this option for all clients who may be eligible for diversion in order to provide effective assistance of counsel. While this assists clients with mental illness access treatment, which results in improved outcomes and reduced incarceration, there are significantly increased costs in obtaining psychological assessments and treatment plans, and an increased workload on the department’s social workers. Costs related to these evaluations continue to increase, and the overwhelming majority of our clients must be evaluated for eligibility for the program.
- In November 2024, the voters approved Proposition 36, which rolled back some reforms that had been enacted with Proposition 47 in 2014. Proposition 36 created a new “treatment mandated felony” for people who are charged with simple possession of controlled substance who have prior convictions and created a felony theft charge for petty theft with prior convictions, as well as some other changes. In the first two months of this law, the Alternate Public Defender has been appointed on several cases that are felonies rather than misdemeanors because of the change in the law. As felonies, these cases require additional resources. Clients charged with felony drug possession who are diagnosed with a substance use disorder are eligible for Mental Health Diversion, and, as discussed below, require a psychological evaluation.



- Several recent sentencing laws have increased the information judges are required to consider at sentencing. For clients under the age of 26 who are facing lengthy sentences, the Alternate Public Defender's Office is required to complete a mitigation investigation which increases the workload for investigators, lawyers, and clerical staff and requires the retention of experts in different fields. New rules applicable to sentencing in almost all felony cases requires that the department present evidence, when appropriate, that a defendant has experienced trauma or was the victim of intimate partner violence or human trafficking. These requirements add to the tasks that must be completed by attorneys to meet their professional obligations, increase the workload on social workers and investigators, and may also require psychological evaluations to be presented in court.

Accomplishments:

- The Alternate Public Defender's Office provided representation in approximately 1,900 new and ongoing cases to almost 1,300 clients.
- The department's robust record clearing program continues to help community members remove barriers to employment and educational opportunities due to past arrests and convictions.
- In FY2025/26, the Alternate Public Defender's Office will continue to utilize grant funds from the Board of State and Community Corrections (BSCC) to increase access to post-conviction litigation. These grant funds have enabled the department to expand litigation on behalf of individuals serving lengthy sentences who may be eligible for parole including Youthful Offender Parole Hearings (*Franklin/Miller*) and felony murder resentencing (PC §1172.6). Grant funds are providing additional staffing as well as paying costs for expert evaluations for these clients.
- Body-worn and dash video cameras continue to require a significant consumption of time, and department attorneys are required to review anything disclosed prior to litigation or plea bargain in order to provide effective assistance of counsel. These files also significantly impact the department's volume of data storage. In March 2025, the department, began a pilot project with a video transcription and analysis service that is expected to reduce the time spent reviewing videos and reduce transcription costs.

**WORKLOAD INDICATORS**

- In 2024, the Alternate Public Defender's Office opened approximately 600 felony cases, 700 misdemeanor cases, 7 civil and other cases, and 41 juvenile petitions.
- The resources required to provide effective assistance of counsel, even in misdemeanor cases, continues to increase. New laws and court opinions require staff to complete a full mitigation work up in an increasing array of case types. As discussed above, staff is required to investigate and advocate for mental health diversion in any case where it could be applicable, which requires substantial record collection, a psychological evaluation and report, as well as litigation. Adding to the workload, the prosecution continues to file the most serious charges and enhancements available, including filing second and third strikes.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents increases of \$23,565 or 0.3% in revenues and appropriations when compared to the FY2024/25 Adopted Budget. As a result, the General Fund Contribution increased by \$25,144 or 0.4% when compared to the FY2024/25 Adopted Budget.

Primary Funding Sources

The primary funding source for the department is the General Fund Contribution, which comprises \$6,694,061 or 97.3% of the Recommended Budget.

The Recommended Budget includes an increase of \$23,565 in revenues primarily due to the following:

- Other Financing Sources of \$6,694,061 represents the General Fund Contribution, an increase of \$25,144 when compared to the FY2024/25 Adopted Budget. The increase in the General Fund Contribution is primarily the result of an increase in Salaries and Employee Benefits due to increases in retirement and health benefit costs. The Alternate Public Defender focuses on services and programs that are constitutionally mandated and seeks grant funding when available to offset General Fund Contribution. However, there are very few grants and other sources of funding for the department to enhance its revenues for criminal defense work.

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

Primary Costs

The Recommended Budget includes a net increase \$23,565 in appropriations primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$14,859 due to increases in extra help, retirement and health benefit costs.
- Services and Supplies reflect an increase of \$98,140 primarily due to increases in redaction, psychological, and other specialty services costs.
- Other Charges reflect a decrease of \$34,771 primarily due to a decrease in Countywide Administrative Overhead costs.
- Other Financing Uses reflect a decrease of \$54,865 due to the full redemption of the Pension Obligation Bonds (POBs).

Fixed Assets

None.

**DEPARTMENT COMMENTS**

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	107,228	188,625	186,946	(1,679)	(0.9%)
CHARGES FOR SERVICES	886	0	100	100	100.0%
GENERAL FUND CONTRIBUTION	5,741,607	6,668,917	6,694,061	25,144	0.4%
<b>TOTAL REVENUES</b>	<b>5,849,720</b>	<b>6,857,542</b>	<b>6,881,107</b>	<b>23,565</b>	<b>0.3%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	4,653,783	5,668,315	5,683,174	14,859	0.3%
SERVICES AND SUPPLIES	762,624	706,091	804,231	98,140	13.9%
OTHER CHARGES	367,589	410,074	375,303	(34,771)	(8.5%)
LEASES	6,378	5,733	5,733	0	0.0%
OTHER FINANCING USES	47,957	54,865	0	(54,865)	(100.0%)
INTRA-FUND TRANSFERS	11,389	12,464	12,666	202	1.6%
<b>TOTAL APPROPRIATIONS</b>	<b>5,849,720</b>	<b>6,857,542</b>	<b>6,881,107</b>	<b>23,565</b>	<b>0.3%</b>
<b>NET CHANGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>STAFFING</b>					
ALTERNATE PUBLIC DEFENDER	23.25	23.25	23.25	0.00	0.0%
<b>TOTAL STAFFING</b>	<b>23.25</b>	<b>23.25</b>	<b>23.25</b>	<b>0.00</b>	<b>0.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

On March 11, 2025, as part of the Midyear Financial Report, the following position allocation changes were approved:

- Extended 1.0 FTE Limited-Term Office Assistant II through June 30, 2026.

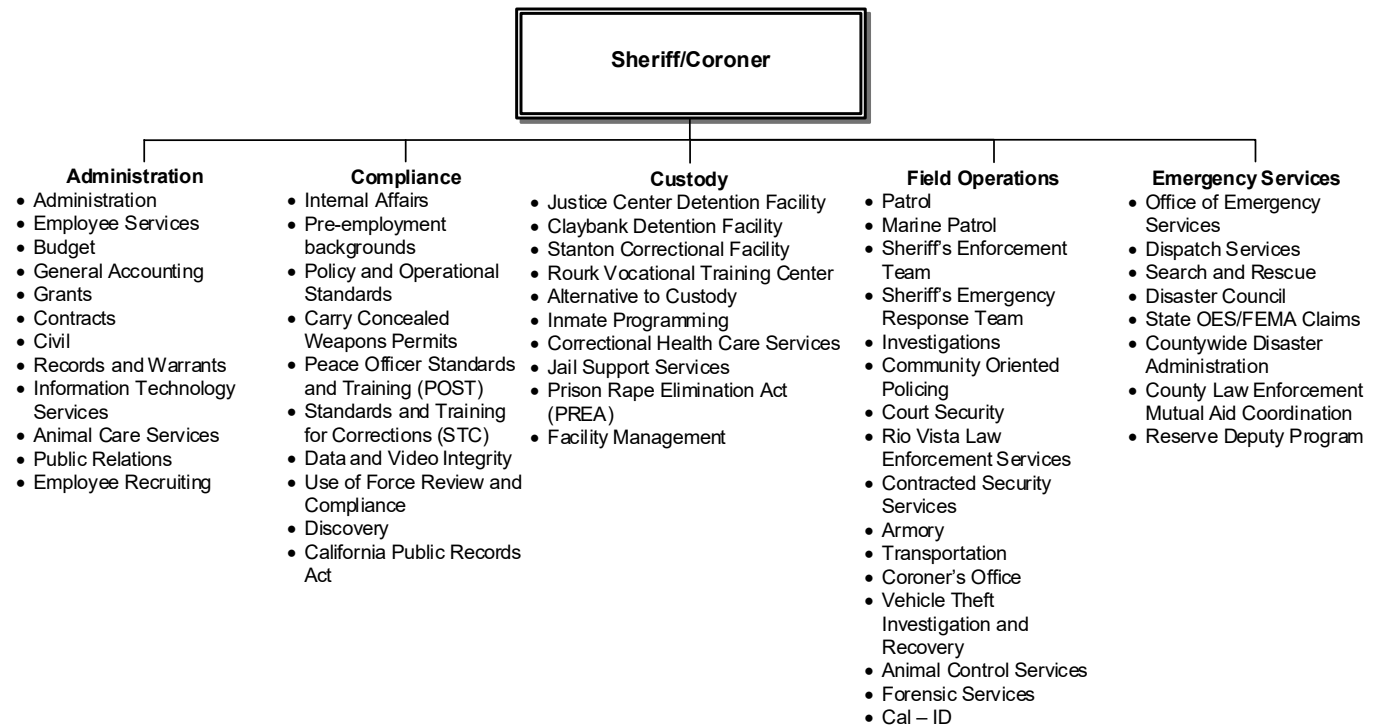
There are no changes in position allocation in the FY2025/26 Recommended Budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

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

In 2023, SB 43 was enacted which expands the eligibility for Lanterman-Petris-Short Act (LPS) conservatorship to include those who suffer from substance use disorder, and those who are unable to provide for their own safety or medical care. Solano County delayed implementation until January 2026. It is anticipated that there will be a significant increase in the number of people who are eligible for conservatorship due to this expansion. While the Alternate Defender currently only represents a small number of clients facing conservatorship, that is likely to increase with the expansion in the law.



## 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:

FY2024/25 Midyear Projection:	161,831,804
FY2025/26 Recommended:	166,736,764
County General Fund Contribution:	94,942,607
Percent County General Fund Supported:	56.9%
Total Employees (FTEs):	556

## FUNCTION AND RESPONSIBILITIES

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

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

- Emergency Services function provides for the central coordination in all County disaster events, establishment of an emergency operations plan, provision of direction to first responders, and enlistment of aid from various State and local agencies; coordination of local search and rescue efforts; dispatch of Field Operations personnel to calls for service, and dispatch of local fire personnel and equipment through the consolidated fire dispatch center.
- Compliance function provides for the implementation of operational standards; pre-employment background investigations; internal investigations; responses to public records requests; oversight of employee training and standards; and carry concealed weapons permitting.
- At the direction of the County Administrator and approval of the Board of Supervisors, the Sheriff's Office is responsible for the operation and management of the County's Animal Care shelter and provision of animal control services to the unincorporated areas, and oversight of indigent burials.

## **SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

### Challenges:

- Aging of County Facilities and Need for Continued Maintenance: The Sheriff's downtown campus was built in 1989 and the Claybank campus in 1979. Both campuses and auxiliary buildings need infrastructure renewal. The Sheriff's Office is currently working with the County Administrator and the Department of General Services on efforts to plan, fund, schedule, and efficiently complete the necessary work. Currently, there are several projects in the planning stages, getting ready to commence or currently in progress such as repair/replacement of the facilities elevator cars, tower controls, security electronics project, booking renovation, jail bed modifications, sewer pipe replacement, campus hardening and flood mitigation, Behavioral Health Unit implementation, and the impacts from the new courthouse.
- Public Records Act Requests: Senate Bill (SB) 16 became effective January 1, 2022, which amended California Penal Code §832.7 broadening the categories of disclosable documents. While the number of such incidents involving Sheriff's Office personnel is limited, multiple documents involving hundreds of pages have needed to be reviewed. Additionally, many hours of body camera images, recorded statements, and video evidence need to be examined and redacted prior to release all under strict timelines.
- Emergency Management: Emergency Operations Center (EOC) activations have significantly increased with more frequent flooding, wildfires, and Public Safety Power Shutoffs (PSPS). During activations, public safety and health are paramount and the routine work of the Office of Emergency Services (OES) staff, including grants management, training and exercises, volunteer recruitment, and public outreach activities are greatly curtailed. Activations for PSPS are not considered emergencies and therefore have no reimbursements for overtime or other expenditures during the events. As disasters and events continue to occur more frequently, OES is faced with challenges in maintaining adequate staffing levels to respond.

### Accomplishments:

- Sheriff's Recruitment Site: The Sheriff's Office launched a recruitment website, joinsolanosheriff.com in the summer of 2024 to assist with recruiting hard to fill positions such as Correctional Officer, Dispatcher, and Sheriff's Security Officer. The site links applicants directly to the Solano County Careers website. Recruitment advertising for these specific positions, utilizing search engine optimization and Meta ads has more effectively targeted prospective applicants. Direct inquiries are made through the website, downloaded to a google drive database, and then distributed to members of the Sheriff's recruitment team to make personal contact and answer questions about the hiring, background process, and the positions. Since July of 2024, the Sheriff's Office has received 285 inquiries through the website.
- Child Sexual Abuse Material Investigations: The Investigations Bureau has dedicated one deputy investigator for the pilot project known as Child Sexual Abuse Material (CSAM). The detective will pro-actively seek out and arrest those who are downloading CSAM material. In addition, the detective will have the opportunity to review unsolved cold cases and apply

newer technology and other resources to solve or move the case forward. Since the start of the CSAM project in February of 2025, four offenders have been arrested and over 300TB of CSAM has been seized.

- **Cold Case Investigations:** The John/Jane Doe project successfully utilized modern investigative techniques, including advanced forensic analysis and genealogy research, to identify previously unidentified individuals in cold cases. By collaborating with community partners and leveraging cutting-edge DNA technology, the program resolved multiple decades-old cases, bringing closure to families and aiding justice. This project exemplifies a commitment to innovation in law enforcement and compassion for victims and their loved ones. The first five cases were homicides or suspicious deaths, funded by the DNA fund; however, most of the remaining cases do not appear to be eligible for DNA fund reimbursement, therefore these cases will likely be General Fund expenses.
- **Armory Management System:** The Sheriff's Office armory inventory contains over 400 pistols, rifles, shotguns, and training firearms. In 2024, an armory management software system was implemented to manage the issuance, training, and maintenance of firearms and ammunition across the department. The software system automatically captures in-service training attendance, range qualifications, and reduces paperwork and the potential for clerical errors.

**WORKLOAD INDICATORS**

<b>Administration</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Total annual civil papers received for processing	4,165	5,320	7,201	8,986	9,530
Number of restraining orders processed	1,487	1,847	2,426	2,524	2,838
Number of warrants processed	6,054	7,543	7,139	6,084	5,736

<b>Compliance</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Number of background investigations processed	466	453	400	426	666
Number of CCW permit applications (new/renewal/modified)	1,943	1,700	1,967	2,079	1,666
Number of public records requests processed	921	1,379	1,770	1,994	2,370
Number of training hours provided to staff	27,000	24,120	29,134	32,309	32,019

<b>Custody</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Number of bookings	10,509	9,968	9,444	9,748	10,875
Felonies	5,030	4,945	4,583	4,796	4,785
Misdemeanors	4,890	4,509	4,356	4,679	5,416
Other	588	514	504	571	673
Average daily population	540	630	550	501	503
Average stay (days)	18.8	21.9	21.3	18.7	17.4

<b>Emergency Services</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Number of Emergency Operations Center Activations	3	4	0	1	7
Number of search and rescue operations	14	20	15	8	18
Number of calls for service - Dispatch	101,728	94,833	91,278	88,850	88,837

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

<b>Law Enforcement and Investigative Services</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Number of calls for service – Patrol	46,382	43,725	43,077	45,615	52,707
Number of arrests	2,041	2,082	1,795	2,233	2,498
Number of Sheriff Emergency Response Team call-outs	36	30	17	32	22
Number of illegal dumping cases investigated	317	285	212	223	289
Number of calls for service – Court Security	1,036	773	892	517	393
Number of prisoners transported – Court and other facilities	7,505	7,878	7,883	8,500	8,764
Number of prisoners transported – Medical & hospitalizations	172	307	220	250	166
Number of crime investigations	1,381	1,108	1,502	1,326	1,543
Number of Forensic Services' crime scene call-outs	44	53	55	36	31
Number of property items processed	6,862	7,403	7,509	8,043	5,867
Number of suspect fingerprints analyzed	260	198	188	73	188
Number of felony sexual assault offender sweeps	3	5	6	6	7
Number of vessel inspections	483	608	354	246	88
Number of vessel assists	82	133	134	153	30
Number of Sheriff Enforcement Team compliance checks	347	365	285	314	151
Number of decedents received by Coroner	1,400	1,564	1,442	1,285	1,145
Number of autopsies	266	306	318	375	351

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

**Functional Area Summary**

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
ADMINISTRATION	117,358,413	127,742,254	133,056,158	5,313,904	4.2%
CUSTODY	13,409,187	16,517,751	13,624,398	(2,893,353)	(17.5%)
FIELD OPERATIONS	17,299,135	19,174,644	18,395,209	(779,435)	(4.1%)
EMERGENCY SERVICES	1,086,160	1,255,460	1,153,712	(101,748)	(8.1%)
COMPLIANCE	444,672	503,761	507,287	3,526	0.7%
<b>TOTAL REVENUES</b>	<b>149,597,567</b>	<b>165,193,870</b>	<b>166,736,764</b>	<b>1,542,894</b>	<b>0.9%</b>
<b>APPROPRIATIONS</b>					
ADMINISTRATION	30,055,760	37,549,556	37,783,247	233,691	0.6%
CUSTODY	65,081,239	70,127,308	70,781,605	654,297	0.9%
FIELD OPERATIONS	43,180,333	45,495,887	45,756,866	260,979	0.6%
EMERGENCY SERVICES	5,594,646	6,102,824	6,490,104	387,280	6.3%
COMPLIANCE	5,982,058	5,918,295	5,924,942	6,647	0.1%
<b>TOTAL APPROPRIATIONS</b>	<b>149,894,036</b>	<b>165,193,870</b>	<b>166,736,764</b>	<b>1,542,894</b>	<b>0.9%</b>
<b>NET COUNTY COST</b>					
ADMINISTRATION	(87,302,653)	(90,192,698)	(95,272,911)	(5,080,213)	5.6%
CUSTODY	51,672,052	53,609,557	57,157,207	3,547,650	6.6%
FIELD OPERATIONS	25,881,198	26,321,243	27,361,657	1,040,414	4.0%
EMERGENCY SERVICES	4,508,486	4,847,364	5,336,392	489,028	10.1%
COMPLIANCE	5,537,386	5,414,534	5,417,655	3,121	0.1%
<b>NET COUNTY COST</b>	<b>296,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>STAFFING</b>					
ADMINISTRATION	54.0	54.0	54.0	0.0	0.00%
CUSTODY	283.0	285.5	286.5	1.0	0.35%
FIELD OPERATIONS	174.0	172.0	172.0	0.0	0.00%
EMERGENCY SERVICES	29.0	29.0	29.0	0.0	0.00%
COMPLIANCE	14.0	14.5	14.5	0.0	0.00%
<b>TOTAL STAFFING</b>	<b>554.0</b>	<b>555.0</b>	<b>556.0</b>	<b>1.0</b>	<b>0.18%</b>

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents increases of \$1,542,894 or 0.9% in both revenues and appropriations when compared to the FY2024/25 Adopted Budget. As a result, the General Fund Contribution is increased by \$5,333,253 or 6.0%. The increase is largely attributed to loss of revenue from inmate housing/institutional care and the increasing gap between Trial Court Security funding and the cost to provide mandated court bailiff and building security services. Salaries and Employee Benefits, countywide administrative overhead, contracted inmate medical and mental health care services, central data processing charges, replacement of computers, and one-time purchases of fixed assets including the replacement of the dispatch audio logger and Stanton Correctional Facility tablets also contributed to the increases.

The primary funding source for the Sheriff's Office is General Fund Contribution of \$94,942,607 or 56.9% of the Recommended Budget. The primary source of non-county revenue is Proposition 172 Public Safety Tax at \$37,394,915 or 22.4% 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 a decrease of \$347,507 or 0.9% in Proposition 172 revenues when compared to the FY2024/25 Adopted Budget as the



State's economy has been impacted by inflationary measures, a statewide decline in retail sales, and a potential recession. Other principal funding sources include State payments for providing court security services, \$7,768,098 or 4.7% of total revenues; and State allocations under the various programs within 2011 Public Safety Realignment of \$10,640,270 or 6.4% of total revenues.

**Administration and Support (BU 6551):**

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

The Recommended Budget for Administration is \$133,056,158 in revenues and \$37,783,247 in appropriations. This represents an increase of \$5,313,904 or 4.2% in revenues and an increase of \$233,691 or 0.6% in appropriations when compared to the FY2024/25 Adopted Budget. The increase in revenue is primarily due to an increase in General Fund Contribution. Other significant increases are for civil processing fee revenue, State Supplemental Law Enforcement Services Fund (SLESF) reimbursement, and an increase in Transfers-In from the Civil Processing Fund (BU 4110). These increases are somewhat offset by a decrease in Proposition 172 revenues. Administration's Recommended Budget assumes civil processing fee revenue and Transfers-In from the Sheriff's Other Administered Funds will continue to offset costs of the Civil program; Proposition 172 revenues will continue to fund law enforcement services; and the Inmate Welfare Fund and Animal Care and Control will continue to offset administrative fiscal, payroll and personnel costs. The net increase in expenditures is primarily due to an increase in Countywide Administrative Overhead charges. Other significant cost increases are for liability insurance, purchase of refresh computers, central data processing charges, and software subscriptions and licenses. Additionally, the Recommended Budget includes \$394,763 in Fixed Assets for the replacement of officer tablets at the Stanton Correctional Facility and Network Attached Storage (NAS) Video storage for the Claybank Detention Facility and for cloud-hosting of the Sheriff's Civil Processing software.

The Administration and Support Recommended Budget funds 54.0 FTE positions.

**Custody (BU 6552):**

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

The Recommended Budget for Custody is \$13,624,398 in revenues and \$70,781,605 in appropriations. This represents a decrease of \$2,893,353 or 17.5% in revenues and an increase of \$654,297 or 0.9% in appropriations when compared to the FY2024/25 Adopted Budget. The decrease in revenues is primarily due to a reduction in institutional care revenue as fewer outside inmates are anticipated to be housed in Solano jail facilities. The decrease is somewhat offset by increases to State Funding from 2011 Public Safety Realignment, Jail-Based Competency Treatment (JBCT), Medical County Inmate Program (MCIP), and Jail Access Fees. Custody's Recommended Budget assumes SLESF monies will continue to fund maintenance projects and equipment; State funding for JBCT and Early Access and Stabilization Services (EASS) will continue to fund mental health services to return offenders to competency to stand trial; 2011 Public Safety Realignment funding, State Criminal Alien Assistance Program, and State booking allocation will continue to support Custody operations and inmate programming; and Inmate Welfare Funds will continue to fund vocational training and supplies. Custody's Recommended Budget further assumes County Mental Health Services Act (MHSA) monies from Health and Social Services will continue to fund re-entry services for mentally ill offenders. The net increase in expenditures is primarily due to increases in Salaries and Employee Benefits which reflect an increase of \$1,128,974 or 2.3% primarily due to increases in wages, health insurance, and retirement costs. Other significant cost increases are for contracted inmate medical, mental health, dental services, JBCT services, and case management re-entry services.

The 2011 Public Safety Realignment funding for Community Corrections is \$7,244,492 for FY2025/26. These funds help to offset some of the costs of housing Public Safety Realignment (AB 109) inmates, such as staff Salaries and Employee Benefits, operational costs including medical and food costs, and programming costs.

The Custody Recommended Budget funds 286.5 FTE positions.

**Field Operations (BU 6553):**

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

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

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The Recommended Budget for Field Operations is \$18,395,209 in revenues and \$45,756,866 in appropriations. This represents a decrease of \$779,435 or 4.1% in revenues and an increase of \$260,979 or 0.6% in appropriations when compared to the FY2024/25 Adopted Budget. The decrease in revenues is primarily due to a reduction in available Trial Court Security funds. Other significant decreases are due to a reduction in Boating Financial Aid augmentation funds and a decrease in Transfers-In from the Automated Identification Fund (BU 4050). These decreases are somewhat offset by increases from contracted law enforcement services, Cal-MMET funding, and contracted security services. The Recommended Budget assumes State Trial Court Security monies will continue to support court security activities; Cal-MMET funding will continue to support narcotics investigations; Transfers-In from the Sheriff's Other Administered Funds will continue to offset costs of the Cal-ID program; and 2011 Public Safety Realignment funding will continue to support the Sheriff's Enforcement Team. The increase in expenditures is primarily due increases in Salaries and Employee Benefits which reflect an increase of \$1,671,675 or 4.4% primarily due to increases in wages, health insurance, and retirement costs. Additionally, the Recommended Budget includes \$21,808 in Fixed Assets primarily related to the purchase a replacement laboratory commercial refrigerator and a computer image response kit used in investigations, funded with SLESF funds.

The 2011 Public Safety Realignment program budget allocation for Community Corrections is \$1,451,588 for FY2025/26. This Realignment funding funds Salaries and Employee Benefit costs for 5.0 FTE positions, including: 1.0 FTE Sergeant-Sheriff and 4.0 FTE Deputy Sheriffs, as well as operating costs for these positions, such as County fleet services, fuel, communications, and office expenses.

The Field Operations Recommended Budget funds 172.0 FTE positions.

**Emergency Services (BU 6554):**

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

The Recommended Budget for Emergency Services is \$1,153,712 in revenues and \$6,490,104 in appropriations. This represents a decrease of \$101,748 or 8.1% in revenues and an increase of \$387,280 or 6.3% in appropriations when compared to the FY2024/25 Adopted Budget. The decrease in revenues is primarily due to reduced reimbursements for grant-funded extra-help positions and the absence of one-time monies from SLESF. These decreases are somewhat offset by higher contracted dispatch services charges to local law enforcement and fire agencies. Emergency Services' Recommended Budget assumes all other agencies will continue to use dispatch services at or near the same number of calls as in prior years; and Emergency Management Performance Grants and Homeland Security Grants will continue to offset certain extra-help costs and support limited OES administrative activities. The net increase in expenditures is primarily due to increased Salaries and Employee Benefits which reflect an increase of \$214,323 or 4.4% primarily due to increases in wages, health insurance, and retirement costs. Other significant cost increases include maintenance/service contracts and consulting services. Additionally, the Recommended Budget includes \$92,284 in Fixed Assets for the replacement of the dispatch audio logger.

The Emergency Services Recommended Budget funds 29.0 FTE positions.

**Compliance (BU 6555):**

The primary programs for Compliance are Professional Standards and Training. Other programs include Internal Investigations, Carry Concealed Weapons (CCW) Permitting Services, and the Corrections Academy.

The Recommended Budget for Compliance is \$507,287 in revenues and \$5,924,942 in appropriations. These represent an increase of \$3,526 or 0.7% in revenues and an increase of \$6,647 or 0.1% in appropriations when compared to the FY2024/25 Adopted Budget. The increase in revenues is primarily due to an anticipated increase in CCW permit revenue and an increase in registration fee revenue from the annual Solano-hosted CCW Conference. These increases are somewhat offset by decreases to State funding allocations and reimbursements for mandated and other training. Compliance's Recommended Budget assumes State funding from Standards and Training for Corrections and Peace Officer Standards and Training (POST) will continue to partially offset training costs for correctional and sworn staff. The net increase in expenditures is primarily due to increased Salaries and Employee Benefits which reflect an increase of \$30,098 or 0.7% primarily due to increases in wages and retirement costs and increased extra-help hours. Other significant cost increases are for contracted pre-employment background investigative services and to rent event space for the annual CCW conference.

The Compliance Recommended Budget funds 14.5 FTE positions.

#### Contracts

Contract services (excluding lease agreements and software maintenance and support agreements) represent a significant portion of the services and supplies section of the budget with a total of \$21.3 million. Ten services with significant appropriations represented by individual and/or multiple service contracts are listed below. Several contracts are revenue-offset.

- \$14,579,320 for medical, dental, and mental health care to inmates.
- \$2,469,239 for food service to inmates.
- \$1,359,093 for Jail-Based Competency Treatment for defendants.
- \$639,300 for forensic pathology services.
- \$505,695 for re-entry services for mentally ill offenders.
- \$432,677 for case management service to inmates.
- \$481,800 for the monitoring of inmates hospitalized in offsite facilities.
- \$200,000 for emergency management assistance.
- \$176,500 for training EOC staff.
- \$139,577 for security guard services necessary for Sheriff to meet contracted obligations.

#### Fixed Assets

The FY2025/26 Recommended Budget includes the following fixed assets:

- \$186,000 to replace officer tablets nearing end-of-life and experiencing compatibility issues with newer wireless controllers for Stanton Correctional Facility, funded with General Fund and Proposition 172.
- \$100,000 to refresh NAS (Network Attached Storage) video storage nearing end-of-warranty for Claybank Detention Facility, funded with General Fund and Proposition 172.
- \$92,284 to replace Dispatch's audio logger to comply with NextGen911 requirements, funded with General Fund, Proposition 172, and dispatch customer revenue.
- \$14,113 to replace a commercial refrigerator nearing end-of-life and used to store evidence and/or property for Forensic Services, funded with SLESF funds.
- \$7,695 for an image response toolkit that allows viewing electronic images in the field from offender's devices to aid in investigations, funded with SLESF funds.

### **DEPARTMENT COMMENTS**

#### Inmate Population

While the inmate population has fluctuated very little over the past 12 months, the Sheriff's Office anticipates an average daily population (ADP) of 500 inmates for FY2025/26, slightly lower than the FY2024/25 estimated average of 550. The Recommended Budget reflects appropriations for inmate food service, inmate medical, mental health and dental services, and inmate supplies.

#### Public Safety Realignment for Community Corrections (AB 109)

The 2024 calendar year indicates little change as the combined ADP of AB 109 inmates at the three detention facilities was 104, a slight decrease from 114 inmates for the 2023 calendar year. Using the 2024 ADP and the FY2025/26 Board-approved daily bed rate of \$503.00, approximately \$19.1 million of costs may be attributed to Public Safety Realignment inmates. Although the Sheriff's Office anticipates receiving \$7.2 million of the County's share of Public Safety Realignment for custody operations, the revenue is insufficient to cover the full program costs. General Fund makes up the difference.

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Rourk Vocational Training Center

The Rourk Vocational Training Center provides vocational training to eligible low-risk inmates and probationers. Approximately \$400,000 in vocational training supplies and instructor expenses are being purchased through the Inmate Welfare Fund.

Housing Justice-Involved Persons

Since Sonoma County removed inmates from Solano County facilities on October 15, 2024, the Sheriff's Office has pursued opportunities to enter into agreements with other counties to house adult justice-involved persons. The Sheriff's Office is currently in negotiations with two separate counties for housing of inmates at the Solano County facilities; therefore, the Recommended Budget includes \$616,850 in anticipated institutional care revenues.

Court Security

Under the 2011 Public Safety Realignment, counties receive Trial Court Security funds to offset the costs of providing mandated bailiff services and building perimeter security services to the State Courts within their jurisdiction. Although the Sheriff's Office anticipates receiving \$7.8 million in Trial Court Security funds, the revenue is insufficient to fully cover program costs. General Fund dollars make up the difference.

Rio Vista Law Enforcement Services

The Sheriff's Office provides contracted law enforcement services to the City of Rio Vista. The Recommended Budget includes \$3,530,323 in appropriations and offsetting revenue to fund continued law enforcement services through June 30, 2026.

Training

Corrections staff are required to complete 24 hours of training annually to comply with the Board of State and Community Corrections (BSCC) Standards and Training for Corrections mandate. The Deputies and other sworn staff as well as Dispatchers are required to complete 24 hours of training every two years to comply with the California POST mandate. Additional training of soft skills and general topics are offered to all department employees including professional and administrative staff. The Recommended Budget includes \$1,262,667 in appropriations for training and related expenses. These appropriations are partially offset by State revenues and other funding sources.

Corrections Academy

According to the standards set by BSCC, newly recruited correctional staff are required to undergo Core training within the first year of their employment. The Core training program is an intensive five-week course (with a minimum of 176 hours) covering essential modules and topics necessary for performing job duties effectively. The Solano County Corrections Academy has been very successful, and the Sheriff's Office anticipates offering two Corrections Academy sessions in FY2025/26. Each session can accommodate up to 20 participants and the Sheriff's Office will continue to accept applicants sponsored by other agencies whenever space permits. The Recommended Budget includes \$45,636 in appropriations to cover instructor time and operational expenses to include providing each participant with program clothing and supplies. These appropriations are partially offset by state revenues and Academy registration fees from outside agencies. Moreover, the cost for the Corrections Academy is lower than the cost to send staff to another academy.

Citizens' Academy

The Sheriff's Citizens' Academy is for adult residents of Solano County who wish to learn more about the Sheriff's Office and its function. The Academy hosts up to 30 participants for approximately ten weeks, offering weekly sessions for instruction and observation opportunities. The Citizens' Academy helps the Sheriff's Office to connect and strengthen relationships and communicate accountability and transparency. The Citizens' Academy has been well received, with some participants returning to volunteer their time. The Recommended Budget includes \$4,100 in appropriations to provide participants with polo shirts, mugs, padfolios, class photos, and refreshments.

Youth Academy

The Sheriff's Youth Academy is designed for pre-teens and teens (ages 10 to 15 years old). The one-week summer camp hosts up to 35 participants. Participants will learn about the Sheriff's Office and its function through instruction, demonstrations, and games. The Youth Academy helps the Sheriff's Office connect and build relationships with young individuals in the community. It

is anticipated that some participants may express interest in joining the Cadet Program following their experience at the academy. The Recommended Budget includes \$2,600 in appropriations to provide participants with t-shirts, class photos, and lunches and snacks.

#### Recruitment Efforts

With current vacancy rates, the Sheriff's Office is continuing its recruitment efforts through advertising in print ads, social media posts, QR-codes, various association publications, the use of online media such as Facebook and LinkedIn, and attending career fairs and other events to share opportunities that are available within the Sheriff's Office. The Sheriff's Office is also updating its online presence and is working to increase search engine results. The Recommended Budget includes \$17,368 in appropriations for advertising and to purchase promotional items such as notebooks, lanyards, and pens for career fairs.

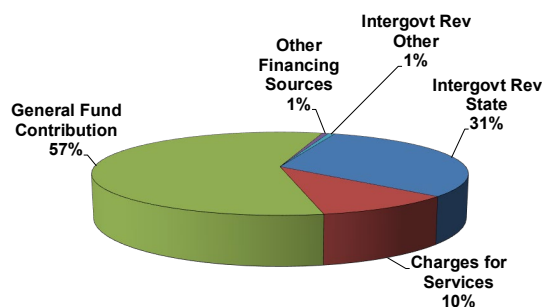
#### Public Relations

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

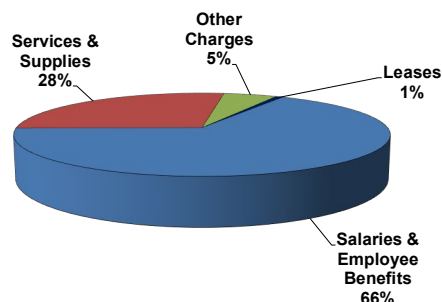
#### Departmental Fees

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

**SOURCE OF FUNDS**



**USE OF FUNDS**



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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
LICENSES, PERMITS & FRANCHISE	142,910	148,475	159,482	11,007	7.4%
FINES, FORFEITURES, & PENALTY	210,159	243,296	197,346	(45,950)	(18.9%)
REVENUE FROM USE OF MONEY/PROP	377	0	0	0	0.0%
INTERGOVERNMENTAL REV STATE	48,515,052	50,674,457	51,017,555	343,098	0.7%
INTERGOVERNMENTAL REV FEDERAL	612,899	365,250	343,200	(22,050)	(6.0%)
INTERGOVERNMENTAL REV OTHER	834,812	1,013,677	1,082,372	68,695	6.8%
CHARGES FOR SERVICES	17,181,398	21,410,655	17,240,200	(4,170,455)	(19.5%)
MISC REVENUE	1,038,835	639,187	722,420	83,233	13.0%
OTHER FINANCING SOURCES	940,660	1,089,519	1,031,582	(57,937)	(5.3%)
GENERAL FUND CONTRIBUTION	80,120,464	89,609,354	94,942,607	5,333,253	6.0%
<b>TOTAL REVENUES</b>	<b>149,597,566</b>	<b>165,193,870</b>	<b>166,736,764</b>	<b>1,542,894</b>	<b>0.9%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	100,017,149	109,133,596	110,982,256	1,848,660	1.7%
SERVICES AND SUPPLIES	40,146,436	44,928,444	45,859,000	930,556	2.1%
OTHER CHARGES	6,739,258	8,190,182	9,005,017	814,835	9.9%
F/A EQUIPMENT	795,463	220,095	400,092	179,997	81.8%
F/A - INTANGIBLES	0	715,297	108,763	(606,534)	(84.8%)
LEASES	1,136,751	1,209,411	1,204,981	(4,430)	(0.4%)
OTHER FINANCING USES	1,790,833	1,634,697	0	(1,634,697)	(100.0%)
INTRA-FUND TRANSFERS	(731,854)	(837,852)	(823,345)	14,507	(1.7%)
<b>TOTAL APPROPRIATIONS</b>	<b>149,894,036</b>	<b>165,193,870</b>	<b>166,736,764</b>	<b>1,542,894</b>	<b>0.9%</b>
<b>NET CHANGE</b>	<b>296,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

- \$4,025,168 decrease in contract revenue for housing inmates due to Sonoma inmate leaving the facility in October of 2024.
- \$1,848,660 net increase in Salaries and Employee Benefits primarily due increases in wages, retirement, and health benefit costs.
- \$1,634,697 decrease in Transfers-Out Pension Obligation Bonds (POBs) due to the full redemption of the POBs.
- \$670,000 increase in 2011 Public Safety Realignment – Community Corrections revenue allocated by the Solano Community Corrections Partnership Committee.
- \$520,010 increase in contracted inmate medical, mental health, and dental services as part of an annual price adjustment per the contract.
- \$352,164 decrease in contracted inmate food service primarily from change in providers in addition to the anticipated reduction in ADP.
- \$200,000 increase in consulting services to assist with emergency management functions.
- \$159,526 increase in SLESF to offset one-time purchases of fixed asset equipment and one-time maintenance projects.

### SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2024/25 Budget are provided below:

In November 2024, Human Resources approved the following position change:

- Added 1.0 FTE Custody Sergeant, Limited-Term to provide an extended leave backfill, set to expire June 30, 2025.

On December 10, 2024, the Board approved the following position change:

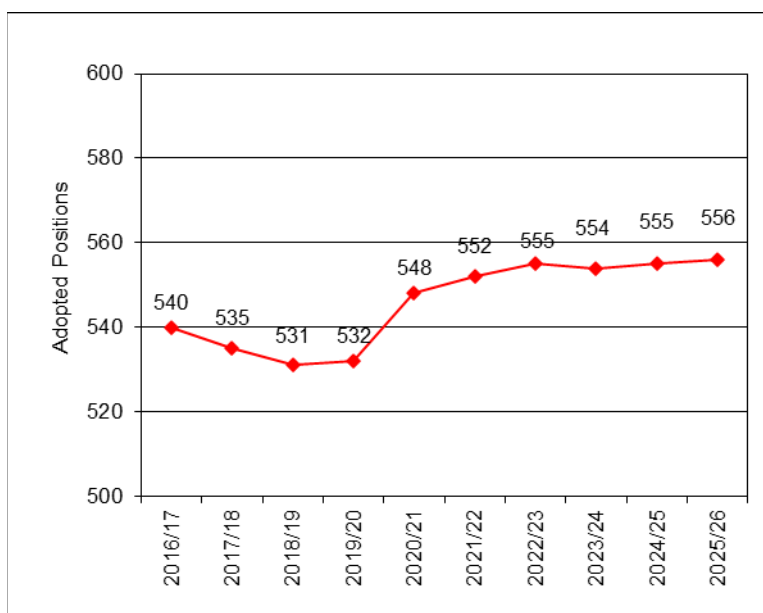
- Added 1.0 Project Manager, Limited-Term to assist with coordination and implementation of CalAIM PATH-JI requirements including collecting, monitoring, and reporting on California Department of Health Care Services measures.

On March 11, 2025, as part of the Midyear Financial Report the Board approved the following position changes:

- Deleted 1.0 FTE Laundry Coordinator.
- Added 1.0 FTE Building Trades Mechanic to assist with building and equipment maintenance at the jail facilities and the Roark Vocational Training Center.
- Extended 1.0 FTE Mental Health Specialist II, Limited-Term to June 30, 2026.
- Extended 1.0 FTE Custody Sergeant, Limited-Term to June 30, 2026.

There are no position allocation changes included in the FY2025/26 Recommended Budget.

### STAFFING TREND



### PENDING ISSUES AND POLICY CONSIDERATIONS

#### CalAIM

California Advancing and Innovating Medi-Cal (CalAIM) is a far-reaching, multi-year plan to transform California's Medi-Cal program and enable it to work more seamlessly with other social services. Led by the California Department of Health Care Services (DHCS), the goal of CalAIM is to improve outcomes for the millions of Californians covered by Medi-Cal, including those with the most complex needs such as those transitioning from jail or prison back to the community who also have complex physical or behavioral health needs. The Sheriff's Office and Health and Social Services (H&SS) will partner to implement services at least 90 days pre-release so that medical and behavioral health services are identified, and individuals are connected into these services upon re-entry. The Sheriff's Office developed and submitted an implementation plan and budget to the DHCS which was approved by DHCS and affirmed by the Board of Supervisors. The implementation plan leans heavily on technology to transfer and share data over information systems. All counties are required to have fully implemented their plans and are ready for the October 1, 2026 start date. The State has provided funding for this endeavor; however, once implemented, ongoing costs may require an increase in General Fund contribution.

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National Commission on Correctional Health Care (NCCHC) Accreditation

NCCHC is a third-party, objective assessment and is the organization that writes the standard for correctional health care. Accreditation is based on the NCCHC Standards for Health Services, which come in separate manuals for jails, prisons, and juvenile detention and confinement facilities. Accreditation covers compliance with standards in the following general areas: governance and administration, safety, personnel and training, health care services and support, inmate care and treatment, health promotion, special needs and services, health records, and medical-legal issues. Although currently not a State requirement, accreditation is desirable as it demonstrates jail operations are following medical and mental health best practices, thereby reducing and/or preventing certain lawsuits. The Sheriff's Office submitted the initial NCCHC application in February of 2024, which is pending approval. Once the application is approved, NCCHC will complete a site survey and provide additional requirements to meet accreditation. It is anticipated accreditation would be complete by the end of 2026.

Behavioral Health Unit

Today's inmates are more prone to have mental illness and/or behavioral health issues. These inmates need a specialized or higher level of care than inmates housed in general population. The Sheriff's Office is working on opening a Behavioral Health Unit (BHU) at the Justice Center Detention Facility to house and support inmates who may have a mental health condition, psychiatric diagnosis and/or those who exhibit behavioral patterns that hinder their ability to meet their basic needs independently or program within the general population. The BHU would incorporate a Step Up / Step Down (SU/SD) approach which would provide varying levels of support based on an individual's needs and also include a designation for inmates committed to the Department of State Hospitals under Penal Code §1370 in the Jail Based Competency Program (JBCT). The Sheriff's Office intends to return to the Board of Supervisors in early July to present the proposal.

Law Enforcement Services to Cities

Currently, the Sheriff's Office provides contracted law enforcement services to the City of Rio Vista. Over the last two years, the City of Vallejo has experienced significant officer vacancies and, together with financial troubles, has asked the Sheriff's Office for assistance. The Sheriff's Office has provided limited support; however, the City is requesting dedicated temporary assistance until they can hire adequate staffing. Options and associated costs have been explored and a terms sheet was provided to the City of Vallejo in December of 2024. The Sheriff requested Board authorization to move forward with contract negotiations on May 6, 2025. The Sheriff's Office plans on returning to the Board with a proposed contract no later than June 24, 2025 with a twelve-month service contract beginning January 2026. The potential need for contracted law enforcement services may continue to arise as other cities within Solano County are experiencing staffing shortages combined with lower operating revenues.



# Summary of Other Administered Budgets

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

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
4110 CIVIL PROCESSING FEES	189,433	162,835	183,214	20,379	12.5%
4120 SHERIFF ASSET SEIZURE	31,421	42,738	24,260	(18,478)	(43.2%)
2530 COUNTY COORDINATORS GRANT PROG	0	0	0	0	0.0%
2531 CA FIRE PREVENTION GRANTS	275,913	0	0	0	0.0%
2532 CA WILDFIRE MITIGATION GRANTS	32,467	730,017	533,199	(196,818)	(27.0%)
2533 HIGH FREQUENCY COMMS EQUIPMENT	15,562	0	0	0	0.0%
2535 EMERGENCY MGMT PERFORM GRANTS	213,357	241,602	172,012	(69,590)	(28.8%)
2536 FLOOD EMERGENCY RESPONSE GRANT	6,052	0	0	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	246	126,351	85,000	(41,351)	(32.7%)
2539 HOMELAND SECURITY GRANTS	422,664	1,259,641	939,913	(319,728)	(25.4%)
3250 CA-AIM INITIATIVE GRANTS	429,083	726,895	1,896,870	1,169,975	161.0%
3254 OFFICER WELLNESS/MENTAL HEALTH	43,571	77,098	41,453	(35,645)	(46.2%)
3258 BOATING SAFETY ENFRM EQUIP GRANT	90,632	158,691	72,105	(86,586)	(54.6%)
3259 SURRENDER AND VESSEL EXCH GRANT	12,893	76,405	60,000	(16,405)	(21.5%)
4050 AUTOMATED IDENTIFICATION	501,668	499,407	507,423	8,016	1.6%
4052 VEHICLE THEFT INVEST/RECOVERY	516,290	522,847	502,673	(20,174)	(3.9%)
2850 ANIMAL CARE SERVICES	4,087,750	4,758,917	5,259,133	500,216	10.5%
5460 IND BURIAL VETS CEM CARE	10,332	12,000	10,332	(1,668)	(13.9%)
<b>APPROPRIATIONS</b>					
4110 CIVIL PROCESSING FEES	112,092	114,249	221,934	107,685	94.3%
4120 SHERIFF ASSET SEIZURE	32,941	20,034	51,416	31,382	156.6%
2530 COUNTY COORDINATORS GRANT PROG	77,092	0	0	0	0.0%
2531 CA FIRE PREVENTION GRANTS	275,913	0	0	0	0.0%
2532 CA WILDFIRE MITIGATION GRANTS	0	776,990	613,199	(163,791)	(21.1%)
2533 HIGH FREQUENCY COMMS EQUIPMENT	15,562	0	0	0	0.0%
2535 EMERGENCY MGMT PERFORM GRANTS	213,483	241,602	172,012	(69,590)	(28.8%)
2536 FLOOD EMERGENCY RESPONSE GRANT	0	0	0	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	247	126,351	85,000	(41,351)	(32.7%)
2539 HOMELAND SECURITY GRANTS	486,172	1,130,586	939,913	(190,673)	(16.9%)
3250 CA-AIM INITIATIVE GRANTS	407,936	687,993	1,896,870	1,208,877	175.7%
3254 OFFICER WELLNESS/MENTAL HEALTH	38,660	74,898	41,453	(33,445)	(44.7%)
3258 BOATING SAFETY ENFRM EQUIP GRANT	119,395	167,574	72,105	(95,469)	(57.0%)
3259 SURRENDER AND VESSEL EXCH GRANT	12,057	76,405	60,000	(16,405)	(21.5%)
4050 AUTOMATED IDENTIFICATION	360,266	688,423	492,984	(195,439)	(28.4%)
4052 VEHICLE THEFT INVEST/RECOVERY	581,968	648,734	531,441	(117,293)	(18.1%)
2850 ANIMAL CARE SERVICES	5,520,206	6,611,941	6,438,010	(173,931)	(2.6%)
5460 IND BURIAL VETS CEM CARE	48,931	43,101	57,272	14,171	32.9%

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

**Summary of Other Administered Budgets**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>NET CHANGE</b>					
4110 CIVIL PROCESSING FEES	(77,341)	(48,586)	38,720	87,306	(179.7%)
4120 SHERIFF ASSET SEIZURE	1,520	(22,704)	27,156	49,860	(219.6%)
2530 COUNTY COORDINATORS GRANT PR	77,092	0	0	0	0.0%
2531 CA FIRE PREVENTION GRANTS	0	0	0	0	0.0%
2532 CA WILDFIRE MITIGATION GRANTS	(32,467)	46,973	80,000	33,027	70.3%
2533 HIGH FREQUENCY COMMS EQUIPMENT	0	0	0	0	0.0%
2535 EMERGENCY MGMT PERFORM GRANT	126	0	0	0	0.0%
2536 FLOOD EMERGENCY RESPONSE GRAI	(6,052)	0	0	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	1	0	0	0	0.0%
2539 HOMELAND SECURITY GRANTS	63,508	(129,055)	0	129,055	(100.0%)
3250 CA-AIM INITIATIVE GRANTS	(21,147)	(38,902)	0	38,902	(100.0%)
3254 OFFICER WELLNESS/MENTAL HEALTH	(4,911)	(2,200)	0	2,200	(100.0%)
3258 BOATING SAFTY ENFRC EQUIP GRANT	28,763	8,883	0	(8,883)	(100.0%)
3259 SURREND ABAND VESSL EXCH GRAN	(836)	0	0	0	0.0%
4050 AUTOMATED IDENTIFICATION	(141,402)	189,016	(14,439)	(203,455)	(107.6%)
4052 VEHICLE THEFT INVES/RECOVERY	65,678	125,887	28,768	(97,119)	(77.1%)
2850 ANIMAL CARE SERVICES	1,432,456	1,853,024	1,178,877	(674,147)	(36.4%)
5460 IND BURIAL VETS CEM CARE	38,599	31,101	46,940	15,839	50.9%

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

**FUNCTION AND RESPONSIBILITIES**

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

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

- GC §26731 – \$22 of any fee collected by the Sheriff's Civil Division is deposited into a special fund. Ninety-five percent (95%) of revenue in this special fund supplements costs for the implementation, maintenance and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings necessary for the Sheriff's Civil Division. The remaining five percent (5%) of revenue in the special fund supplements expenses of the Sheriff's Civil Division in administering the funds.
- GC §26746 – A \$15 processing fee is assessed for certain specified disbursements. Monies collected and deposited pursuant to this section supplement the cost for civil process operations.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$20,379 or 12.5% in revenues and an increase of \$107,685 or 94.3% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in a decrease in Fund Balance of \$38,720. The increase in revenues is primarily due to an increase in interest income and civil assessments. The increase in expenditures reflect an increase in Operating Transfers-Out of \$221,934 to the Sheriff's operating budget (Fund 900 - BU 6550) to offset costs within the Civil Program. No County General Fund dollars are included in this budget.

Fixed Assets

None.

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

**DEPARTMENT COMMENTS**Automation, Equipment and Furnishings

Revenue from GC §26731 is limited in how funds can be expended with ninety-five percent (95%) restricted for the implementation, maintenance, and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings. These funds are not available for operations. The Recommended Budget includes \$182,163 in restricted funds as an Operating Transfers-Out to the Sheriff's operating budget (Fund 900 – BU 6550) to cover expenses related to the implementation of a Criminal Justice Information Services (CJIS) Compliant cloud hosted environment for all licensed CountySuite software, as well as the maintenance and support of Civil's case management system and credit card processing services.

Interest Income

Fund 241 is projected to earn interest income of \$40,612 in FY2025/26. Interest income is attributable to the carryforward balance of restricted funds and therefore may only be used for the implementation, maintenance, and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings.

**4110 – Fund 241-Civil Processing Fees****Summary of Other Administered Budgets**

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

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
FINES, FORFEITURES, & PENALTY	102,670	94,600	103,511	8,911	9.4%
REVENUE FROM USE OF MONEY/PROP	47,741	27,235	40,612	13,377	49.1%
CHARGES FOR SERVICES	39,023	41,000	39,091	(1,909)	(4.7%)
<b>TOTAL REVENUES</b>	<b>189,433</b>	<b>162,835</b>	<b>183,214</b>	<b>20,379</b>	<b>12.5%</b>
<b>APPROPRIATIONS</b>					
OTHER FINANCING USES	112,092	114,249	221,934	107,685	94.3%
<b>TOTAL APPROPRIATIONS</b>	<b>112,092</b>	<b>114,249</b>	<b>221,934</b>	<b>107,685</b>	<b>94.3%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(77,341)</b>	<b>(48,586)</b>	<b>38,720</b>	<b>87,306</b>	<b>(179.7%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

**FUNCTION AND RESPONSIBILITIES**

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

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

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$18,478 or 43.2% in revenues and an increase of \$31,382 or 156.6% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in a decrease in Fund Balance of \$27,156. The decrease in revenues is primarily due to a decrease in Countywide Administrative Overhead. The increase in appropriations reflects an increase in Operating Transfers-Out totaling \$51,416 to the Sheriff's operating budget (Fund 900 – BU 6550) to support the Narcotics Canine Program. No County General Fund dollars are included in this budget.

Fixed Assets

None.

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

**DEPARTMENT COMMENTS**Budget Requirements

The U.S. Department of Justice budgetary guidelines state that revenues should not be budgeted before they are received. The Recommended Budget assumes Fund Balance can continue to fund the Sheriff's canine program.

Interest Income

Fund 253 is projected to earn interest income of \$8,391 in FY2025/26. Interest income is attributable to the carryforward balance of local asset forfeitures and therefore may be used for the Sheriff's canine program or other allowable expenditures.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP CHARGES FOR SERVICES	8,672 22,749	4,082 38,656	8,391 15,869	4,309 (22,787)	105.6% (58.9%)
<b>TOTAL REVENUES</b>	<b>31,421</b>	<b>42,738</b>	<b>24,260</b>	<b>(18,478)</b>	<b>(43.2%)</b>
<b>APPROPRIATIONS</b>					
OTHER FINANCING USES	32,941	20,034	51,416	31,382	156.6%
<b>TOTAL APPROPRIATIONS</b>	<b>32,941</b>	<b>20,034</b>	<b>51,416</b>	<b>31,382</b>	<b>156.6%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>1,520</b>	<b>(22,704)</b>	<b>27,156</b>	<b>49,860</b>	<b>(219.6%)</b>

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**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change in both revenues and appropriations when compared to the FY2024/25 Adopted Budget and reflects no revenues or appropriations for FY2025/26 as the grant period ended December 31, 2023.

Fixed Assets

None.

DEPARTMENT COMMENTS

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS					
SERVICES AND SUPPLIES	77,092	0	0	0	0.0%
TOTAL APPROPRIATIONS	77,092	0	0	0	0.0%
CHANGE IN FUND BALANCE	77,092	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

The California Fire Prevention Grant budget is used to track grant dollars received from the California Department of Forestry and Fire Protection that supports County activities to address the risk of wildfire, reduce wildfire potential, and increase community resiliency. The Solano County Office of Emergency Services (OES) coordinates countywide efforts to update fire prevention planning, improve fire prevention education, and hazardous fuels reduction. The collective grant funds received are administered by OES and expended in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change in both revenues and appropriations when compared to the FY2024/25 Adopted Budget and reflects no revenues or appropriations for FY2025/26 as the grant period ended March 15, 2024.

Fixed Assets

None.

DEPARTMENT COMMENTS

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	275,913	0	0	0	0.0%
TOTAL REVENUES	275,913	0	0	0	0.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	162,047	0	0	0	0.0%
OTHER CHARGES	113,866	0	0	0	0.0%
TOTAL APPROPRIATIONS	275,913	0	0	0	0.0%
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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



**FUNCTION AND RESPONSIBILITIES**

The California Wildfire Mitigation budget is used to track legislative earmark dollars secured by California State Senator Dodd in the amount of \$1.9 million to improve countywide fire prevention and suppression efforts. The Solano County Office of Emergency Services (OES) together with the Solano County Department of Resource Management and the County Administrator's Office coordinates countywide efforts related to fuels reduction, alert warning systems, fire preparedness, and public engagement and education. The collective earmark funds received are jointly administered by the County Administrator's Office and OES and expended in accordance with an agreed upon expenditure plan.

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

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$196,818 or 27.0% in revenues and a decrease of \$163,791 or 21.1% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in a decrease to Fund Balance of \$80,000.

Revenues represent the carryforward of the remaining balance of the California Wildfire Mitigation earmark and anticipated interest income.

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

- \$265,000 for contracted fuels reduction services.
- \$130,000 for the pilot seasonal firefighter program.
- \$80,000 for Wildfire Community Preparedness Day and public outreach materials.
- \$60,699 for Administrative Overhead to fund a Wildfire Coordinator extra-help position in the Sheriff's OES budget.
- \$55,000 for a version two update to the landowner handbook.
- \$15,000 for green waste and e-waste recycling events.
- \$7,500 for an address signage pilot program.

Contracts

The FY2025/26 Recommended Budget includes the following significant contract:

- \$265,000 for contracted fuels reduction services.

Fixed Assets

None.

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

**DEPARTMENT COMMENTS**

Earmark funds were received in advance and are projected to earn interest income of \$10,000 in FY2025/26. Interest income is treated as program income and will be used to offset program costs once all California Wildfire Mitigation legislative earmark funds are fully expended. The Sheriff's Office anticipates completing the projects in FY2025/26.

**2532 – Fund 256-CA Wildfire Mitigation****Summary of Other Administered Budgets**

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

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	32,467	15,000	10,000	(5,000)	(33.3%)
INTERGOVERNMENTAL REV STATE	0	715,017	523,199	(191,818)	(26.8%)
<b>TOTAL REVENUES</b>	<b>32,467</b>	<b>730,017</b>	<b>533,199</b>	<b>(196,818)</b>	<b>(27.0%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	0	591,990	422,500	(169,490)	(28.6%)
OTHER CHARGES	0	185,000	190,699	5,699	3.1%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>776,990</b>	<b>613,199</b>	<b>(163,791)</b>	<b>(21.1%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(32,467)</b>	<b>46,973</b>	<b>80,000</b>	<b>33,027</b>	<b>70.3%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

FUNCTION AND RESPONSIBILITIES

The High-Frequency Communications Equipment Program (HFCEP) Grant budget is used to track grant dollars received from the California Office of Emergency Services that supports procurement of high frequency communications equipment, installation of and training to use the equipment. The Solano County Office of Emergency Services (OES) coordinates countywide emergency response efforts and applied for HFCEP Grant program funds. The collective grant funds received are administered by OES and expended in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change in both revenues and appropriations when compared to the FY2024/25 Adopted Budget and reflects no revenues or appropriations for FY2025/26 as the grant period ended on October 31, 2023.

Fixed Assets

None.

DEPARTMENT COMMENTS

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	15,562	0	0	0	0.0%
TOTAL REVENUES	15,562	0	0	0	0.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	15,562	0	0	0	0.0%
TOTAL APPROPRIATIONS	15,562	0	0	0	0.0%
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

**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 (CalOES) that supports countywide emergency management activities that prevent, prepare for, mitigate against, respond to, and recover from emergencies and natural and manmade disasters. The Solano County Office of Emergency Services (OES) coordinates countywide efforts to improve preparedness, mitigation, response, and recovery efforts of all hazards. OES participates with other members of the Solano County Operational Approval Authority, consisting of representatives from local fire, health, and law enforcement agencies (i.e., city fire departments, fire districts, city police departments, and County Health & 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 a decrease of \$69,590 or 28.8% in both revenues and appropriations when compared to the FY2024/25 Adopted Budget, resulting in no change to Fund Balance. Revenues and appropriations reflect carryforward balances from the 2023 EMPG Grant and the 2024 EMPG Grant.

The appropriations support the remaining 2023 and 2024 EMPG Grant funded projects which include:

- \$89,787 for an annual subscription for the mass alert and warning software supporting Alert Solano.
- \$44,573 for office furniture and cubicles for the Emergency Operations Center (EOC).
- \$27,541 for advertising emergency preparedness as required by CalOES and community outreach advertisements.
- \$7,073 to support Management and Administrative costs to administer the accounting and fiscal activities of the grants.
- \$3,038 for office supplies to support the EOC.

### Fixed Assets

None.

## DEPARTMENT COMMENTS

### Grant Status

The 2023 EMPG grant period was extended through August 31, 2025, and the 2024 EMPG grant period ends June 30, 2026. The 2025 EMPG grant is expected to be awarded in October 2025, and the Sheriff's Office will return to the Board to recognize the revenue and related project expenditures based on the grant award.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV FEDERAL	213,357	241,602	172,012	(69,590)	(28.8%)
<b>TOTAL REVENUES</b>	<b>213,357</b>	<b>241,602</b>	<b>172,012</b>	<b>(69,590)</b>	<b>(28.8%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	176,121	207,688	164,939	(42,749)	(20.6%)
OTHER CHARGES	37,362	33,914	7,073	(26,841)	(79.1%)
<b>TOTAL APPROPRIATIONS</b>	<b>213,483</b>	<b>241,602</b>	<b>172,012</b>	<b>(69,590)</b>	<b>(28.8%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

## SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

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

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change in both revenues and appropriations when compared to the FY2024/25 Adopted Budget. The Recommended Budget represents no revenues and no appropriations for FY2025/26 as the grant period ended on June 30, 2023.

Fixed Assets

None.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	6,052	0	0	0	0.0%
TOTAL REVENUES	6,052	0	0	0	0.0%
CHANGE IN FUND BALANCE	6,052	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

**FUNCTION AND RESPONSIBILITIES**

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

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$41,351 or 32.7% in both revenue and appropriations when compared to the FY2024/25 Adopted Budget, resulting in no change to Fund Balance. The net decrease in revenue and expenditures are due to the expected completion of the 2023 UASI grant award and the result of the carryforward balance from the 2024 UASI grant awarded in FY2024/25.

Fixed Assets

The FY2025/26 Recommended Budget includes the following fixed assets:

- \$85,000 to purchase up to three radio direction finders to support the Interoperability Communications Project, funded by the 2024 UASI grant.

**DEPARTMENT COMMENTS**Grant Status

The 2024 UASI grant period ends December 31, 2025. The 2025 UASI grant is expected to be awarded to the Bay Area UASI group in October 2025, and if sub-awarded, the Sheriff's Office will return to the Board to recognize the unanticipated revenue and related project expenditures based on the sub-grant award. The Sheriff's Office anticipates completing the 2024 UASI projects in FY2025/26.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	(1)	0	0	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	247	126,351	85,000	(41,351)	(32.7%)
<b>TOTAL REVENUES</b>	<b>246</b>	<b>126,351</b>	<b>85,000</b>	<b>(41,351)</b>	<b>(32.7%)</b>
<b>APPROPRIATIONS</b>					
OTHER CHARGES	247				
F/A EQUIPMENT	0	126,351	85,000	(41,351)	(32.7%)
<b>TOTAL APPROPRIATIONS</b>	<b>247</b>	<b>126,351</b>	<b>85,000</b>	<b>(41,351)</b>	<b>(32.7%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

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**PENDING ISSUES AND POLICY CONSIDERATIONS**

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



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**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 \$319,728 or 25.4% in revenues and a decrease of \$190,673 or 16.9% in appropriations when compared to the FY2024/25 Adopted Budget. Revenues and expenditures reflect the remaining carryforward balances from the 2021, 2022, 2023, and 2024 HSGs.

The appropriations support the remaining 2021, 2022, 2023, and 2024 HSG-funded projects which include:

- \$244,802 for Fixed Asset - Equipment to include light amplification / night vision equipment for the Special Weapons and Tactics (SWAT) team, an underwater remote operated vehicle for the OES Dive Team, an automatic sandbag machine, portable cameras with cellular modems and an access control camera system.
- \$174,589 for Fixed Asset - Communication Equipment to include portable and mobile radios and a radio direction finder.
- \$85,611 for grant management and administration costs.
- \$77,774 for trainings for the HazMat team.
- \$69,213 for training materials and consultants to assist with cybersecurity exercises.
- \$59,744 for artificial intelligence aided software and facial recognition software for the Vacaville Police Department.
- \$58,289 for automated license plate reader subscriptions for the Solano Sheriff's Office.
- \$57,524 for a mobile surveillance trailer for the Vacaville Police Department.
- \$42,938 for flash software updates for portable radios.
- \$26,004 for public outreach.
- \$25,081 for detection equipment for the HazMat team.
- \$9,400 for meridian trailer maintenance.
- \$8,944 for personal protective equipment for the Mobile Field Force (MFF) Team.

Contracts

The FY2025/26 Recommended Budget includes \$44,132 for consultant services to manage cybersecurity exercises.

Fixed Assets

The FY2025/26 Recommended Budget includes the following fixed assets:

- \$125,968 for portable and mobile radios.
- \$124,297 for light amplification/ night vision equipment for the SWAT team.
- \$49,961 for an automatic sandbag machine.
- \$48,621 for a radio direction finder.
- \$46,325 for an underwater remote operated vehicle for the OES Dive Team.

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

- \$13,469 for portable cameras with cellular modems.
- \$10,750 for access control camera system.

**DEPARTMENT COMMENTS**

The 2021 HSG grant period was extended through March 31, 2026, the 2022 HSG grant period was extended through May 31, 2026, the 2023 HSG grant period ends May 31, 2026, and the 2024 HSG grant period ends May 31, 2027. The 2025 HSG grant is expected to be awarded in November 2025, and the Sheriff's Office will return to the Board with an Appropriations Transfer Request to recognize the unanticipated revenue and related project expenditures based on the grant award.

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
INTERGOVERNMENTAL REV FEDERAL	422,664	1,259,641	939,913	(319,728)	(25.4%)
<b>TOTAL REVENUES</b>	<b>422,664</b>	<b>1,259,641</b>	<b>939,913</b>	<b>(319,728)</b>	<b>(25.4%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	28,407	145,375	156,499	11,124	7.7%
OTHER CHARGES	291,445	372,580	305,734	(66,846)	(17.9%)
F/A EQUIPMENT	140,770	567,863	419,391	(148,472)	(26.1%)
LEASES	25,550	44,768	58,289	13,521	30.2%
<b>TOTAL APPROPRIATIONS</b>	<b>486,172</b>	<b>1,130,586</b>	<b>939,913</b>	<b>(190,673)</b>	<b>(16.9%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>63,508</b>	<b>(129,055)</b>	<b>0</b>	<b>129,055</b>	<b>(100.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

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**FUNCTION AND RESPONSIBILITIES**

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

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

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Challenges:

- Correctional facilities are mandated to go-live with pre-release services no sooner than April 1, 2024, and no later than September 30, 2026. California statute (Assembly Bill [AB] 133 Chapter 143, Statutes of 2021) mandated all counties begin implementation of pre-release Medi-Cal enrollment processes by January 1, 2023. Existing referral processes between the Sheriff's Office, Probation Department, and the Department of Health and Social Services (H&SS) met the initial implementation requirement; however, the existing process does not meet the full criteria for pre-release Medi-Cal enrollment as mandated by AB 133. The Sheriff's Office will continue to work with the Department of Information Technology (DoIT), H&SS, and Probation to develop and implement data-sharing and procedures to help ensure justice-involved persons receive Medi-Cal coverage upon re-entry into the community.

Accomplishments:

- Solano County jail facilities are now compliant with State requirements for Medi-Cal enrollment in the jails and suspension and unsuspension of Medi-Cal services related to time in jail and release.
- Solano County's CalAIM PATH-JI implementation plan for correctional facilities was approved by the DHCS.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$1,169,975 or 161.0% in revenues and an increase of \$1,208,877 or 175.7% in appropriations when compared to the FY2024/25 Adopted Budget. The net increases in revenue and expenditures are the result of the available carryforward balances of PATH-JI Rounds 2 and 3. No County General Fund dollars are included in this budget.

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

- \$15,000 for Sheriff staff time associated (Round 2).
- \$25,000 for DoIT staff time associated (Round 2).
- \$67,500 for contracted inmate Medi-Cal assistance (Round 2).
- \$113,055 for contracted inmate Medi-Cal assistance (Round 3).
- \$180,000 to assist with the preparation of CalAIM PATH-JI implementation activities in accordance with the County's State-approved Implementation Plan (Round 3).
- \$202,575 for Sheriff staff time associated with (Round 3).
- \$293,740 for contracted services to assess incoming inmates for Medicated Assisted Treatment (MAT) needs (Round 3).
- \$1,000,000 for DoIT staff time associated (Round 3).

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

### Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$180,000 for continued assistance with the rollout of the County's State-approved Implementation Plan.
- \$180,555 for continued contracted services providing inmate Medi-Cal assistance to include completing preliminary Medi-Cal applications and manage medical coverage status.
- \$293,740 for contracted services to assess incoming inmates for Medicated Assisted Treatment needs and administer appropriate medications, when required.

### Fixed Assets

None.

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

## **DEPARTMENT COMMENTS**

### Grant Funding

The CalAIM PATH-JI initiative is funded through February 28, 2027. DHCS releases advance funding for county-approved program budgets based on percentages of the total program budget when milestones are reached. The Sheriff's Office has received 100% of Round 1 funding, 100% of Round 2 funding, and 70% of Round 3 funding. The Sheriff's Office anticipates receiving the remaining 30% of Round 3 funds in FY2025/26. The Sheriff's Office is working with DHCS to combine unexpended Round 1 and Round 2 funds with Round 3 funding to support Round 3 activities.

### Interest Income

A portion of the grant funds were received in advance, interest income is treated as program income for each CalAIM PATH-JI Round and will be used to offset program costs once all CalAIM PATH-JI Round 1, 2 and 3 funds are fully expended.

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	27,197	38,902	0	(38,902)	(100.0%)
INTERGOVERNMENTAL REV STATE	401,886	687,993	1,896,870	1,208,877	175.7%
<b>TOTAL REVENUES</b>	<b>429,083</b>	<b>726,895</b>	<b>1,896,870</b>	<b>1,169,975</b>	<b>161.0%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	324,557	327,616	1,498,740	1,171,124	357.5%
OTHER CHARGES	79,143	345,377	398,130	52,753	15.3%
OTHER FINANCING USES	4,236	15,000	0	(15,000)	(100.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>407,936</b>	<b>687,993</b>	<b>1,896,870</b>	<b>1,208,877</b>	<b>175.7%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(21,147)</b>	<b>(38,902)</b>	<b>0</b>	<b>38,902</b>	<b>100.0%</b>

## **SUMMARY OF SIGNIFICANT ADJUSTMENTS**

The Recommended Budget includes:

- \$1,789,370 in grant revenue and appropriations are included in PATH-JI Round 3 projects.
- \$107,500 in grant revenue and appropriations are included in PATH-JI Round 2 projects.
- There is no grant revenue or appropriations included in PATH-JI Round 1 projects.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Implementation of CalAIM PATH-JI will require enhanced contracted services to maintain and coordinate distribution of medical documents (e.g., assessments, screenings, pre-release and treatment plans), maintain and update inmate Medi-Cal status, and to meet MAT requirements. PATH-JI Round 3 funds will be used to offset the increased cost through February 28, 2027, with expected Medi-Cal reimbursement from qualified services to partially offset ongoing costs.

Thomas A. Ferrara, Sheriff/Coroner  
Public Protection

## FUNCTION AND RESPONSIBILITIES

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

## DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$35,645 or 46.2% in revenues and a decrease of \$33,445 or 44.7% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, there is no change in Fund Balance. Revenues and appropriations reflect carryforward balances from the 2022 Officer Wellness Grant.

The appropriations support the 2022 Officer Wellness Grant funded projects which include:

- \$30,000 for an annual subscription of an agency-specific mobile wellness application.

### Fixed Assets

None.

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

## DEPARTMENT COMMENTS

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	5,010	2,200	0	(2,200)	(100.0%)
INTERGOVERNMENTAL REV STATE	38,561	74,898	41,453	(33,445)	(44.7%)
<b>TOTAL REVENUES</b>	<b>43,571</b>	<b>77,098</b>	<b>41,453</b>	<b>(35,645)</b>	<b>(46.2%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	38,660	74,898	41,453	(33,445)	(44.7%)
<b>TOTAL APPROPRIATIONS</b>	<b>38,660</b>	<b>74,898</b>	<b>41,453</b>	<b>(33,445)</b>	<b>(44.7%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(4,911)</b>	<b>(2,200)</b>	<b>0</b>	<b>2,200</b>	<b>(100.0%)</b>

## SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

## SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

## PENDING ISSUES AND POLICY CONSIDERATIONS

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

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

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**FUNCTION AND RESPONSIBILITIES**

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

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$86,586 or 54.6% in revenue and a decrease of \$95,469 or 57.0% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in no change to Fund Balance. The decrease in revenue and expenditures are the result of the carryforward balance from the 2024 BSEE grant; offset by the closeout of the 2021, 2022, and 2023 BSEE grants. No County General Fund dollars are included in this budget.

Fixed Assets

The FY2025/26 Recommended Budget includes the following fixed asset:

- \$72,105 to upgrade electronic equipment on two marine patrol vessels, funded by the 2024 BSEE grant.

**DEPARTMENT COMMENTS**

Grant Status

The 2021 and 2022 BSEE grant periods ended November 30, 2024, the 2023 BSEE grant period ended September 30, 2024, and the 2024 BSEE grant period ends September 30, 2025. The Sheriff's Office anticipates completing the 2024 BSEE project in FY2025/26.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	85,878	158,691	72,105	(86,586)	(54.6%)
OTHER FINANCING SOURCES	4,754	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>90,632</b>	<b>158,691</b>	<b>72,105</b>	<b>(86,586)</b>	<b>(54.6%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	89,656	0	0	0	0.0%
F/A EQUIPMENT	29,740	167,574	72,105	(95,469)	(57.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>119,396</b>	<b>167,574</b>	<b>72,105</b>	<b>(95,469)</b>	<b>(57.0%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>28,764</b>	<b>8,883</b>	<b>0</b>	<b>(8,883)</b>	<b>(100.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

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

## FUNCTION AND RESPONSIBILITIES

The Surrendered Abandoned Vessel Exchange (SAVE) grant budget is used to track grant dollars received from the California Department of Parks and Recreation that combines the Abandoned Watercraft Abatement Fund (AWAF) program and the Vessel Turn-In Program (VTIP) described below. The Sheriff's Marine Patrol applies for State SAVE grant program funds. The collective grant funds received are administered by the Sheriff's Marine Patrol and used in accordance with an agreed upon expenditure plan.

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

## DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$16,405 or 21.5% in both revenue and appropriations when compared to the FY2024/25 Adopted Budget, resulting in no change to Fund Balance. The decrease in revenue and expenditures are the result of the carryforward balance from the 2024 SAVE grant, offset by the closeout of the 2022 SAVE grant. No County General Fund dollars are included in this budget.

The appropriations support the 2024 SAVE grant funded projects which include:

- \$40,000 to remove and destroy vessels abandoned in Solano County waterways.
- \$20,000 to tow owner-surrendered vessels delivered or picked up by the Sheriff's Office to a local landfill for disposal and destruction.

### Contracts

The FY2025/26 Recommended Budget includes \$40,000 for contracted vessel and/or partially submerged hazard removal and disposal services.

### Fixed Assets

None.

## DEPARTMENT COMMENTS

### Grant Status

The 2022 SAVE grant period ended September 30, 2024. The 2024 SAVE grant period ends September 30, 2026. The SAVE Grant Program requires a ten percent (10%) cash or in-kind match. The Sheriff's Office will continue to use existing appropriations from Sheriff Marine Patrol salaries to meet the match obligation.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	12,893	76,405	60,000	(16,405)	(21.5%)
<b>TOTAL REVENUES</b>	<b>12,893</b>	<b>76,405</b>	<b>60,000</b>	<b>(16,405)</b>	<b>(21.5%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	12,057	76,405	60,000	(16,405)	(21.5%)
<b>TOTAL APPROPRIATIONS</b>	<b>12,057</b>	<b>76,405</b>	<b>60,000</b>	<b>(16,405)</b>	<b>(21.5%)</b>
<b>NET COUNTY COST</b>	<b>(836)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

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

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**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.

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.

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.

- Assessments. Under the authority of Government Code §76102, 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, personnel and related costs, maintenance, or replacement of automated fingerprint equipment. The source of revenue is assessments on criminal and traffic fines collected by the Court as authorized by the County Board of Supervisors with Resolution 91-230. For every \$10 of Court fines levied, an additional \$7 in County assessments are levied, with \$0.50 of every \$7 collected deposited into the Automated Fingerprint Identification Fund. The remaining \$6.50 is divided up among the Criminal Justice Facility Temporary Construction Fund (Fund 263), the Courthouse Temporary Construction Fund (Fund 264), Emergency Medical Services, and County Jail.
- Vehicle Registration Fees. Under the authority of California Vehicle Code §9250.19, monies allocated shall be expended exclusively to enhance the capacity of local law enforcement to provide automated mobile and fixed location fingerprint identification of individuals who may be involved in driving under the influence of alcohol or drugs, vehicular manslaughter or any combination of those, other vehicle-related crimes, and other crimes committed while operating a motor vehicle. These monies, upon recommendation from the local, seven-member Remote Access Network (RAN) Board, shall be used to purchase and operate equipment compatible with the Department of Justice's Cal-ID master plan and comply with Federal Bureau of Investigation's electronic fingerprint transmission specifications. The source of revenue is a fee of \$1 and \$2 tied to the State vehicle registration fee for vehicles and commercial vehicles respectively as authorized by the County Board of Supervisors with Resolution 97-300.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$8,016 or 1.6% in revenues and a decrease of \$195,439 or 28.4% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in an increase to Fund Balance of \$14,439. The increase in revenues is primarily due to an increase in interest income. The decrease in expenditures is primarily due to a reduction in Other Financing Uses which includes an Operating Transfer-Out of \$483,461 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**

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

Interest Income

The Automated Identification budget, within Fund 326, is projected to earn interest income in FY2025/26 totaling \$25,451. Interest income is attributable to the carryforward balance of program funds and therefore will be used to support program operations.

## Summary of Other Administered Budgets

## 4050 – Fund 326-Automated Identification

Thomas A. Ferrara, Sheriff/Coroner  
Public Protection

### Vehicle Registration Add-On Fees

On April 8, 2025, the Board of Supervisors approved Resolution 2025-66 to increase the vehicle registration add-on fees from \$1 to \$2 for vehicles and from \$2 to \$4 for commercial vehicles. The Sheriff's Office anticipates the increase to be effective by November 1, 2025. The projected annual increase in revenue of \$420,000 will help fund the cost of future automated biometric identification systems.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
FINES, FORFEITURES, & PENALTY	472,620	485,230	481,972	(3,258)	(0.7%)
REVENUE FROM USE OF MONEY/PROP	29,048	14,177	25,451	11,274	79.5%
<b>TOTAL REVENUES</b>	<b>501,668</b>	<b>499,407</b>	<b>507,423</b>	<b>8,016</b>	<b>1.6%</b>
<b>APPROPRIATIONS</b>					
OTHER CHARGES	11,298	7,958	9,523	1,565	19.7%
OTHER FINANCING USES	348,968	680,465	483,461	(197,004)	(29.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>360,266</b>	<b>688,423</b>	<b>492,984</b>	<b>(195,439)</b>	<b>(28.4%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(141,403)</b>	<b>189,016</b>	<b>(14,439)</b>	<b>(203,455)</b>	<b>(107.6%)</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

### PENDING ISSUES AND POLICY CONSIDERATIONS

Recent technology advancements include sending/receiving identification needed to authenticate individuals in the field. Identification is no longer limited to fingerprints, but also includes retinal scans, facial scans, palm-prints, and thumbprints. These advancements offer significant benefits to law enforcement, such as the ability to: authenticate individuals remotely and avoid bringing individuals to a booking facility, identify dangerous individuals, identify individuals with outstanding arrest warrants, confirm instances of mistaken identity, and view a driver's license photograph from the field. Solano County's current automated biometric identification software was purchased in 2019 for approximately \$750,000. The software is estimated to have a useful life of seven to eight years. The cost for new cloud-based software is estimated to be over \$1.7 million.

On April 8, 2025, the Board of Supervisors approved Resolution 2025-66 to increase the vehicle registration add-on fees from \$1 to \$2 for vehicles and from \$2 to \$4 for commercial vehicles. The Sheriff's Office anticipates the increase to be effective by November 1, 2025. The projected annual increase in revenue of \$420,000 will help fund the cost of future automated biometric identification systems.

**FUNCTION AND RESPONSIBILITIES**

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

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Accomplishments:

In 2024, the task force recovered 146 stolen vehicles valued at \$2,989,467 and made 39 vehicle theft arrests during the course of their investigations.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$20,174 or 3.9% in revenues and a decrease of \$117,293 or 18.1% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in a decrease to Fund Balance of \$28,768. The decrease in revenues reflect a lower projected number of vehicles to be registered in the County and a decrease in interest income. The decrease in expenditures is primarily due to a decrease in Salaries and Employee Benefits resulting from the department holding one Deputy Sheriff position in the Vehicle Theft Investigation and Recovery unit vacant beginning in January 2026 based on available program funding. No County General Fund dollars are included in this budget.

Contracts

The FY2025/26 Recommended Budget includes \$36,000 in Contributions to Other Agencies for vehicle theft investigation and recovery assistance provided by the California Highway Patrol.

Fixed Assets

None.

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

**DEPARTMENT COMMENTS**Shared Revenue

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

Interest Income

The Vehicle Theft Investigations and Recovery budget within Fund 326, is projected to earn interest income of \$73 in FY2025/26. Interest income is attributable to the carryforward balance of program funds and therefore will be used to support program operations.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
FINES, FORFEITURES, & PENALTY	515,142	520,414	502,600	(17,814)	(3.4%)
REVENUE FROM USE OF MONEY/PROP	1,147	2,433	73	(2,360)	(97.0%)
<b>TOTAL REVENUES</b>	<b>516,290</b>	<b>522,847</b>	<b>502,673</b>	<b>(20,174)</b>	<b>(3.9%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	467,726	485,469	370,966	(114,503)	(23.6%)
SERVICES AND SUPPLIES	70,309	119,408	122,952	3,544	3.0%
OTHER CHARGES	35,950	36,000	37,523	1,523	4.2%
OTHER FINANCING USES	7,983	7,857	0	(7,857)	(100.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>581,968</b>	<b>648,734</b>	<b>531,441</b>	<b>(117,293)</b>	<b>(18.1%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>65,678</b>	<b>125,887</b>	<b>28,768</b>	<b>(97,119)</b>	<b>(77.1%)</b>

<b>STAFFING</b>					
VEHICLE THEFT INVES/RECOVERY	2	2	2	0	0.0%
<b>TOTAL STAFFING</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no changes in position allocation.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Senate Bill 274, the Automated License Plate Recognition (ALPR) Data Accountability Act, introduced in February 2025, requires ALPR operators and end-users, particularly law enforcement agencies, to implement stringent security measures, including safeguards that manage employee data access, require robust authentication protocols, and mandate data security and privacy training for all employees who access ALPR information. The bill would prohibit public agencies from sharing ALPR data with foreign jurisdictions or data brokers for immigration enforcement purposes and restricts the collection and retention of ALPR information to only cases related to criminal investigations. Additionally, the bill requires ALPR operators to develop and publicly share detailed usage and privacy policies that outline the authorized purposes of ALPR systems, specify which employees can access the data and for what reasons, and establish maximum data retention periods. The Solano County Sheriff's Vehicle Theft Investigation and Recovery Program currently complies with these requirements, and only openly shares data with other agencies in the State of California or agencies outside of the State with a signed Memorandum of Understanding. Solano County does not store any ALPR data and only access the data through a secured vendor operated site.

Fund balance carryover is expected to be mostly expended by the end of FY2025/26. Beginning in January 2026, only one Deputy Sheriff will be assigned to the Vehicle Theft Investigation and Recovery Program. Major enforcement actions, sweeps and chop shop investigations will be completed on overtime to maintain program costs within the vehicle registration revenue received. The department will continue to evaluate funding availability and modify operations as necessary.

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

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**DEPARTMENTAL PURPOSE**

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

**FUNCTION AND RESPONSIBILITIES**Animal Care

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

Animal Control

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

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Challenges:

- *Staffing:* Retention of experienced office staff remains a constant challenge as most County office staff work Monday through Friday 8:00 a.m. to 5:00 p.m.; however, for public convenience, Animal Care office staff work Tuesday through Saturday 9:30 a.m. to 6:30 p.m. Poor retention is often attributed to the difference in work schedules. Additionally, retention and hiring of experienced registered veterinary technicians (RVT's) has been an ongoing challenge. Per the Business and Professions Code, only a licensed veterinarian or RVT can induce anesthesia; therefore, maintaining or increasing spay-neuter surgeries is hindered when there are RVT vacancies. Finally, a nationwide veterinarian shortage has made recruitment for a part-time contract veterinarian increasingly difficult. A long-term shortage in the veterinarian position may result in backlogs for essential services like spay/neuter surgeries and potentially longer stays for animals, increased disease risk, and higher costs for veterinary services.
- *Volunteer Program:* Staff needs approximately 80 to 100 volunteers to help with adoption events, outreach opportunities, fundraising, animal transports, office assistance, clinic support, shelter upkeep, and with providing enrichment to the animals. Animal Care has 61 volunteers, 20 of which are active volunteers. The animal care outreach and volunteer coordinator has broad responsibilities that not only include fundraising, public relations, coordinating a variety of community outreach activities and events, but also recruiting, managing, and maintaining the Animal Care Volunteer and Foster Program. These vast duties limit the time available for increasing and strengthening the volunteer program. The Sheriff's Office continues to search for dedicated volunteers to assist Animal Care Services.
- *Public Spay-Neuter Services:* Animal Care contracts with two part-time veterinarians. The workload for these part-time employees includes balancing public spay-neuter surgeries, shelter surgeries, and the medical program. In 2024 there were 2,639 shelter surgeries, a 39.8% increase compared to 2023, and 794 public surgeries, a 35.0% decrease compared to 2023. Animal Care Services is recruiting for an additional part-time veterinarian to help keep up with the spay-neuter demand and community requests to provide low-cost spay and neuter services.

Accomplishments:

The Shelter live release rate continues to increase from 39% in 2011 to 78% in 2024.

- *Life Saving Measures:* Animal Care has implemented several services and programs that have drastically reduced the euthanasia rate in the County. These efforts include the community cat program and the dedication and passion of the Animal Care Services Team to promote adoptions and live releases of all the animals entrusted in their care. This dedication has led

to strengthened partnerships with rescue organizations and increased opportunities to transfer animals to other shelters to fill adoption demand opportunities elsewhere by partnering with other California counties, as well as shelters in other states and Canada. As a result, the number of animals euthanized has dramatically declined from 6,013 in 2011 to 1,480 in 2024, a 75.4% reduction.

- **Animal Balance:** A partnership with Animal Balance and the RSO Foundation resulted in 201 animals from Solano County spayed or neutered and vaccinated in a 3-day event held at Animal Care Services in October 2024. Animal Balance, an organization whose mission is to collaborate with communities in need to create sustainable and humane non-human animal management programs to prevent suffering and ignite social change, partners with local animal care facilities and veterinarian clinics to provide high volume, high standard veterinarian medical teams for spay-neuter surgeries around the United States and in Ecuador. Animal Care was responsible for providing the facilities, equipment and medications necessary for the surgeries, scheduling the surgeries with animal owners, providing local volunteers to assist with general (non-medical) clinic duties such as registration, cleaning, and animal transport. In addition to current Animal Care staff, a total of 15 volunteers from the community assisted in this 3-day event.
- **Office Dog Program:** In March 2024, Animal Care, in collaboration with Sheriff's Administration, reinstituted the Office Dog Program with the intent of giving Animal Care's adoptable dogs the most exposure and best chance at finding their forever homes. A Sheriff's Office volunteer picks up the Office Dog from Animal Care each week on Wednesday morning and walks the dog through various locations including the County's Sheriff's Administration, Dispatch, Records & Warrants, Coroner's Office, County Administrator's Office, County Counsel, District Attorney's Office, Probation, the Family Justice Center, Forensic Lab, Health and Social Services Beck Campus, the Fairfield Police Department, and City of Fairfield Administration Buildings. In 2024, a total of 29 Office Dogs found new homes, many adopted by County employees. As of the first week of April 2025, staff have found homes for 7 of the adoptable dogs housed at Animal Care.
- **Community Outreach & Education:** Animal Care believes in working side by side with the community to provide education and resources. There are numerous offsite adoption events throughout the year that aids in helping pets find new homes and educating the public on Animal Care processes and lifesaving programs. The Sheriff's Office recognizes the need for compassionate response to the unhoused members of our community. We have a team of dedicated employees from Animal Care and Control who are overseen by a deputy, who engage and provide pet food, vaccines, microchips, and spay-neuter services to improve the quality of life for the pets and people who are unhoused. This Homeless Outreach Team also collaborates with other agencies in the county to provide services for humans.

## WORKLOAD INDICATORS

<b>Animal Care Services</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Number of animals received for processing	4,846	4,539	5,468	6,438	6,567
Number of animals adopted	820	1,060	999	1,068	1,472
Number of animals returned to their owner	942	520	685	632	940
Number of animals rescued by nonprofits	704	787	980	1,000	700
Number of animals transferred to other shelters	957	505	732	884	1,075
Number of public clinic vaccinations	31	387	354	488	752

<b>Animal Control Services</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Number of call outs for animal bites	810	692	739	658	900
Number of animals quarantined	771	574	600	772	762
Number of animal abuse investigations conducted	39	43	42	40	44

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## **DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$500,216 or 10.5% in revenues and a decrease of \$173,931 or 2.6% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, the Net County Cost decreased by \$674,147 or 36.4%. The decrease is largely attributed to decreases in insurance costs, reduced contracted services costs resulting from a new vendor, and a reduction in Countywide Administrative Overhead costs.

### Primary Funding Sources

The primary funding sources are Charges for Services and Intergovernmental Revenues which represent \$5,165,793 or 98.2% of total revenues. Intergovernmental Revenues - Other of \$3,798,498 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 \$1,367,295 include City of Vallejo, Benicia and Rio Vista payments totaling \$1,010,768 (19.2% of total revenue) for providing animal control services in their respective city limits, and fees charged to the public for services such as spay-neuter procedures and dog licensing totaling \$356,527 (6.8% of total revenues).

### **Animal Care (BU 2851):**

The Recommended Budget for Animal Care represents an increase of \$392,828 or 10.4% in revenues and a decrease of \$209,109 or 4.0% in appropriations when compared to the FY2024/25 Adopted Budget. The increase in revenue is primarily due to an increase in Intergovernmental Revenues related to a higher share-of-cost due from city partners. The annual payment is proportional and based on intake from the cities in the previous fiscal year. As city payments are billed a year in arrears, payments are anticipated to increase next fiscal year. It is anticipated that city payments will continue to support shelter operations.

The net decrease in expenditures is attributed to decreases in insurance and Countywide Administrative Overhead costs, offset by increases in Salaries and Employee Benefits due to increases in retirement and health benefit costs. Additional savings is projected due to the transition from PetData to DocuPet for countywide animal licensing services.

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

### **Animal Control (BU 2852):**

The Recommended Budget for Animal Control represents an increase of \$107,388 or 11.1% in revenues and an increase of \$35,178 or 2.7% in appropriations when compared to the FY2024/25 Adopted Budget. The increase in revenues is primarily due to an increase in Charges for Services to provide animal control services to the Cities of Vallejo, Benicia and Rio Vista. The Recommended Budget assumes services will be renewed for FY2025/26.

The increase in expenditures is primarily due to increases in Salaries and Employee Benefits resulting from increases in retirement and health benefit costs.

The Animal Control Recommended Budget funds 5.0 FTE positions.

### Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$503,111 for veterinary services.

### Fixed Assets

None.

## **DEPARTMENT COMMENTS**

### City Payments for Animal Shelter Services

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



## Summary of Other Administered Budgets

## 2850 – Fund 001-Animal Care Services

Thomas A. Ferrara, Sheriff/Coroner  
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### Donations

Donations are received at the counter, through the mail, and online and reached \$119,498 for the 2024 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	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
LICENSES, PERMITS & FRANCHISE	33,165	33,733	13,314	(20,419)	(60.5%)
INTERGOVERNMENTAL REV STATE	47,617	73,734	0	(73,734)	(100.0%)
INTERGOVERNMENTAL REV OTHER	2,738,360	3,205,339	3,798,498	593,159	18.5%
CHARGES FOR SERVICES	1,009,618	1,312,616	1,367,295	54,679	4.2%
MISC REVENUE	258,990	133,495	80,026	(53,469)	(40.1%)
<b>TOTAL REVENUES</b>	<b>4,087,750</b>	<b>4,758,917</b>	<b>5,259,133</b>	<b>500,216</b>	<b>10.5%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	3,761,031	4,467,504	4,459,163	(8,341)	(0.2%)
SERVICES AND SUPPLIES	1,163,730	1,453,109	1,387,075	(66,034)	(4.5%)
OTHER CHARGES	539,489	639,049	571,104	(67,945)	(10.6%)
LEASES	4,810	4,311	5,450	1,139	26.4%
OTHER FINANCING USES	47,081	46,176	13,293	(32,883)	(71.2%)
INTRA-FUND TRANSFERS	4,066	1,792	1,925	133	7.4%
<b>TOTAL APPROPRIATIONS</b>	<b>5,520,206</b>	<b>6,611,941</b>	<b>6,438,010</b>	<b>(173,931)</b>	<b>(2.6%)</b>
<b>NET COUNTY COST</b>	<b>1,432,456</b>	<b>1,853,024</b>	<b>1,178,877</b>	<b>(674,147)</b>	<b>(36.4%)</b>

<b>STAFFING</b>					
ANIMAL CARE	20	23	24	1	0.0%
ANIMAL CONTROL	6	6	5	(1)	-0.2%
<b>TOTAL STAFFING</b>	<b>26</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>0.0%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

### PENDING ISSUES AND POLICY CONSIDERATIONS

Senate Bill 1233 (SB 1233) effective January 1, 2025, requires California veterinary medical schools to develop high-quality, high-volume spay-neuter certification programs. These programs are available to veterinary students, licensed veterinarians, and registered veterinary technicians aiming to increase the number of trained professionals in spay/neuter procedures. This legislation may provide opportunities for Animal Care to better collaborate with veterinary schools, offering training programs for our staff, recruitment and internship opportunities for students and ultimately to increase the capacity for spay/neuter services in Solano County.

Existing law requires all public and private animal shelters to keep accurate records on each animal received, medically treated, or impounded, as specified. Assembly Bill 631 (AB 631) introduced on February 13, 2025, would require that animal shelters post specific data on their websites, including the number of animals taken in, categorized by species, source of intake (e.g., stray, surrendered, transferred), and outcomes for all animals (e.g., returned to owner, adopted, transferred, euthanized). The proposed legislation would require the information be publicly accessible on the website, updated at least monthly, and remain available for at least five years.

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

**FUNCTION AND RESPONSIBILITIES**

This budget is administered by the Sheriff/Coroner and provides for the cost of indigent burials. According to Government Code (GC) §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 \$1,668 or 13.9% in revenues and an increase of \$14,171 or 32.9% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in an increase of \$15,839 or 50.9% in General Fund support for the State mandated functions for costs not supported by available fee revenue collected. The increase in appropriations is primarily related to increases in cremation and burial service costs due to a 5% rate increase in FY2024/25.

Contracts

Contract services represent a significant portion of the FY2025/26 Recommended Budget with a total of \$55,260 for indigent cremation/burial services.

Fixed Assets

None.

**DEPARTMENT COMMENTS**

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
MISC REVENUE	10,332	12,000	10,332	(1,668)	(13.9%)
<b>TOTAL REVENUES</b>	<b>10,332</b>	<b>12,000</b>	<b>10,332</b>	<b>(1,668)</b>	<b>(13.9%)</b>
<b>APPROPRIATIONS</b>					
OTHER CHARGES	48,931	43,101	57,272	14,171	32.9%
<b>TOTAL APPROPRIATIONS</b>	<b>48,931</b>	<b>43,101</b>	<b>57,272</b>	<b>14,171</b>	<b>32.9%</b>
<b>NET COUNTY COST</b>	<b>38,599</b>	<b>31,101</b>	<b>46,940</b>	<b>15,839</b>	<b>50.9%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

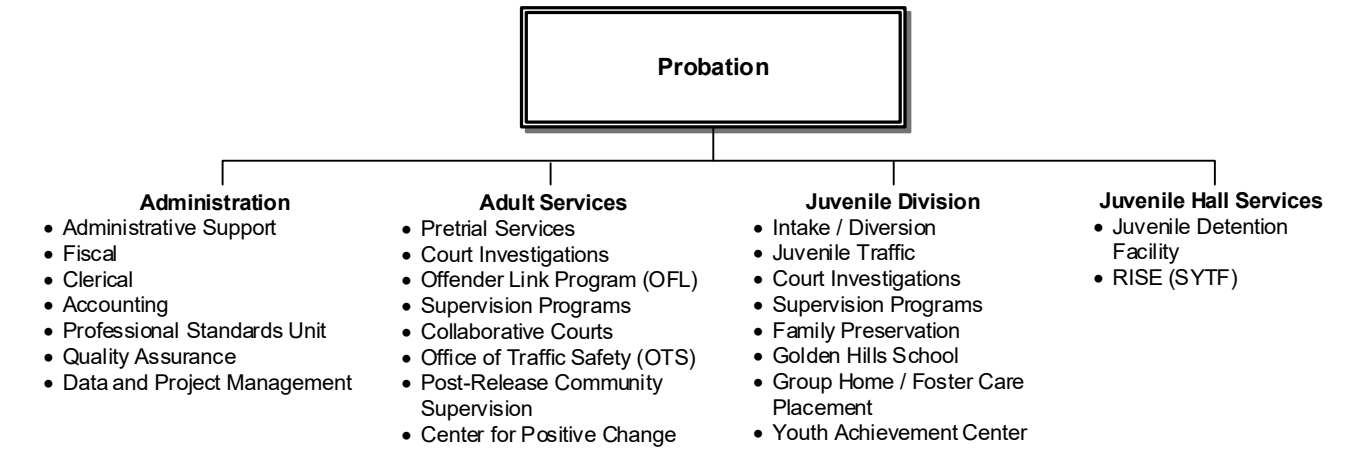
None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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



DEPARTMENTAL PURPOSE

Under the direction of the Chief Probation Officer as prescribed in section 270 of the California Welfare and Institutions Code (WIC) and sections 1203.5 and 1203.6 of the California Penal Code (PC), the department provides community protection by providing treatment services and interventions to justice involved adults and juveniles. WIC §850 establishes the requirement for a Juvenile Hall, and WIC §854 places the appointment of the staff assigned to a Juvenile Hall under the direction of the Chief Probation Officer. As outlined in PC §1230, the Chief Probation Officer (CPO) serves as the Chair of the County Community Corrections Partnership (CCP) who oversees the County

Public Safety Realignment Plan. Pursuant to WIC §749.22 the CPO also serves as the Chair of the County Juvenile Justice Coordinating Council (JJCC), who oversees the County Juvenile Justice Action Plan.

Budget Summary:	
FY2024/25 Midyear Projection:	65,885,874
FY2025/26 Recommended:	64,258,735
County General Fund Contribution:	30,477,074
Percent County General Fund Supported:	47.4%
Total Employees (FTEs):	226

FUNCTION AND RESPONSIBILITIES

The Probation Department is responsible for providing safe and secure juvenile detention and evidence based/evidence informed treatment programs, conducting investigations for the Court, holding clients accountable through enforcement and supervision, addressing treatment needs, and supporting victim restoration efforts.

The department consists of four divisions: Administration Services, Adult Field Services, Juvenile Field Services, and the Juvenile Detention Facility (JDF). The department’s goal is public protection through the rehabilitation of clients by reducing their recidivism through positive behavior change. The department employs staff who are firm, fair, and care about the community and the clients under their jurisdiction. The department provides a variety of support services including the maintenance of criminal records, fiscal administration, grant administration, and victim restitution. The department supervises and provides services for adult clients under Pretrial Supervision, Post Release Community Supervision (PRCS), Mandatory Supervision, and/or Formal Probation. The department provides diversion services and supervision services to youth, as well as support to youth in out of home placement. Additionally, the department provides treatment, rehabilitation, and restorative justice services to youth detained at the JDF.

In FY2025/26, the department will continue to refine treatment services through the Centers for Positive Change (CPC), the Youth Achievement Centers (YAC), as well as programming in the JDF, which includes the Secure Youth Treatment Facility (SYTF) and Reaching Into Successful Endeavors (RISE). There also continues to be a focus on prevention services for youth to address youth and family behavioral and mental health needs with the goal of preventing youth from entering the juvenile justice system. In addition, the department will focus on continued training for staff to equip them with the knowledge and skills to handle various clients of diverse population effectively, to provide targeted interventions, as well as continued focus on staff wellness to help manage stress and foster a positive work environment.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Challenges:

- The department continues to experience hiring challenges amongst sworn and non-sworn classifications. The department values each employee and their essential role in probation work and understands the impact of being understaffed. Through a strong, committed, and collaborative relationship with the Human Resources Department, the department filled many vacant positions; however, challenges remain in recruiting, hiring, and retaining staff in the Juvenile Correctional Counselor classifications which require around the clock shift, weekend, and holiday schedules. The department remains committed to staffing these critical positions.
- Housing continues to be a barrier to many clients. The department continues to find the unhoused population as the most difficult to supervise due to the inability to track and locate them. Stability is a significant factor in client success. Finding available housing for female clients in south county and limited housing for 290 PC registrants, as well as the mental health population has continued to be a challenge.
- Transportation is often a barrier for clients to receive needed services and it continues to be a significant issue both in terms of limited services available and the high cost of providing transportation services for clients. Some clients reside out of county and transportation is costly.
- The department continues to remain flexible and adjust to State legislation that often fails to consider Probation's role in the justice system, is frequently unfunded, and unaware of the unintended impacts at the local level.

Accomplishments:

- The Professional Standards Unit has made a concentrated effort in filling the high number of vacancies in the Department. Staff participated in 13 career fairs in FY2023/24, showcasing the variety of job opportunities at Probation to high school, community college, and university students. Staff from various programs with a wide range of experience helped to deliver the message that the department embraces diversity and has a shared commitment to serving the community. To encourage and provide a path into probation work, the department also welcomed four college students into the department internship program.
- The department continues to invest in staff development and professional growth by building internal training capacity. During FY2023/24, staff was invited to receive training certification in the Motivational Interviewing Network of Trainers (MINT). Motivational Interviewing is a foundational element of the department's communication and change approach with adult and youth clients. Having an internal trainer and coach enhances staff's development of the skillset, eliminates the recurring cost of hiring external trainers, and saves the County and the department thousands of dollars each year.
- Building on the in-house Motivational Interviewing capacity and increasing collaboration with County partners, the department offered an Introduction to Motivational Interviewing (MI) course to other county professionals who provide direct service to clients. The two-day course provides instruction to thirty learners and is designed to invigorate staff's understanding and use of MI and its impact on motivating positive behavior change, assisting other departments in meeting their own internal goals.
- The opportunities provided through the generosity of the Yocha Dehe Wintun Nation continues to remain a vital part of assisting at risk youth of Solano County. This invaluable support helps youth successfully navigate not only probation but also assists in the preparation of positively transitioning out of the juvenile justice system into independence. This partnership created support for youth development, engagement, mentoring services, educational support, professional attire and barrier removal services. The partnership ultimately allowed for the creation of culturally relevant experiences with a focus on building resiliency in the lives of youth in transition toward success. Barrier removal services were provided to over 50 youth, including transportation support, housing support, basic clothing needs/shoes, self-care items, and food.
- The department established a contract with Seneca Family of Agencies to expand the array of in-house behavioral health support services being delivered to juvenile clients. Services will now provide care for non-clinical behavioral support counseling to clinical, individual and family therapy, as well as intensive wrap-around therapeutic services. The new contract added capacity for the department to serve non-system involved youth as well, increasing the ability to provide prevention services to youth and families in the community.

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

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- Leveraging advancements in technology, the department upgraded the Juvenile Detention Facility's security system by replacing the traditional magnetometer (metal detector) with state-of-the-art millimeter wave body scanners and micro-dose x-ray body scanners. These cutting-edge scanners enhance the facility's ability to detect contraband by providing comprehensive screening capabilities. The millimeter wave scanner effectively identifies concealed items down to the skin level without the use of ionizing radiation, ensuring safety and compliance with health standards. Meanwhile, the micro-dose x-ray scanner allows for more detailed and precise screening, further improving security and reducing the risk of contraband entering the facility.
- The department purchased the building at 460 Union Avenue in Fairfield, with one-time 2011 Public Safety Realignment (AB 109) funding. Upon completion of building improvements, the space will house the Fairfield Center for Positive Change as well as a space to provide services for individuals reentering the community upon release from jail.

### **WORKLOAD INDICATORS**

- The department has continued to work in collaboration with the Sheriff's Enforcement Team (SET) and local law enforcement agencies to conduct compliance checks and DUI Checkpoints. During FY2024/25, a total of 22 compliance check operations were conducted and assistance was provided for 6 DUI Checkpoint details. The Probation Awareness and Compliance Team (PACT) continues to enhance prosocial community engagement by participating in community events and sharing what we do with the public.
- The Pretrial Unit screened 1,929 cases in FY2024/25 with a 27% increase in total active pretrial clients from last fiscal year. There was also a 24% increase from last fiscal year in high-risk offenders, who scored high on the pretrial dynamic risk/needs assessment tool, the Ohio Risk Assessment System (ORAS). The overall success rate for pretrial clients has remained relatively stable at 82% this fiscal year. A noteworthy increased expense is that Pretrial clients placed on electronic monitoring increased 78.7% from last fiscal year.
- The department has housed a total of 110 clients and utilizes 12 different Sober Living Environments (SLE). There are approximately 32 clients at SLEs and nine clients in Volunteers of America (VOA) interim housing. Emergency housing, such as hotels are utilized in emergent situations.
- The CPC received 449 referrals for various services. Staff led 13 groups for cognitive behavioral therapy, including Thinking for a Change and Reasoning and Rehabilitation resulting in 79 clients successfully completing these evidence-based interventions. Three anger management groups were completed with 15 successful completions. There were seven Seeking Safety groups with 67 successful completions, as well as two new financial literacy groups with 10 clients successfully completing the assigned interventions.

## Functional Area Summary

6650 – Fund 900-Probation

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
ADMINISTRATION	27,428,424	30,679,985	31,628,492	948,507	3.1%
ADULT SERVICES	14,807,611	15,359,882	14,728,203	(631,679)	(4.1%)
JUVENILE DIVISION	9,994,864	12,359,177	13,557,771	1,198,594	9.7%
JUVENILE HALL SERVICES	5,397,431	4,392,070	4,344,269	(47,801)	(1.1%)
<b>TOTAL REVENUES</b>	<b>57,628,330</b>	<b>62,791,114</b>	<b>64,258,735</b>	<b>1,467,621</b>	<b>2.3%</b>
<b>APPROPRIATIONS</b>					
ADMINISTRATION	5,273,660	6,904,940	6,998,394	93,454	1.4%
ADULT SERVICES	23,531,737	25,754,036	25,972,668	218,632	0.8%
JUVENILE DIVISION	12,277,620	13,481,481	15,444,819	1,963,338	14.6%
JUVENILE HALL SERVICES	16,230,344	16,650,657	15,842,854	(807,803)	(4.9%)
<b>TOTAL APPROPRIATIONS</b>	<b>57,313,361</b>	<b>62,791,114</b>	<b>64,258,735</b>	<b>1,467,621</b>	<b>2.3%</b>
<b>NET CHANGE</b>					
ADMINISTRATION	(22,154,764)	(23,775,045)	(24,630,098)	(855,053)	3.6%
ADULT SERVICES	8,724,127	10,394,154	11,244,465	850,311	8.2%
JUVENILE DIVISION	2,282,756	1,122,304	1,887,048	764,744	68.1%
JUVENILE HALL SERVICES	10,832,913	12,258,587	11,498,585	(760,002)	(6.2%)
<b>NET CHANGE</b>	<b>(314,968)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>STAFFING</b>					
ADMINISTRATION	18.0	18.0	21.0	3	16.7%
ADULT SERVICES	99.0	97.0	99.5	3	2.6%
JUVENILE DIVISION	43.0	44.0	42.5	(2)	(3.4%)
JUVENILE HALL SERVICES	68.0	67.0	63.0	(4)	(6.0%)
<b>TOTAL STAFFING</b>	<b>228.0</b>	<b>226.0</b>	<b>226.0</b>	<b>0</b>	<b>0.0%</b>

## DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$1,467,621 or 2.3% in both revenues and appropriations when compared to the FY2024/25 Adopted Budget. As a result, the General Fund Contribution increased \$959,010 or 3.2% when compared to the FY2024/25 Adopted Budget.

### Primary Funding Sources

The primary funding sources for the department is the General Fund and Intergovernmental Revenues, which account for \$63,917,952 or 99.5% of total revenues. The Recommended Budget includes a net increase of \$1,467,621 in revenues primarily due to the following:

- Intergovernmental Revenue, which includes federal and State grants as well as State allocations, includes \$33,440,878, an increase of \$514,844 based on the following significant funding sources:
  - \$19,261,239 in Public Safety Realignment (AB 109) Funding - These revenues support the Post Release Community Supervision (PRCS) and the Center for Positive Change (CPC) programs under AB 117 / AB 109, the Juvenile Justice Crime Prevention Act (JJCPA), Juvenile Probation and Camps Funds (JPCF), and the Youthful Offender Block Grant (YOBG).

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

- 
- \$6,095,839 in State Other revenues – These revenues are comprised of reimbursements for the department's costs for mandated training for peace officers, efforts to reduce prison overcrowding and enhance public safety under Senate Bill (SB) 678, Pretrial funding, Juvenile Reentry, and DJJ realignment under SB 823.
  - \$5,908,228 in the State Public Safety Augmentation Fund – These revenues are funded by the public safety dedicated ½ cent sales tax (Proposition 172) and tied to State sales tax revenues, which are directly impacted by the State's economy.
  - \$1,631,548 in Federal Other – These revenues include funding for the Office of Traffic and Safety (OTS) grant and Office of Youth and Safety Grant.
  - \$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.
  - \$126,588 in 2011 Realignment Foster Care Assistance – These revenues support the State's share of placement costs for youth in foster care/group home placement.
  - \$73,200 from the Title IV-E Grant – These revenues pay for services provided to youth who are "at imminent risk" of entering foster care/group home placement.
  - \$118,566 in Charges for Services, a decrease of \$250, which reflects Family Preservation Program funded through Health and Social Services.
  - \$220,917 in Miscellaneous Revenues, a decrease of \$5,083 which includes the following significant funding sources:
    - \$101,000 in Donations and Contributions from the Yocha Dehe Wintun Nation.
    - \$60,000 in Other Revenue for PRCS Growth Funds.
    - \$59,917 in Insurance Proceeds for Worker's Compensation proceeds.

#### Primary Costs

The Recommended Budget includes a net increase of \$1,467,621 in appropriations due to the following:

- Salaries and Employee Benefits reflect an increase of \$1,039,641 primarily due to increases in retirement and health benefit costs.
- Services and Supplies reflect a net increase of \$478,467. This includes an increase of \$826,284 in contracts for services, including mental health, medical, dental, and substance abuse treatment services at the JDF (see list of significant contracts). Central data processing charges and insurance costs reflect an increase of \$156,575. These increases are offset by a \$484,108 decrease in equipment and building maintenance, travel and training, and computer-related costs.
- Other Charges reflect an increase of \$167,039 primarily due to increases related to transportation for clients and placement costs for youth, offset by a decrease in Countywide Administration Overhead costs.
- Intrafund Transfers reflect a decrease of \$16,043 which include security services, dispatch services, and the maintenance of Livescan machines through the Sheriff's Office.
- Fixed Assets totaling \$474,733, which reflects an increase of \$414,733, includes the buildout of a grant-funded mobile probation van and a full-body scanner for the JDF front lobby.
- Other Financing Uses reflect a decrease of \$603,845 due to the full redemption of the Pension Obligation Bonds (POBs).

#### Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$2,360,429 for mental health, medical, and dental services at the JDF.
- \$1,452,599 for family engagement services for youth/families and electronic monitoring services for both adults and youth.
- \$639,185 for mental health and substance abuse services to include cognitive behavioral therapy for youth under supervision.



- \$525,000 for food services at the JDF.
- \$250,000 for drug testing services for clients.

## Fixed Assets

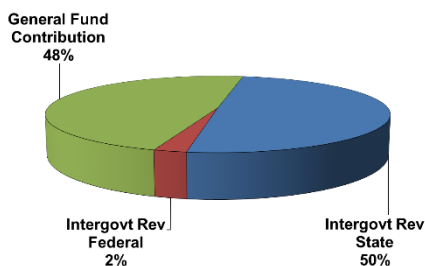
The FY2025/26 Recommended Budget includes the following fixed assets:

- \$334,733 for the final buildout of a Mobile Probation van funded by a State grant.
- \$140,000 for a full-body scanner at the JDF.

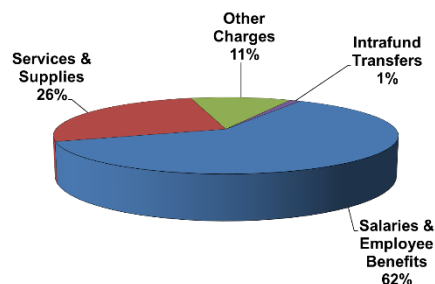
## **DEPARTMENT COMMENTS**

The department continues to focus on offering evidence based/evidence informed interventions and services, while removing barriers to the clients we serve through the ongoing challenge of changes in legislation and continued vacancies. The department provides these services to reduce recidivism and hold clients accountable, which in turn makes for a safer community. There continues to be an emphasis on training staff in skills to assist them in working with clients, as well as leadership skills, while remaining dedicated to staff wellness efforts. The department remains committed to train staff as trainers, when appropriate, which not only is cost effective, but boosts employee morale and engagement, as well as fosters a learning culture. The department continues to collaborate with other County departments to move various projects and initiatives forward, as well as open invitations to internal training, when appropriate.

### **SOURCE OF FUNDS**



### **USE OF FUNDS**



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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
FINES, FORFEITURES, & PENALTY	1,328	2,200	1,300	(900)	(40.9%)
INTERGOVERNMENTAL REV STATE	30,189,910	30,887,272	31,748,130	860,858	2.8%
INTERGOVERNMENTAL REV FEDERAL	513,790	2,038,762	1,692,748	(346,014)	(17.0%)
CHARGES FOR SERVICES	119,267	118,816	118,566	(250)	(0.2%)
MISC REVENUE	327,281	226,000	220,917	(5,083)	(2.2%)
GENERAL FUND CONTRIBUTION	26,476,753	29,518,064	30,477,074	959,010	3.2%
<b>TOTAL REVENUES</b>	<b>57,628,329</b>	<b>62,791,114</b>	<b>64,258,735</b>	<b>1,467,621</b>	<b>2.3%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	33,135,686	38,163,654	39,203,295	1,039,641	2.7%
SERVICES AND SUPPLIES	12,763,280	16,246,986	16,725,453	478,467	2.9%
OTHER CHARGES	7,195,075	6,888,934	7,055,973	167,039	2.4%
F/A BLDGS AND IMPRMTS	0	21,962	0	(21,962)	(100.0%)
F/A EQUIPMENT	107,118	60,000	474,733	414,733	691.2%
LEASES	78,663	74,369	83,960	9,591	12.9%
OTHER FINANCING USES	3,398,513	603,845	0	(603,845)	(100.0%)
INTRA-FUND TRANSFERS	635,028	731,364	715,321	(16,043)	(2.2%)
<b>TOTAL APPROPRIATIONS</b>	<b>57,313,361</b>	<b>62,791,114</b>	<b>64,258,735</b>	<b>1,467,621</b>	<b>2.3%</b>
<b>NET CHANGE</b>	<b>(314,968)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

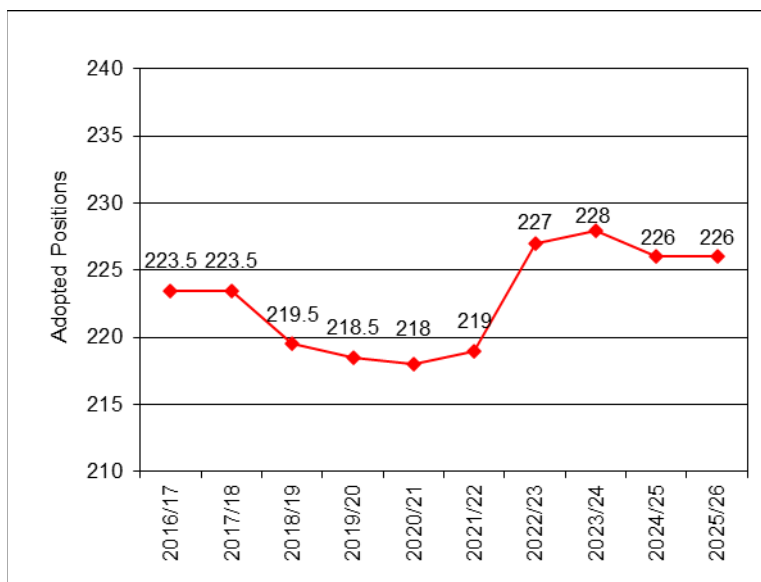
None.

### SUMMARY OF POSITION CHANGES

On March 11, 2025, as part of the Midyear Financial Report, the following position changes were approved:

- Extended 1.0 FTE Limited-Term Deputy Probation Officer to September 30, 2026, funded by the Office of Traffic and Safety grant.
- Extended 1.0 FTE Limited-Term Deputy Probation Officer, Sr. to September 30, 2026, funded by the Office of Traffic and Safety grant.

There are no changes in position allocation in the FY2025/26 Recommended Budget.

**STAFFING TREND****PENDING ISSUES AND POLICY CONSIDERATIONS**

On November 5, 2024, Proposition 36, known as “The Homelessness, Drug Addiction, and Theft Reduction Act” was passed and went into effect on December 18, 2024. Prop. 36 modifies existing law and adds substantive charges and enhancements to areas of the Penal Code and Health and Safety Code regarding theft, property damage, and drug-related crimes. It establishes a Treatment Mandated Felony option which is triggered by meeting certain criteria and prior drug convictions. The department is working collaboratively with the court, Behavioral Health, and the Sheriff’s Office to address the impacts. The department has begun to absorb these additional clients in pretrial and will continue to monitor the impact and needs for services moving forward.

AB 1051 went into effect on July 1, 2024, which modified the conditions and requirements for presumptive transfer to occur when a child or youth in foster care is placed in certain out-of-county residential settings. The department continues to serve and locate out of home placements for the most intensive, at-risk youth. As Solano County does not have local youth placements, adherence to the passage of AB 1051 modified the presumptive transfer protocol by establishing the requirement of contracts by the county of original jurisdiction prior to placement of a youth in an out-of-county Short Term Residential Therapeutic Program (STRTP). The legislative impact has created delays for counties; however, Probation continues to collaborate with Behavioral Health and Child Welfare to ensure that contracts and payments are arranged for services.

In Pretrial services, the use of electronic monitoring has become an overutilized practice, resulting in increased annual costs. Terms and conditions of pretrial releases are increasing, requiring higher levels of active involvement by probation officers. Additionally, actively supervising lower risk pretrial clients, which has historically been reserved for high-risk offenders, while satisfying the requirement to complete court report deadlines is an ongoing challenge. Utilization of Pretrial services to provide supervision to clients going through competency proceedings or on diversion is also an increasing trend.

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

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

<b>DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
8035 JH REC HALL - WARD WELFARE	5,111	4,818	4,000	(818)	(17.0%)
<b>APPROPRIATIONS</b>					
8035 JH REC HALL - WARD WELFARE	715	1,000	35,000	34,000	3400.0%
<b>NET CHANGE</b>					
8035 JH REC HALL - WARD WELFARE	(4,396)	(3,818)	31,000	34,818	(911.9%)

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

**Summary of Other Administered Budgets     8035 – Fund 035-Juv. Hall Rec.-Ward Welfare Fund****Dean J. Farrah, Chief Probation Officer  
Detention & Corrections****FUNCTION AND RESPONSIBILITIES**

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

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

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$818 or 17.0% in revenue and an increase of \$34,000 or 3400.0% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, the Fund Balance is decreased by \$31,000.

The appropriations reflect anticipated expenditures for the education, benefit, and welfare of youth detained in JDF. The decrease in revenues reflects lower interest income based on interest yield.

Fixed Assets

None.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	5,111	4,818	4,000	(818)	(17.0%)
<b>TOTAL REVENUES</b>	<b>5,111</b>	<b>4,818</b>	<b>4,000</b>	<b>(818)</b>	<b>(17.0%)</b>
<b>APPROPRIATIONS</b>					
OTHER CHARGES	715	1,000	35,000	34,000	3400.0%
<b>TOTAL APPROPRIATIONS</b>	<b>715</b>	<b>1,000</b>	<b>35,000</b>	<b>34,000</b>	<b>3400.0%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(4,395)</b>	<b>(3,818)</b>	<b>31,000</b>	<b>34,818</b>	<b>(911.9%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

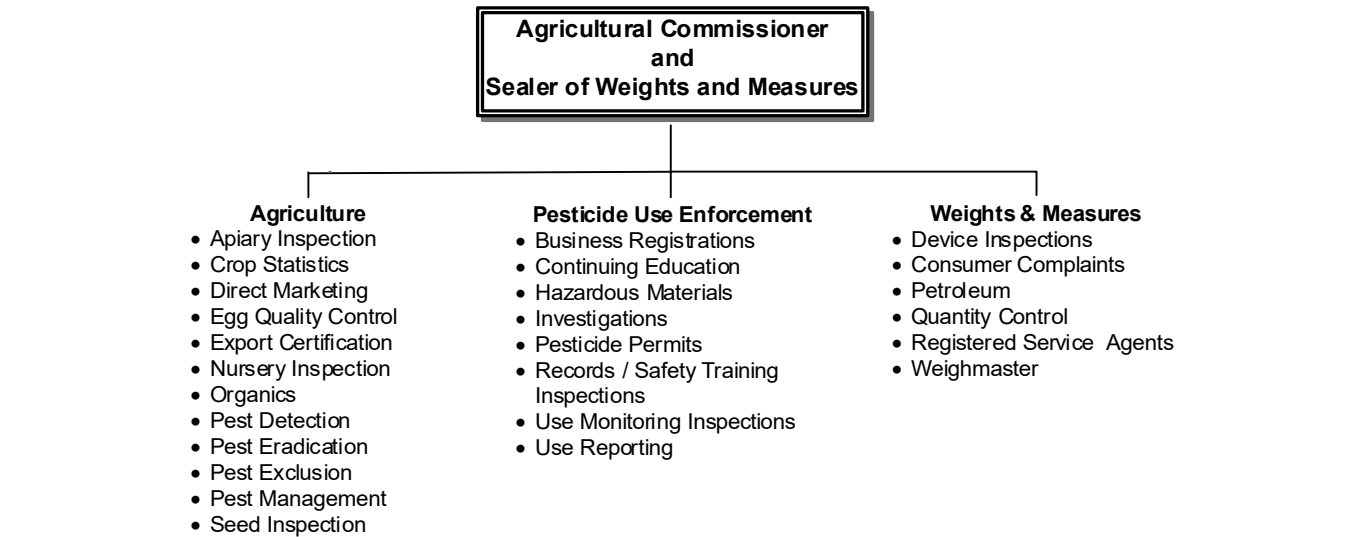
None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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



DEPARTMENTAL PURPOSE

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

local ordinances; as well as other duties as assigned or directed by the Board.

Budget Summary:	
FY2024/25 Midyear Projection:	7,013,550
FY2025/26 Recommended:	7,487,474
County General Fund Contribution:	3,337,777
Percent County General Fund Supported:	44.6%
Total Employees (FTEs):	28

FUNCTION AND RESPONSIBILITIES

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

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- The department is continuing its efforts toward complete eradication of the glassy-winged sharpshooter infestation in Vacaville’s Browns Valley neighborhood. Sharpshooter detections dropped from 51 in 2021, 78 in 2022, 13 in 2023, to 5 in 2024. Surveys, trapping, insecticide treatments, and biocontrol releases are ongoing in 2025. The infestation remains confined to the originally established quarantine boundary. Complete eradication remains challenging because the Browns Valley area has an abundance of host plants like crepe myrtle and citrus trees favored by the glassy-winged sharpshooter and some property owners are refusing access for surveys and treatments. The department pursued a mandatory abatement process in 2025 to complete treatments on refusal properties where glassy-winged sharpshooters were detected. The department projects a decrease in eradication activity in FY2025/26 due to the trending decrease in the number of pest finds. Accordingly, CDFA funding for eradication activities is expected to decrease by 54% in FY2025/26.

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

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### Accomplishments:

- In 2024, the department commenced work on a county Strategic Initiative for Agriculture, consistent with Board of Supervisors established priorities, supported by a Sustainable Agricultural Lands Conservation (SALC) program grant. Progress included hiring consultants to assist in developing agricultural economic infrastructure and land use plans, and forming project advisory committees comprised of agricultural producers, County, city and other agency staff as well as other stakeholders.
- The department surveyed over 590 properties and made treatments to 834 parcels in efforts to eradicate the glassy-winged sharpshooter from Vacaville during 2024.
- In 2024, biologists intercepted 93 high-risk invasive pests in incoming packages destined for Solano and neighboring county communities at local shipping terminal facilities and issued 343 notices of rejection for shipments containing pests or failing to meet import requirements. High-risk pest interceptions increased 135% in 2024 compared to 2023 due to more staff time assigned to terminal inspections leading to additional pest finds in shipments from non-compliant nurseries in the southeastern United States.
- In FY2023/24, for the twelfth consecutive year, the County met eligibility requirements to receive disbursement of unrefunded gasoline tax funds paid on fuel used for off-highway agricultural purposes by maintaining County General Fund support for agricultural programs at least equal to the average amount expended for the five preceding years resulting in \$1,854,837, or an estimated 43%, of the department's revenue in FY2024/25.

### **WORKLOAD INDICATORS**

During FY2023/24, Agricultural Biologists / Weights and Measures Inspectors accomplished the following work:

- Issued 434 pesticide permits, conducted 305 pesticide use and safety inspections, issued 47 violation notices and warning letters and closed 31 pesticide use administrative penalties.
- Inspected 330 agricultural fields covering 4,809 acres for phytosanitary certifications.
- Issued 625 federal export certificates of inspection for commodity shipments to 34 different countries and issued 315 inter- and intra-state commodity inspection certifications.
- Inspected 10,211 incoming shipments for pests of concern and completed 24,127 monitoring checks of 2,462 pest detection traps.
- Completed 6,463 weighing and measuring device inspections at 949 commercial locations, 6 weighmaster audits, 128 petroleum inspections, 153 price verification inspections and issued 519 violation notices.

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

**Functional Area Summary**

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	3,068,337	4,484,312	4,149,697	(334,615)	(7.5%)
<b>TOTAL REVENUES</b>	<b>3,068,337</b>	<b>4,484,312</b>	<b>4,149,697</b>	<b>(334,615)</b>	<b>(7.5%)</b>
<b>APPROPRIATIONS</b>					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	6,475,046	7,647,716	7,487,474	(160,242)	(2.1%)
<b>TOTAL APPROPRIATIONS</b>	<b>6,475,046</b>	<b>7,647,716</b>	<b>7,487,474</b>	<b>(160,242)</b>	<b>(2.1%)</b>
<b>NET COUNTY COST</b>					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	3,406,709	3,163,404	3,337,777	174,373	5.5%
<b>NET COUNTY COST</b>	<b>3,406,709</b>	<b>3,163,404</b>	<b>3,337,777</b>	<b>174,373</b>	<b>5.5%</b>

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

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a net decrease of \$334,615 or 7.5% in revenues and a net decrease of \$160,242 or 2.1% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, the Net County Cost increased by \$174,373.

Primary Funding Sources

The primary funding sources for the department are County General Fund and Intergovernmental Revenues. Intergovernmental Revenues are mainly received from the State and are associated with various contracted agricultural inspection services, other mandated and subvented agricultural activities and pesticide use enforcement work, grants, and unrefunded gasoline tax used for off-highway agricultural purposes. These contract and gasoline tax revenues are driven by workloads and associated staffing levels.

The department's other significant funding sources are: (1) Licenses, Permits and Franchise revenue received in the form of user fees for weights and measures device registration, pest control business registrations and other inspections and certifications provided by the department, and (2) Charges for Services, which are received for various agricultural and weights and measures inspections.

The Recommended Budget includes a net decrease of \$334,615 in revenues primarily due to decreases in the overall amount of intergovernmental revenue from the California Department of Food and Agriculture (CDFA).

- Licenses, Permits and Franchise revenues, inclusive of weights and measures device registration fees and pest control business registration fees, reflect an increase of \$50,300.
- Intergovernmental Revenues reflect a net decrease of \$409,071 primarily due to a decrease in glassy-winged sharpshooter funding due to an anticipated reduction in workload for an eradication project in the Brown's Valley area in Vacaville, offset by increases in unclaimed gas tax reimbursement and SALC grant funds.
- Charges for Services reflect an increase of \$14,156 primarily due to an increase in Nursery Master Permit inspections.

Primary Costs

The Recommended Budget includes a net decrease of \$160,242 in appropriations due to the following:

- Salaries and Employee Benefits reflect a decrease of \$72,964 primarily due to the expiration of one vacant Limited-Term Senior Agricultural Biologist/Weights and Measure Inspector position on June 30, 2025, offset by increases in retirement and health benefit costs.



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

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- Services and Supplies reflect a decrease of \$189,156 primarily due to a decrease in glassy-winged sharpshooter pest control treatment services, offset by increases in SALC grant contracted services and fuel costs.
- Other Charges reflect an increase of \$78,264 primarily due to an increase in Countywide Administrative Overhead costs.

### Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$275,000 for SALC grant contracted services.
- \$153,716 for glassy-winged sharpshooter pest eradication.
- \$182,850 for USDA Wildlife Services.

### Fixed Assets

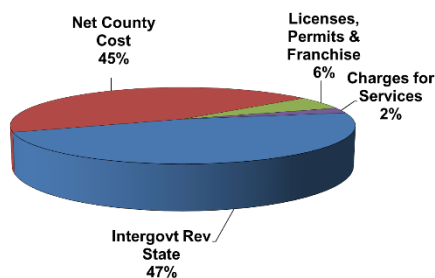
The FY2025/26 Recommended Budget includes the following fixed assets:

- \$47,000 for one Sports Utility Vehicle.

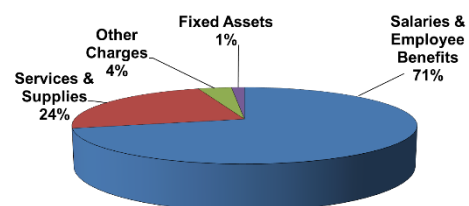
### DEPARTMENT COMMENTS

None.

**SOURCE OF FUNDS**



**USE OF FUNDS**



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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
LICENSES, PERMITS & FRANCHISE	407,245	370,700	421,000	50,300	13.6%
FINES, FORFEITURES, & PENALTY	12,049	15,000	25,000	10,000	66.7%
INTERGOVERNMENTAL REV STATE	2,470,825	3,942,648	3,533,577	(409,071)	(10.4%)
CHARGES FOR SERVICES	178,218	155,964	170,120	14,156	9.1%
<b>TOTAL REVENUES</b>	<b>3,068,337</b>	<b>4,484,312</b>	<b>4,149,697</b>	<b>(334,615)</b>	<b>(7.5%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	4,752,274	5,367,596	5,294,632	(72,964)	(1.4%)
SERVICES AND SUPPLIES	1,479,863	1,950,639	1,761,483	(189,156)	(9.7%)
OTHER CHARGES	146,708	194,595	272,859	78,264	40.2%
F/A EQUIPMENT	29,193	65,000	107,000	42,000	64.6%
LEASES	763	2,300	2,300	0	0.0%
OTHER FINANCING USES	45,608	48,336	0	(48,336)	(100.0%)
INTRA-FUND TRANSFERS	20,638	19,250	49,200	29,950	155.6%
<b>TOTAL APPROPRIATIONS</b>	<b>6,475,046</b>	<b>7,647,716</b>	<b>7,487,474</b>	<b>(160,242)</b>	<b>(2.1%)</b>
<b>NET COUNTY COST</b>	<b>3,406,709</b>	<b>3,163,404</b>	<b>3,337,777</b>	<b>174,373</b>	<b>5.5%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

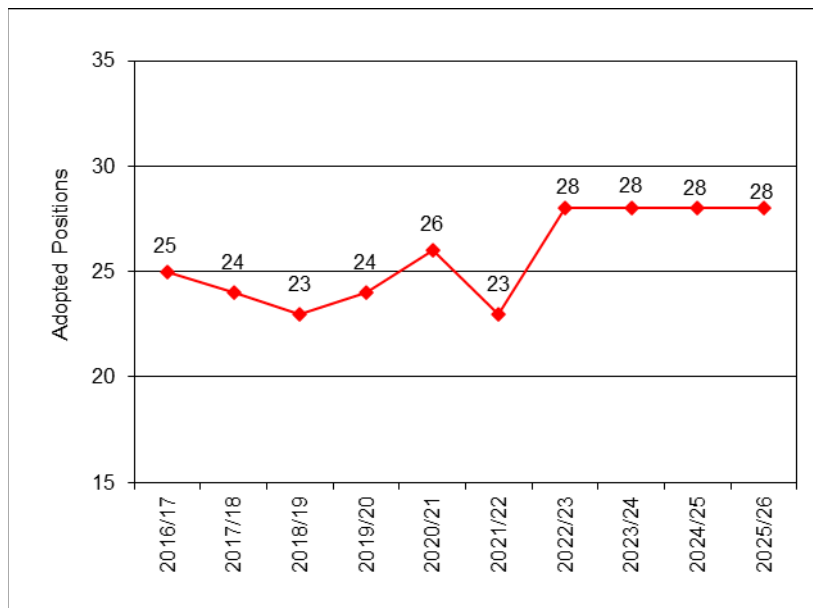
Changes in position allocations since the adoption of the FY2024/25 Budget are provided below:

On March 11, 2025, as part of the Midyear Financial Report, the following position allocation change was approved:

- Extended 1.0 FTE Senior Agricultural Biologist/Weights and Measure Inspectors, Limited-Term to June 30, 2026 to assist with the State declared emergency project to eradicate the glassy-winged sharpshooter from Vacaville's Browns Valley neighborhood.

There are no changes in position allocation in the FY2025/26 Recommended Budget.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The department receives approximately \$450,000 in Federal pass-through revenue for pest detection trapping and pest exclusion program work. At this time there has been no reduction in this funding source. The department remains attentive to any federal pause/reduction in pass-through funding for these programs.

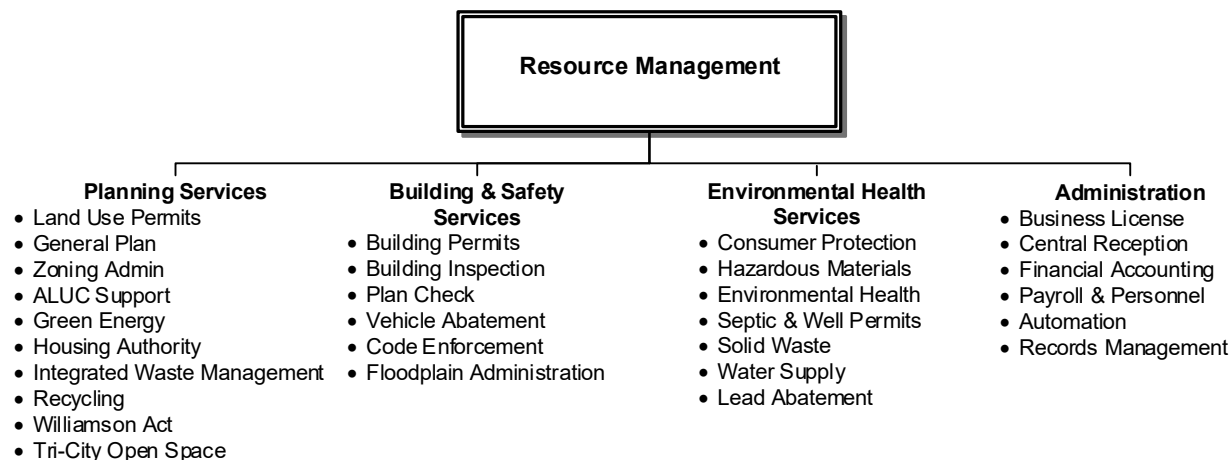
Unrefunded gasoline tax paid on fuel used for off-highway agricultural purposes is the department’s single largest revenue source outside County General Fund. The Agricultural Commissioner’s Association is reviewing future options to replace this funding stream as California gradually transitions away from gasoline-powered vehicles and equipment. Despite steady increases in alternative fuels, unrefunded gasoline tax payments to county agriculture departments in FY2025/26 are forecast to be consistent with FY2024/25 amounts, pending release of Caltrans’ 2025 Unrefunded Agricultural Gasoline Tax report to the State legislature.

The department continues to strive toward eradicating the glassy-winged sharpshooter in Vacaville with only five pest detections in 2024. As a result of this ongoing success, fewer project staffing and contractor resources are forecast to be needed in FY2025/26; therefore, the department’s FY2025/26 CDFA project funding will be reduced accordingly. Simultaneously, two new infestations in northern California are now drawing on a limited amount of funding available for glassy-winged sharpshooter eradication activities; however, as the Vacaville project approaches complete eradication the department anticipates that CDFA will be able to continue to provide necessary funding support.

CDFA is currently funding county high-risk pest exclusion programs at \$3.1 million per year which is \$2.4 million below the statutory mandated funding amount of \$5.5 million annually. In FY2023/24, the department’s pest exclusion workload exceeded available CDFA high-risk pest exclusion cooperative agreement funding by nearly \$92,000; a balance that had to be supported by the County General Fund and unclaimed gas tax reimbursement.

The Agricultural Commissioners and Sealers Association (CACASA) sponsored AB 2037 (Papan), established County Sealer jurisdiction over electric vehicle (EV) charging systems owned or operated by a city or county beginning January 1, 2026. There are 175 municipally owned/operated EV charging systems which is 31% of all commercial EV systems in the county. Although beneficial to consumers, the new legislation will increase department workload.

**James Bezek, Director of Resource Management**  
**Other Protection**



### DEPARTMENTAL PURPOSE

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

#### Budget Summary:

FY2024/25 Midyear Projection:	17,010,747
FY2025/26 Recommended:	18,085,640
County General Fund Contribution:	6,273,028
Percent County General Fund Supported:	34.7%
Total Employees (FTEs):	59

### FUNCTION AND RESPONSIBILITIES

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

- Oversee the County's General Plan for land use; implement policy planning activities including General Plan amendments and updates; prepare specific plans and neighborhood plans; provide staff support to special projects; and function as County liaison to other planning efforts and organizations.
- Implement the functions associated with land use planning, including the application of zoning regulations, processing of subdivision maps, conducting environmental review of proposed projects, facilitating the public review process, and implementing the Surface Mining and Reclamation Act (SMARA) requirements.
- Provide technical support for various long-range and regional planning-related projects, including the Housing Element, the Decennial Census, the Association of Bay Area Government's (ABAG) Regional Housing Needs Allocation (RHNA) process, and Priority Conservation Area (PCA) programs.
- Support the Board and Planning Commission in developing land use policy and assisting in the decision-making process on land use matters.
- Provide technical and staff support to the Solano County Airport Land Use Commission (ALUC) and Solano Open Space (Tri-city and County Cooperative Planning Group).
- Operate the Integrated Waste Management Program that prepares, maintains, administers, and implements the Countywide Integrated Waste Management Plan (CIWMP) to ensure locally generated solid and hazardous wastes are managed based on the established hierarchy prioritizing of source reduction first, then recycling and composting, before environmentally safe transformation and land disposal in compliance with the California Integrated Waste Management Act of 1989 (Assembly Bill (AB) 939), as amended. This Program also assists in ensuring organics diversion and recovery to comply with Senate Bill (SB) 1383 requirements, effective January 1, 2022.

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

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

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

- Consumer Protection programs, which include retail food protection, ensuring safety and sanitation of public pools, and implementing minimum health standards for housing and institutions, vector management, and body art and massage practitioners and facilities. Consumer Protection also assists Public Health by assessing and abating environmental lead hazards for children via the Childhood Lead Poisoning Prevention Program and utilizing settlement funds to implement a Lead-based Paint Abatement Program.
- Water Protection and Waste Management programs, which include land development standards for sewage disposal, landfill operations and refuse disposal, land application of biosolids, State small public water systems, water wells, and large confined animal facilities; participation in activities related to the Solano Subbasin Groundwater Sustainability Agency and other regional water supply issues, including facilitating the Solano County Drought Task Force, and continuing to assist and coordinate with property owners rebuilding their private property as a result of the LNU Lightning Complex Fire.
- Hazardous Materials programs that ensure compliance with Health and Safety codes pertaining to the handling and storage of hazardous materials and hazardous waste, treatment of hazardous wastes, underground and aboveground petroleum storage tank operations, health and safety inspections at the refinery, technical assistance, and oversight of the cleanup of hazardous materials spills, and proper storage and reporting of waste tires.

Administrative Support Division:

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

Public Works Division:

- The Public Works Division is described under the narrative for BU 3010 because it is not part of the General Fund. The division includes Engineering Services and Public Works operations.

Parks and Recreation Division:

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

Water Resources and Delta Water Activities:

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

**James Bezek, Director of Resource Management  
Other Protection**

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**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Challenges:

- Newer State mandated requirements and local initiatives, such as those related to State Responsibility Areas (SRA's per CalFire), Accessory Dwelling Units (ADU), implementation of the County's Housing Element, implementation of SB 1383 requirements, Zoning Text and General Plan amendments to promote economic development initiatives, improve regulation of short term rentals, protect Travis Air Force Base from encroachments, Homeacres neighborhood rehabilitation program, staff participation in the Sustainable Agricultural Lands Conservation Program (SALC) grant effort, development of the Board priorities workplan, Environmental Health collaboration with neighboring jurisdictions on regulating illegal food vendors and conducting sweeps, staff participation in State Route 37 resiliency planning, and Solano 360 Fairground Development projects placed additional time demands on existing staff.
- The department continues its involvement in more regional activities, such as review of affordable housing opportunities to help underserved populations. As the costs for providing these services and implementing these programs increases, the department will continue to balance its mission to provide services to the public and business community and to protect public health and safety, while also evaluating methods to generate additional revenue and implement control costs to limit impacts to businesses and the General Fund.
- Currently, the department continues to experience a high-level of permit activity, resulting in additional demands from the public and businesses for assistance and service, which must be balanced with meeting mandated State inspection or program implementation requirements. These requirements continue to place increased demands on staff and the department is shifting available staff based on current workload as well as implementing a variety of technology improvements, from electronic plan review to computer-to-computer data transfers with State agencies to help increase staff efficiencies.

Accomplishments:

- The Board adopted the 6th Cycle Housing Element update (Years 2023 - 2031) which was certified by the State on April 9, 2024. Implementation of the Housing Element is ongoing, and the County is seeking options to increase residential development in the unincorporated areas, including providing programs and incentives to encourage additional ADU development.
- The Building and Safety Services Division plan checked and permitted large commercial projects including an upgrade to a wine processing facility, an event center, a retail building, several large commercial photovoltaic solar arrays, a new museum building and a new auction facility for a total valuation of \$21 million.
- An update to the General Plan's Public Health and Safety Chapter was adopted in December 2024. The update focused on bringing the Chapter up to date with recent statutory requirements relating to climate change vulnerabilities, resilience, and natural hazards.
- The Building and Safety Services Division was recertified by FEMA and the Community Rating System Program for properly enforcing flood-resistant construction standards in flood zones, maintaining a 15% discount on flood insurance for County residents.
- The Homeacres Owner Occupied Rehabilitation (OOR) Program is underway to address health and safety issues for property owners in the Homeacres neighborhood of Vallejo. As of March 2025, four \$80,000 loans and one \$15,000 grant have been awarded for home rehabilitation projects and twenty-three Flock safety cameras have been installed under a two-year pilot program that has resulted in the identification of 2,593 lost or stolen license plates, 110 stolen vehicles, and 2 felony vehicles.
- The Planning Services Division facilitated the Board's adoption of a Water Efficient Landscape Ordinance (WELO) per the California Water Conservation in Landscaping Act, ensuring County compliance with State regulations and improving clarity for County residents and businesses regarding the applicable water efficient landscaping requirements.
- The Board approved changes to Chapter 10 - Abatement of Public Nuisance, Chapter 14 – Business Licenses and Chapter 28 – Zoning, resulting in a greater degree of compliance with code violations, as well as an increase in code violation fee revenue.
- The Large Lot Final Subdivision Map for the Middle Green Valley Specific Plan (MGVSP) was recorded. This is a significant

step in the implementation of the Specific Plan which has been a long-term project for the Planning Services Division. The MGVSF establishes specific neighborhoods with various home styles and densities while preserving agricultural land and open space in accordance with the MGVSF. The Planning Services Division continued to implement the Suisun Valley Strategic Plan through processing of use permits for agritourism uses, which either the Planning Commission or Board approved.

**WORKLOAD INDICATORS**

During the period of July 1, 2023 - June 30, 2024:

- Building staff performed 3,176 building permit inspections, including 780 inspections for new dwelling units, and 136 inspections for photovoltaic (solar) systems. The division issued 838 building permits, of which 34 were for new single-family dwellings.
- Code Compliance staff received 128 requests to investigate complaints for building violations, land use violations, junk and debris, overgrown vegetation, inoperative vehicles and businesses operating without a license.
- Environmental Health consumer protection staff completed 3,151 routine inspections throughout Solano County for the food program, housing program, recreational health program, and body art, including 2,210 routine inspections at 1,866 permanent retail food establishments to ensure safe food handling practices were being used, and responded to 373 initial complaints concerning the areas of food protection, housing and waste management programs.
- Planning Services staff evaluated nine use permits, 12 minor use permits, 10 administrative permits, one lot line adjustment, four sign permits, two marsh development permits, one variance, four waivers, three minor subdivisions, one rezoning, two agricultural preserves, one zoning clearance, 23 business license applications, 316 business license reviews, 12 address assignments and 604 building permits.
- Hazardous Materials staff performed 702 inspections of businesses in Solano County that handle reportable quantities of hazardous materials to ensure that their chemical inventories were accurate and that their emergency response plans were complete. Staff also conducted 189 inspections of underground fuel tanks to ensure they were not leaking (these are now counted by facility and not by individual tanks), 496 hazardous waste inspections, four California Accidental Release Prevention (CalARP) inspections (sites with extremely hazardous materials), 70 Aboveground Petroleum Storage Act (APSA) inspections, and 99 routine inspections at businesses that generate or haul waste tires to ensure compliance with State requirements for the Waste Tire Enforcement Program.
- Environmental Health Services staff issued 10 State Small Water System permits, 100 Water Well permits, and 96 Onsite Wastewater Treatment System permits. Staff conducted 178 inspections at 36 permitted solid waste facilities including open and closed landfills, compost facilities, material transfer/processing stations and refuse vehicles.
- Environmental Health Services staff, through a contract with the Fairfield-Suisun Sewer District, performed stormwater inspections at 339 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.
- 22 new and 300 renewal business licenses were issued.

# 2910 – Fund 001-Resource Management

# Functional Area Summary

James Bezek, Director of Resource Management  
Other Protection

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
ADMINISTRATION	624,571	621,518	784,396	162,878	26.2%
PLANNING SERVICES	1,583,293	793,478	727,170	(66,308)	(8.4%)
CODE ENFORCEMENT	34,099	43,090	90,590	47,500	110.2%
BUILDING & SAFETY SERVICES	1,281,796	1,625,300	1,425,200	(200,100)	(12.3%)
ENVIRONMENTAL HEALTH SERVICES	5,130,441	6,451,297	6,880,995	429,698	6.7%
HAZARDOUS MATERIALS PROGRAM	1,797,333	0	0	0	0.0%
INTEGRATED WASTE MANAGEMENT	960,905	976,705	1,177,206	200,501	20.5%
LEAD-BASED PAINT ABATEMENT	80,921	672,034	727,055	55,021	8.2%
<b>TOTAL REVENUES</b>	<b>11,493,359</b>	<b>11,183,422</b>	<b>11,812,612</b>	<b>629,190</b>	<b>5.6%</b>
<b>APPROPRIATIONS</b>					
ADMINISTRATION	3,335,746	3,018,526	3,066,733	48,207	1.6%
PLANNING SERVICES	3,404,078	3,817,459	3,820,885	3,426	0.1%
CODE ENFORCEMENT	835,571	919,471	770,979	(148,492)	(16.1%)
BUILDING & SAFETY SERVICES	1,604,308	1,623,149	1,672,027	48,878	3.0%
ENVIRONMENTAL HEALTH SERVICES	4,785,930	6,984,631	6,850,755	(133,876)	(1.9%)
HAZARDOUS MATERIALS PROGRAM	1,940,460	0	0	0.0%	0.0%
INTEGRATED WASTE MANAGEMENT	960,905	975,469	1,177,206	201,737	20.7%
LEAD-BASED PAINT ABATEMENT	171,009	670,798	727,055	56,257	8.4%
<b>TOTAL APPROPRIATIONS</b>	<b>17,038,007</b>	<b>18,009,503</b>	<b>18,085,640</b>	<b>76,137</b>	<b>0.4%</b>
<b>NET COUNTY COST</b>					
ADMINISTRATION	2,711,175	2,397,008	2,282,337	(114,671)	(4.8%)
PLANNING SERVICES	1,820,786	3,023,981	3,093,715	69,734	2.3%
CODE ENFORCEMENT	801,472	876,381	680,389	(195,992)	(22.4%)
BUILDING & SAFETY SERVICES	322,512	(2,151)	246,827	248,978	(11575.0%)
ENVIRONMENTAL HEALTH SERVICES	(344,511)	533,334	(30,240)	(563,574)	(105.7%)
HAZARDOUS MATERIALS PROGRAM	143,127	0	0	0	0.0%
INTEGRATED WASTE MANAGEMENT	0	(1,236)	0	1,236	(100.0%)
LEAD-BASED PAINT ABATEMENT	90,088	(1,236)	0	1,236	(100.0%)
<b>NET COUNTY COST</b>	<b>5,544,649</b>	<b>6,826,081</b>	<b>6,273,028</b>	<b>(553,053)</b>	<b>(8.1%)</b>
<b>STAFFING</b>					
ADMINISTRATION	7	7	8	1	14.3%
PLANNING SERVICES	10	11	10	-1	-9.1%
CODE ENFORCEMENT	3	3	3	0	0.0%
BUILDING & SAFETY SERVICES	7	7	7	0	0.0%
ENVIRONMENTAL HEALTH SERVICES	21	21	21	0	0.0%
HAZARDOUS MATERIALS PROGRAM	7	7	7	0	0.0%
INTEGRATED WASTE MANAGEMENT	1	1	2	1	100.0%
LEAD-BASED PAINT ABATEMENT	1	1	1	0	0.0%
<b>TOTAL STAFFING</b>	<b>57</b>	<b>58</b>	<b>59</b>	<b>1</b>	<b>1.7%</b>



**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$629,190 or 5.6% in revenues and an increase of \$76,137 or 0.4% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, the Net County Cost decreased by \$553,053 or 8.1%.

Primary Funding Sources:

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

The Recommended Budget includes a net increase of \$629,190 in revenues primarily due to the following:

- Licenses, Permits and Franchises revenue of \$8,594,866 reflect a net increase of \$406,397 primarily due to increases in fees and permits related to food facilities, hazardous materials, pools and spas, and land use zoning. This is offset by a decrease in building permit revenues resulting from a decline in construction, fewer anticipated large projects, and slower than anticipated LNU fire rebuilding.
- Charges for Services of \$2,380,463 reflect an increase of \$213,435 primarily due to an increase in expenditures reimbursed by other funding sources for administrative services provided to the Public Works and Parks and Recreation Divisions and an increase in code violation penalty fees.

Primary Costs

The Recommended Budget includes a net increase of \$76,137 in appropriations primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$365,615 primarily due to increased wages, retirement and health benefit costs and the addition of an Assistant Director position on March 11, 2025 as part of the Midyear Financial Report.
- Other Charges reflect a decrease of \$201,426 primarily due to a decrease in Countywide Administrative Overhead costs, the completion of the Housing Element update, and a one-time write-off in FY2024/25 of uncollectable receivables from 2010 through 2012.
- Other Financing Uses reflect a decrease of \$102,683 due to the full redemption of the Pension Obligation Bonds (POBs).

Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

Contractual and Other Professional Work that is revenue offset includes:

- \$475,000 for lead assessment, abatement, and project management reimbursed by lead paint settlement funds.
- \$435,793 for work to implement energy efficiency programs countywide, paid by the Association of Bay Area Governments as part of the BayREN Program.
- \$225,000 for environmental consultant work, paid by applicants.
- \$200,985 for Accela support and enhancement, reimbursed by permit fee revenue.
- \$90,000 for a contractor to assist with K-12 educational fieldtrips and community cleanups, paid from integrated waste revenues.

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

- \$340,000 for assistance with various planning projects.
- \$100,000 for the General Plan Update.

Fixed Assets

None.

**James Bezek, Director of Resource Management**  
**Other Protection**

## DEPARTMENT COMMENTS

The department is driven largely by permit activity, proposed projects, special projects to address Board priorities, and work to meet State requirements. During FY2025/26, the department will be involved in several ongoing and new projects. These include staff participation in updating the General Plan, involvement in economic development activities including implementation of the priorities identified in the Board Priority Setting Session, implementation of SB 54 plastic pollution prevention program, a highway interchange study, revising Williamson Act uniform rules, and evaluating Pleasants Valley Road zoning changes.

The County continues implementation of the Lead-Based Paint Abatement program from a settlement award (approximately \$4.9 million) from a joint lawsuit filed against the paint industry by Solano County and nine other counties and cities. This funding is being used for implementing an outreach, education and abatement program with the goal of mitigating lead-impacted homes with young children throughout the county. Several recipient jurisdictions of the settlement funds are experiencing delays and difficulties with assessment and abatement based upon shortages of qualified and available contractors to perform remediations. A pilot project with five properties is currently underway in the county, with lead assessments now complete and abatement work in progress. Based upon the results of this pilot project, either full rollout will commence, or staff may need to find alternative methods for remediation which may impact the total number of remediations completed and extend the timeline for full completion of the program.

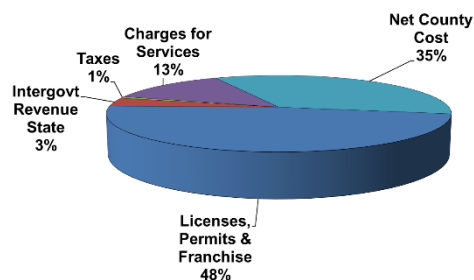
The department will begin several significant, long-term, countywide planning updates including amending Chapter 28 zoning regulations, developing a Battery Energy Storage Systems (BESS) ordinance, creating an agricultural land mitigation program and revising Williamson Act uniform rules.

Planning staff commenced a Highway Interchange Study to evaluate eight key interchanges in the unincorporated county to explore additional opportunities for economic development. Much of the unincorporated land between city limits is valuable and intended for future development, often situated at or around highway interchanges. It is the goal of this feasibility study to evaluate solutions to unlock parcels within county jurisdiction for affordable housing and economic development potential.

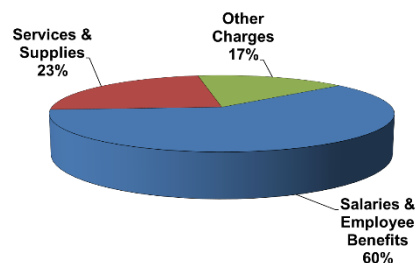
Planning staff continued work on the Pleasants Valley Road corridor zoning analysis. The analysis looks at potential opportunities to increase land use flexibility in the area to provide for more value-added agricultural uses. The County continues to evaluate potential zoning changes in the Pleasants Valley Road corridor area and revisions are intended to provide additional flexibility to incorporate value-added land uses to existing agricultural operations.

In collaboration with the UC Davis Cooperative Extension, the department is finalizing a farm stand brochure to create a transparent, step-by-step document intended to expedite permitting and promote county agritourism. County permit fees and timelines, product sales thresholds and onsite growing requirements are outlined. Additional incentives include the provision of signage at no additional fee, for promotion of farm stands and reductions of administrative permit fees.

### SOURCE OF FUNDS



### USE OF FUNDS



## Functional Area Summary

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAXES	1,077,042	116,748	118,490	1,742	1.5%
LICENSES, PERMITS & FRANCHISE	8,329,333	8,188,469	8,594,866	406,397	5.0%
INTERGOVERNMENTAL REV STATE	736,212	646,177	646,293	116	0.0%
INTERGOVERNMENTAL REV OTHER	31,883	15,000	15,000	0	0.0%
CHARGES FOR SERVICES	1,267,868	2,167,028	2,380,463	213,435	9.8%
MISC REVENUE	51,021	50,000	50,000	0	0.0%
OTHER FINANCING SOURCES	0	0	7,500	7,500	0.0%
<b>TOTAL REVENUES</b>	<b>11,493,359</b>	<b>11,183,422</b>	<b>11,812,612</b>	<b>629,190</b>	<b>5.6%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	9,483,119	10,507,681	10,873,296	365,615	3.5%
SERVICES AND SUPPLIES	4,511,054	4,233,004	4,229,275	(3,729)	(0.1%)
OTHER CHARGES	2,914,806	3,187,325	2,985,899	(201,426)	(6.3%)
LEASES	3,720	4,000	4,000	0	0.0%
OTHER FINANCING USES	128,771	139,683	37,000	(102,683)	(73.5%)
INTRA-FUND TRANSFERS	(3,462)	(62,190)	(43,830)	18,360	(29.5%)
<b>TOTAL APPROPRIATIONS</b>	<b>17,038,008</b>	<b>18,009,503</b>	<b>18,085,640</b>	<b>76,137</b>	<b>0.4%</b>
<b>NET COUNTY COST</b>	<b>5,544,649</b>	<b>6,826,081</b>	<b>6,273,028</b>	<b>(553,053)</b>	<b>(8.1%)</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2024/25 Budget are provided below:

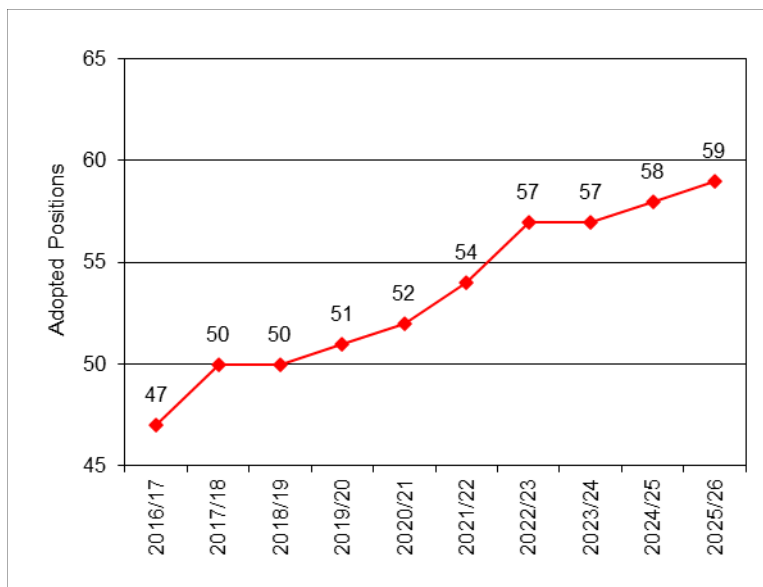
On March 11, 2025, the Midyear Financial Report included the following position changes:

- Converted 1.0 FTE Limited-Term Staff Analyst to regular full-time to support the Lead Paint Settlement and BayREN programs.
- Converted 1.0 FTE Limited-Term Building Technician to regular full-time to accommodate increased building permit activity.
- Added 1.0 FTE Assistant Director to address departmental reorganizational needs, increased departmental workload, and lead the implementation of Board priorities.

The FY2025/26 Recommended Budget includes the following position changes:

- Reclassify 1.0 FTE Environmental Health Specialist to 1.0 FTE Environmental Health Specialist, Senior as the position performs more complex and specialized work in the regulation and enforcement of Environmental Health and safety laws and regulations, administers programs within current and long-range planning, and implements specialized programs and projects within the department. This position is partially funded with grant funds and the General Fund.

**STAFFING TREND**



**PENDING ISSUES AND POLICY CONSIDERATIONS**

Integrated Waste planning staff is following CalRecycle's rulemaking process for SB 54 Plastic Pollution Prevention and Packaging Producer Responsibility Act (Allen, 2022). This law transfers the cost of collecting, processing and recycling plastic foodware and single-use packaging from local governments to producers. The current version of the proposed regulation text from December 2024 requires local governments include relevant materials in recycling collection programs with reimbursement of implementation costs from a Producer Responsibility Organization (PRO) overseen by CalRecycle. The PRO must contribute \$5 billion over 10 years to a fund for mitigating plastic pollution and aiding affected communities.

The Bay Area Regional Energy Network (BayREN) Program aims to incentivize Solano County residents, businesses, agricultural community, K-12 schools, special districts, and government agencies in achieving long-term utility savings through energy and water efficiency upgrades. The department is preparing a transition plan to move implementation of BayREN to the Planning Services Division at the expiration of current third-party contracts in December 2027.

The department will continue to monitor impacts resulting from higher interest rates and tariffs and the pending economic uncertainty they create.

## Summary of Other Administered Budgets

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

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
1450 DELTA WATER ACTIVITIES	152,769	340,000	536,456	196,456	57.8%
1904 SURVEYOR/ENGINEER	46,060	60,800	50,800	(10,000)	(16.4%)
1950 SURVEY MONUMENT	10,111	8,250	9,500	1,250	15.2%
8215 HOME 2010 PROGRAM	11,866	4,800	615,000	610,200	12712.5%
8220 HOMEACRES LOAN PROGRAM	88,119	55,902	35,000	(20,902)	(37.4%)
1510 HOUSING & URBAN DEVELOPMENT	3,698,111	3,701,889	4,300,000	598,111	16.2%
2950 FISH/WILDLIFE PROPAGATION PROG	8,173	5,480	8,100	2,620	47.8%
7000 PARKS & RECREATION	2,770,123	2,817,079	2,973,426	156,347	5.5%
<b>APPROPRIATIONS</b>					
1450 DELTA WATER ACTIVITIES	905,765	1,308,583	1,547,199	238,616	18.2%
1904 SURVEYOR/ENGINEER	244,687	301,260	252,426	(48,834)	(16.2%)
1950 SURVEY MONUMENT	7,881	32,646	32,488	(158)	(0.5%)
8215 HOME 2010 PROGRAM	0	0	607,500	607,500	100.0%
8220 HOMEACRES LOAN PROGRAM	202,381	258,380	930,379	671,999	260.1%
1510 HOUSING & URBAN DEVELOPMENT	3,600,000	3,800,000	4,300,000	500,000	13.2%
2950 FISH/WILDLIFE PROPAGATION PROG	12,002	11,544	11,546	2	0.0%
7000 PARKS & RECREATION	2,934,818	2,946,756	3,017,210	70,454	2.4%
<b>NET CHANGE</b>					
1450 DELTA WATER ACTIVITIES	752,996	968,583	1,010,743	42,160	4.4%
1904 SURVEYOR/ENGINEER	198,627	240,460	201,626	(38,834)	(16.1%)
1950 SURVEY MONUMENT	(2,230)	24,396	22,988	(1,408)	(5.8%)
8215 HOME 2010 PROGRAM	(11,866)	(4,800)	(7,500)	(2,700)	56.3%
8220 HOMEACRES LOAN PROGRAM	114,262	202,478	895,379	692,901	342.2%
1510 HOUSING & URBAN DEVELOPMENT	(98,111)	98,111	0	(98,111)	(100.0%)
2950 FISH/WILDLIFE PROPAGATION PROG	3,829	6,064	3,446	(2,618)	(43.2%)
7000 PARKS & RECREATION	164,695	129,677	43,784	(85,893)	(66.2%)

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

**DEPARTMENT PURPOSE**

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

**FUNCTION AND RESPONSIBILITIES**

This budget unit addresses federal, State, and local water-related planning and project proposals with potential impacts to Solano County. These include the ever-changing Delta Water Tunnel plan to convey water supplies south via a new, single, large-scale tunnel infrastructure, posing significant impacts to the Delta region, including Solano County. State and federal proposed flood infrastructure improvements and habitat restoration programs, such as those in the Cache Slough and the Yolo Bypass region, also have direct and indirect impacts on agricultural lands within the County's jurisdictional area, if implemented. Division staff provide technical support to various water/Delta-related committees including the Solano Subbasin Groundwater Sustainability Agency, Delta Counties Coalition, Yolo Bypass Partnership, and the Solano Water Agency Commission. The division is staffed with a program manager and a hydro-geological analyst position, with support from other technical professionals in the Department of Resource Management, as well as utilization of consultants and contractors.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Challenges:

- The division faces continued demands on staff resources as it works to complete the Cache Slough Habitat Conservation Plan (HCP) to secure long-term endangered species incidental take permits for continued water intake capabilities for agricultural operations in the Cache Slough region. The administrative draft HCP was submitted to federal and State wildlife agencies for review in November 2022; however, due to limited availability of federal staff, efforts toward completing the HCP stalled until January 2025 when the California Department of Water Resources (DWR) signed agreements to fund US Fish and Wildlife Service (USFWS) and US National Marine Fisheries Service (NMFS) staff to finalize the HCP. Division staff, along with DWR and federal agency staff, are coordinating to complete the HCP through FY2025/26. Upon successful completion of the HCP, division staff and DWR will develop associated environmental documents to comply with the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA) and apply for 30-year incidental take permits.
- Flood risk reduction remains a critical priority, with division staff coordinating closely with the DWR, local reclamation district, and flood management engineers on State funded projects in the Cache Slough Region and Suisun Marsh. Efforts are focused on securing funding for levee improvements and strengthening flood protection measures.
- Groundwater sustainability efforts continue, with staff actively participating in technical advisory groups and supporting implementation of the Solano Subbasin Groundwater Sustainability Plan (GSP). Work includes development updates and identifying key management actions in coordination with various Groundwater Sustainability Agencies (GSAs) in developing annual and five-year updates to the GSP to support long-term water resource sustainably.
- Regional coordination remains essential, particularly in monitoring larger-scale projects such as the proposed Delta Conveyance Project and the State Water Resources Control Board's efforts to update the Sacramento Bay-Delta Plan. Proposed unimpaired flows requirements under an updated Bay Delta Plan would have direct impacts on the county's water supply. Staff remains engaged with the Delta Counties Coalition, participating in public outreach efforts and collaborating on state and federal planning processes that could affect the County. Additionally, the division is evaluating the water supply and infrastructure implications of any new major development in the unincorporated eastern Solano County.

Accomplishments:

- **American Rescue Plan Act (ARPA)** - Continued coordination with County departments and other local agencies toward progressing priority water, wastewater, and drainage infrastructure projects to completion. In 2022, the Board directed \$7,595,500 in ARPA funds toward eleven water resources infrastructure projects of which six projects have been completed or near completion. As part of implementation, staff conducted field visits and inspections for ARPA-funded infrastructure

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

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projects such as the municipal water system connections in the Cities of Rio Vista and Vacaville to obtain potable water service for residential units, Solano 360 drainage improvements project, and Vallejo Upper Lateral Sewer Replacement Program. Staff collaborated with engineers and contractors to review designs, assess construction progress, and ensure compliance with project requirements. During this process, it was identified that the full Solano 360 drainage improvement project would not be able to be completed within the timeline for ARPA expenditure; therefore, the project was scaled back to design and environmental work and \$3,500,000 of the \$5,000,000 originally allocated to the project was reallocated to another ARPA project leaving the total ARPA allocation for water resources infrastructure projects at \$4,095,500. Staff will continue to work with consultants to complete the remaining five projects, including the design of the Solano 360 drainage improvement project, through FY2025/26.

- **Regulatory and Environmental Reviews:** Staff reviewed and developed comments for department and county consideration on ten major environmental assessments and impact reports associated with the Delta or water resources. In addition, staff tracked and coordinated with state and federal lobbyists numerous proposed state and federal legislation that could affect the County. Ongoing participation in environmental review ensures that County interests are considered in regional and statewide Delta and water projects.
- **Habitat Conservation and Outreach:** Staff continued to participate in the development of the Cache Slough HCP through steering committee and technical meetings. Staff developed and updated outreach materials and presented to landowners at two reclamation district board meetings, ensuring stakeholders remain informed about HCP developments.
- **Climate and Drought Planning:** Staff actively engaged in the countywide Drought Task Force and planning efforts as required through Senate Bill (SB) 552. Staff contributed to the development of a County drought plan, attending DWR workshops and reviewing risk assessments and coordinated with other agencies and county divisions toward the development of the County Drought Plan.
- **Regional Groundwater Management and Planning:** Provided ongoing support for the Solano Subbasin GSP implementation, attending GSA meetings, reviewing groundwater recharge projects, and collaborating on policy recommendations. Staff also worked on the Solano Bayshore Resiliency Project in partnership with the Fairfield-Suisun Sewer District, the cities of Fairfield, Suisun City, Vallejo and Benicia and key stakeholders. The Solano Bayshore Resiliency Project was awarded two state grants totaling \$1,992,000 which provide funding to support county staff and staff from the participating cities, agencies and consultants in their efforts to develop a multi-jurisdictional plan addressing sea level rise and flood risk mitigation over the next two years.
- **Water Quality, Flood, and Wastewater Compliance:** Staff participated in regional flood management and water quality initiatives, contributing technical expertise to discussions on flood protection strategies and environmental impacts. Additionally, staff worked with the Regional Board and County Environmental Health to assess wastewater discharge requirements, including coordinated field inspections at wineries under the Regional Water Quality Control Board Winery General Order, and review stormwater compliance measures related to development projects such as the Sacramento River Settlement Contractors Environmental Impact Report (EIR).
- **Delta Conveyance “Tunnel” Project:** Staff, in coordination with consultants, other agencies and legal counsel, continue to track the State’s effort and provide comments regarding impacts to Solano County and Delta communities associated with the Tunnel project. On February 22, 2024, the State Water Resources Control Board received DWR’s request to change the water rights to implement the Tunnel project. Staff continue to coordinate with counsel and other Delta County agencies in legal opposition on the project’s potential impacts to the County and Delta region.
- **Water Resources Master Planning:** Through ARPA funding, staff and a consulting team continue to develop an integrated water resources framework (One Water Framework) to support the development of goals, objectives, and actions for the Solano County Utilities Master Plan. The Utilities Master Plan will include multi-benefit projects that support all existing water systems in unincorporated Solano County, with a focus on water systems which support vulnerable, underserved, or disadvantaged communities and/or advance the agricultural economy, including farmland, agriculture-supported businesses, agricultural worker housing, and agricultural tourism. Development of the One Water Framework will continue through FY2025/26. Development of the Water Resources component of the Utilities Master Plan depends on available funding and staff resources. Staff is actively pursuing grants and other funding opportunities to initiate the development of the Utilities Master Plan.

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

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- **Yolo Bypass Cache Slough Partnership:** Throughout FY2024/25, staff participated in Partnership subcommittees toward furthering the goals of flood risk reductions and agriculture vitality development of the HCP, among other goals, for the Yolo Bypass Cache Slough region.

### DEPARTMENT BUDGET SUMMARY

The Recommended Budget represents an increase of \$196,456 or 57.8% in revenues and an increase of \$238,616 or 18.2% in appropriations when compared to FY2024/25 Adopted Budget. As a result, the Net County Cost increased by \$42,160 or 4.4%. This division is funded primarily by the General Fund.

The increase of \$196,456 in revenue is primarily for grant funded work on the Cache Slough HCP and reimbursement for American Rescue Plan Act (ARPA) projects, offset by a decrease in grant funded water analysis along the Suisun shoreline as part of the Solano Bayshore Resiliency Project.

#### Primary Costs

The Recommended Budget increased primarily due to the following:

- Salaries and Employee Benefits increased by \$17,648 due to increases in wages, retirement and health benefit costs.
- Services and Supplies increased by \$154,160 due primarily to an increase in professional services for contract work for the Cache Slough HCP, which is reimbursed by the (DWR).
- Other Charges increased by \$41,594 due to an increase in Countywide Administrative Overhead costs.
- Other Financing Uses decreased by \$5,426 due to the full redemption of the Pension Obligation Bonds (POBs).
- Intrafund Transfers increased by \$30,640 primarily due to reimbursement of staff time spent by other divisions on Water Resources and Delta Activities work.

#### Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$450,000 ICF Jones & Stokes contract to continue negotiations with wildlife agencies as part of phases two and three of the Cache Slough HCP and initiate programmatic environmental review, which is reimbursed by DWR.
- \$98,000 for continued work by Soluri Meserve to assist Solano, Contra Costa, and San Joaquin as part of the Delta Counties Coalition coordination, Delta Conveyance California Environmental Quality Act (CEQA) review and project protest.
- \$75,000 for Consero to assist with Cache Slough outreach, the implementation of a public access Memorandum of Understanding (MOU), Yolo Bypass Partnership coordination, outreach for the County's water master plan development, and assist with grant research and applications.
- \$50,000 for additional Cache Slough, Yolo Bypass, and water-related assistance.
- \$37,620 for SYASL Partners Inc. to provide legislative and regulatory advocacy services specific to water issues.
- \$35,000 for the County's share of the Delta Counties Coalition Coordinator. Due to the level of expertise necessary to effectively negotiate the political and technical environment of Delta issues, there is funding of shared resources between Contra Costa, Sacramento, San Joaquin, and Yolo Counties with Sacramento County providing the administrative lead as the coordinator.
- \$25,000 for an MOU with Contra Costa County.

#### Fixed Assets

None.

### DEPARTMENT COMMENTS

The Water Resources and Delta Water Activities Division continues to support an increasing number of complex water-related issues and is overseeing long-term projects that will have lasting effects on Solano County. Staff monitor various commissions,



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

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

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	76,767	220,000	450,000	230,000	104.5%
INTERGOVERNMENTAL REV OTHER	0	100,000	30,000	(70,000)	(70.0%)
CHARGES FOR SERVICES	76,002	20,000	15,000	(5,000)	(25.0%)
OTHER FINANCING SOURCES	0	0	41,456	41,456	0.0%
<b>TOTAL REVENUES</b>	<b>152,769</b>	<b>340,000</b>	<b>536,456</b>	<b>196,456</b>	<b>57.8%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	516,011	558,301	575,949	17,648	3.2%
SERVICES AND SUPPLIES	351,001	690,217	844,377	154,160	22.3%
OTHER CHARGES	1,177	16,024	57,618	41,594	259.6%
OTHER FINANCING USES	5,324	5,426	0	(5,426)	(100.0%)
INTRA-FUND TRANSFERS	32,251	38,615	69,255	30,640	79.3%
<b>TOTAL APPROPRIATIONS</b>	<b>905,765</b>	<b>1,308,583</b>	<b>1,547,199</b>	<b>238,616</b>	<b>18.2%</b>
<b>NET COUNTY COST</b>	<b>752,996</b>	<b>968,583</b>	<b>1,010,743</b>	<b>42,160</b>	<b>4.4%</b>

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

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

None.

### PENDING ISSUES AND POLICY CONSIDERATIONS

With ongoing and increasing volatility of climatic impacts, from longer droughts to increased risks from fire and floods, staff has been collaborating with other local, State, and federal agencies to identify near-term and long-term actions to help meet the County's water resource and infrastructure needs. Identifying priority projects and policy considerations will be critical to ensuring long-term water supply reliability throughout the County.

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

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

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division remains actively engaged in regulatory proceedings and interagency coordination to safeguard the County's water interests.

As part of groundwater sustainability efforts, staff continues to advance recharge initiatives and implement the Solano Subbasin GSP. Compliance with SGMA regulations and securing funding for groundwater management projects remain key priorities. The division also continues to support regional flood protection measures through participation in the Yolo Bypass Cache Slough Partnership and related state-funded projects.

Additionally, climate resilience remains a central policy focus, with ongoing efforts under the Solano Bayshore Resiliency Project. Staff is working closely with regional partners to develop adaptation strategies that address sea level rise and ensure the long-term sustainability of water infrastructure. Continued collaboration with agencies and stakeholders will be essential in implementing solutions that protect communities and critical resources.

The division remains committed to addressing water resource challenges while advancing sustainable solutions through collaboration, technical expertise, and strategic planning.

**FUNCTION AND RESPONSIBILITIES**

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

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$10,000 or 16.4% in revenues and a decrease of \$48,834 or 16.2% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, the Net County Cost decreased by \$38,834 or 16.1%. The decrease in revenues is due to a decrease in recording fee revenue as these fees are now being collected in the Recorder Special Revenue Fund (Fund 215 – BU 4000) as directed by the Auditor-Controller. The decrease in appropriations is due to the completion of a traffic study for the California Forever ballot initiative in FY2024/25.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
CHARGES FOR SERVICES	46,060	60,800	50,800	(10,000)	(16.4%)
<b>TOTAL REVENUES</b>	<b>46,060</b>	<b>60,800</b>	<b>50,800</b>	<b>(10,000)</b>	<b>(16.4%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	5,638	100,000	25,000	(75,000)	(75.0%)
OTHER CHARGES	239,049	201,260	227,426	26,166	13.0%
<b>TOTAL APPROPRIATIONS</b>	<b>244,687</b>	<b>301,260</b>	<b>252,426</b>	<b>(48,834)</b>	<b>(16.2%)</b>
<b>NET COUNTY COST</b>	<b>198,627</b>	<b>240,460</b>	<b>201,626</b>	<b>(38,834)</b>	<b>(16.1%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The Department of Resource Management continued to experience a general decline in land use development and map check services for small developments. However, there have been several very large development projects that continue to require extensive service and review. The department continues to retain some contracted specialty land development services related to project review and specialized map scanning in support of larger development submissions and expanding Public Works construction/capital project growth, and has modified fees, requested larger deposits, and made administrative adjustments to recover a larger percentage of the Surveyor/Engineer's costs.

## FUNCTION AND RESPONSIBILITIES

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

## DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$1,250 or 15.2% in revenues and a decrease of \$158 or 0.5% in appropriations when compared to the FY2024/25 Adopted Budget. The increase in revenues is the result of increased interest income. The decrease in appropriations is due to a decrease in Countywide Administrative Overhead costs.

The FY2025/26 Recommended Budget includes the following significant contract:

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

### Fixed Assets

None.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	4,201	1,750	3,000	1,250	71.4%
CHARGES FOR SERVICES	5,910	6,500	6,500	0	0.0%
<b>TOTAL REVENUES</b>	<b>10,111</b>	<b>8,250</b>	<b>9,500</b>	<b>1,250</b>	<b>15.2%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	0	21,500	21,500	0	0.0%
OTHER CHARGES	7,881	11,146	10,988	(158)	(1.4%)
<b>TOTAL APPROPRIATIONS</b>	<b>7,881</b>	<b>32,646</b>	<b>32,488</b>	<b>(158)</b>	<b>(0.5%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(2,230)</b>	<b>24,396</b>	<b>22,988</b>	<b>(1,408)</b>	<b>(5.8%)</b>

## SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

## SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

## PENDING ISSUES AND POLICY CONSIDERATIONS

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

**FUNCTION AND RESPONSIBILITIES**

This budget 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 to other qualified homeowners, based on the lending guidelines of the originating grant program, as part of a revolving loan fund. Fund 105 represents approximately \$1 million in loans from four programs, with repayment schedules primarily linked to the sale or refinancing of residences.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$610,200 or 12712.5% in revenues and an increase of \$607,500 or 100.0% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in an increase of \$2,700 to Fund Balance. The increase in revenues is primarily for two Community Development Block Grants (CDBG) to address affordable housing and the increase in appropriations is primarily for a consultant to administer the two CDBG planning grants as approved by the Board on December 10, 2024. There is no County Contribution for this program. The primary funding sources for Fund 105 are repayment of loans when property owners refinance or sell their homes, and interest earned on the Fund Balance.

Contracts

The FY2025/26 Recommended Budget includes the following significant contract:

- \$600,000 to administer two CDBG affordable housing grants.

Fixed Assets

None.

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

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	11,866	4,800	15,000	10,200	212.5%
INTERGOVERNMENTAL REV FEDERAL	0	0	600,000	600,000	100.0%
<b>TOTAL REVENUES</b>	<b>11,866</b>	<b>4,800</b>	<b>615,000</b>	<b>610,200</b>	<b>12712.5%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	0	0	600,000	600,000	100.0%
OTHER FINANCING USES	0	0	7,500	7,500	100.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>0</b>	<b>607,500</b>	<b>607,500</b>	<b>100.0%</b>
<b>NET COUNTY COST</b>	<b>(11,866)</b>	<b>(4,800)</b>	<b>(7,500)</b>	<b>(2,700)</b>	<b>56.3%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

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**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

**FUNCTION AND RESPONSIBILITIES**

The Homeacres Loan Program was funded by initial housing set-aside funds from the Southeast Vallejo Redevelopment Project, interest earned over time on those set-aside funds, and from interest payments and loan payoffs made by loan recipients on existing loans.

On October 24, 2023, the Board approved the implementation of the Homeacres Owner Occupied Rehabilitation (OOR) Program. This multi-year program utilizes Homeacres Housing Funds to provide loans to correct health and safety hazards, remove barriers to accessibility for persons with mobility disabilities, extend the useful life of owner-occupied homes and promote energy efficiency for low-income households. The OOR Program is underway and aims to enhance the quality of life for residents, preserve affordable housing, and revitalize the community. As of March 2025, 14 applications for the program have been received, four \$80,000 loans and one \$15,000 grant have been awarded to improve health and safety standards of homes, including abating substandard housing conditions and bringing homes up to accessibility standards. A significant sum remains in the fund, and additional outreach to the public is underway to help expedite allocation of available funds.

As part of the OOR program, twenty-three Flock safety cameras have been installed for a two-year pilot program. These cameras in the Homeacres neighborhood have resulted in the identification of 2,593 lost or stolen license plates, 110 stolen vehicles, and two felony vehicles.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$20,902 or 37.4% in revenues and an increase of \$671,999 or 260.1% in appropriations when compared to the FY2024/25 Adopted Budget. There is no County Contribution to this fund.

Primary Funding Sources

The primary source of revenue to the fund is interest earnings and loan payoffs when they occur. Additional unanticipated revenue from loan repayments may be received during the fiscal year. Interest Income reflects a decrease of \$20,902 when compared to FY2024/25 due to a lower cash balance in the County's Investment pool.

Primary Costs

The Recommended Budget includes \$671,999 in appropriations which includes \$240,000 for contracted program administration.

Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$593,675 for loan and grant costs.
- \$240,000 for program administration.

Fixed Assets

None.

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

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

**Summary of Other Administered Budgets**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	88,119	55,902	35,000	(20,902)	(37.4%)
<b>TOTAL REVENUES</b>	<b>88,119</b>	<b>55,902</b>	<b>35,000</b>	<b>(20,902)</b>	<b>(37.4%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	131,767	188,900	833,675	644,775	341.3%
OTHER CHARGES	1,614	480	25,634	25,154	5240.4%
LEASES	69,000	69,000	71,070	2,070	3.0%
<b>TOTAL APPROPRIATIONS</b>	<b>202,381</b>	<b>258,380</b>	<b>930,379</b>	<b>671,999</b>	<b>260.1%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>114,262</b>	<b>202,478</b>	<b>895,379</b>	<b>692,901</b>	<b>342.2%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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



**FUNCTION AND RESPONSIBILITIES**

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

1517 Housing Authority

The Solano County Housing Authority (SCHA), under an agreement with the U.S. Department of Housing and Urban Development (HUD), provides housing assistance through the Section 8 Housing Assistance Program for the unincorporated areas of Solano County and the cities of Dixon and Rio Vista. From 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 SCHA 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 \$598,111 or 16.2% in revenue and an increase of \$500,000 or 13.2% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in no change to Fund Balance. These increases reflect the anticipated allocation from HUD to SCHA based on the federal allocation as well as voucher utilization.

The Housing Authority budget tracks the pass-through of up to \$4,300,000 million in federal revenue for the Section 8 Housing Program for the unincorporated areas of Solano County and the cities of Rio Vista and Dixon. As of January 2025, 254 families are using vouchers and have obtained housing, 12 families are qualified for vouchers and are actively searching for housing, and 106 vouchers are unused primarily due to the lack of housing and landlord participation in Dixon, Rio Vista, and unincorporated Solano County. The City of Vacaville, which administers the program for the County, will continue outreach to increase the number of rental property owners enrolled in the program allowing more residents to be served.

There is no County Contribution for this program.

Contracts

The FY2025/26 Recommended Budget includes the following significant contract:

- \$4,300,000 for an existing agreement with the City of Vacaville to serve as the administrator of the SCHA program.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV FEDERAL	3,698,111	3,701,889	4,300,000	598,111	16.2%
<b>TOTAL REVENUES</b>	<b>3,698,111</b>	<b>3,701,889</b>	<b>4,300,000</b>	<b>598,111</b>	<b>16.2%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	3,600,000	3,800,000	4,300,000	500,000	13.2%
<b>TOTAL APPROPRIATIONS</b>	<b>3,600,000</b>	<b>3,800,000</b>	<b>4,300,000</b>	<b>500,000</b>	<b>13.2%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(98,111)</b>	<b>98,111</b>	<b>0</b>	<b>(98,111)</b>	<b>(100.0%)</b>

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**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**

This program is 100% federally funded through the U.S. Department of Housing and Urban Development (HUD). While there are currently no proposed funding reductions to the voucher program, the department will continue to monitor future cuts to programs at the federal level.

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

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**FUNCTION AND RESPONSIBILITIES**

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

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$2,620 or 47.8% in revenues and an increase of \$2 or 0.0% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in a \$2,618 decrease in Fund Balance.

Primary Funding Sources

The primary funding sources for the Fund are fines collected within the County from violation of Fish and Game laws and mitigation funds collected from settlements involving wetlands. Vehicle Code Fines are anticipated to total \$6,500 and interest income to total \$1,600, resulting in a total revenue increase of \$2,620 when compared to the FY2024/25 Adopted Budget.

Primary Costs

The Recommended Budget includes a \$2 or a 0.0% increase in appropriations due to an increase in Countywide Administrative Overhead costs. The FY2025/26 Recommended Budget includes the use of \$10,000 for grant awards.

Fixed Assets

None.

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

**DEPARTMENT COMMENTS**

Interest in grant awards from the Fund for the betterment of the environment was lower than normal during the FY2024/25 competitive grant cycle. The division will continue to monitor use of the Fund to ensure adequate awards can be provided during each grant cycle. If the Fund Balance is not sufficient in subsequent fiscal years, then the division will refrain from opening the competitive grant cycle until the Fund Balance is sufficient for projects to be awarded grant funding.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
FINES, FORFEITURES, & PENALTY	6,441	4,000	6,500	2,500	62.5%
REVENUE FROM USE OF MONEY/PROP	1,732	1,480	1,600	120	8.1%
<b>TOTAL REVENUES</b>	<b>8,173</b>	<b>5,480</b>	<b>8,100</b>	<b>2,620</b>	<b>47.8%</b>
<b>APPROPRIATIONS</b>					
OTHER CHARGES	12,002	11,544	11,546	2	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>12,002</b>	<b>11,544</b>	<b>11,546</b>	<b>2</b>	<b>0.0%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>3,829</b>	<b>6,064</b>	<b>3,446</b>	<b>(2,618)</b>	<b>(43.2%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

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

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**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

**DEPARTMENTAL PURPOSE**

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

**FUNCTION AND RESPONSIBILITIES**

The functions of the Parks and Recreation Division include promoting a high quality outdoor experience and ensuring excellent customer service and safety for park patrons; park revenue fee collection; park maintenance and repairs; and being responsible stewards of our parks' resources so the parks remain available for public use and enjoyment. The division is responsible for public access, public safety, and maintenance operations of three campgrounds, two picnic areas, one sand beach, two motorized and one small craft boat launches, two fishing piers, two trail access and staging areas, and the Lake Solano Nature Center. Additional responsibilities include ongoing cleaning and maintenance of over 200-acres of turf, landscaping, 20-miles of multi-use trails, paved roads and parking lots, restrooms and shower buildings, a fishing pond, water wells, sewage systems, exhibits, and other park facilities, assets and equipment.

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

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Challenges:

- Attendance levels continue to see similar growth as in recent years. Lynch Canyon Open Space experienced increased attendance. These high attendance levels (over 240,000 yearly visitors to the parks) directly increase the amount of maintenance and customer service activities performed by staff at a time when recruitments for extra help Park Aides continue to yield low levels of interest. Ultimately, the additional workload impacts staff retention, customer service, and protection and maintenance of the parks. The division continues to evaluate staffing models to improve recruitment and retention.
- Increased attendance outside of the traditional peak season continues to result in difficulties scheduling some of the smaller projects to maintain and improve the parks.
- The division is coordinating multiple priority capital projects, including electrical and plumbing infrastructure improvements, launch facility upgrades and paving surface upgrades. These projects will continue into FY2025/26 and are supported by a variety of funding sources, including the Consolidated Appropriations Act, Federal Lands Highway, American Rescue Plan Act, and grant programs. Various federal and State partner agencies are assisting with the project funding and/or work. These projects are expected to begin in the last quarter of FY2024/25 and continue through into the third quarter of FY2025/26. For many of these projects the construction phases will occur during peak season and the division is preparing to mitigate the negative impacts on revenue and attendance levels in the campground and boat launch area of Lake Solano Park and the day use and boat launch area of Sandy Beach Park.

Accomplishments:

- The division continues to participate with partners such as California Department of Fish and Wildlife and the Audubon Society for wildlife habitat and migratory wildlife studies.
- Staff continue to exhibit their dedication to the public. Staff regularly adapt park operations to meet the needs of the visiting public. Working with partners such as Solano Resource Conservation District and the Putah Creek Council, staff continue to provide environmental education programs and native plant revegetation of Lake Solano Park. These efforts serve to repair damages caused by a multitude of factors including weather related incidents (fire/flood), long-term climate changes, public access, and a targeted replacement of nonnative plants and trees with their native counter parts, thus bolstering the native habitat.

**James Bezek, Director of Resource Management  
Other Protection**

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- Staff have continued efforts at Sandy Beach County Park to introduce native plantings and habitat restorations. These efforts are coordinated with Solano Resource Conservation District and include environmental education field trips linking stewardship work with watershed program content, staff cooperative learning workdays, and extensive study into identification of appropriate native plantings which will provide the best options for sustainably improving the variety of flora and fauna.

**WORKLOAD INDICATORS**

- Multiple projects are either in design or fully underway at the parks, ranging from routine asset maintenance and installation to multimillion-dollar capital improvement projects, all of which are anticipated to continue to require increased staff time. These projects and activities, coupled with the recent introduction of operations for a new park, and regular maintenance and public access operations, will occupy the division and result in a temporary reduction in future planning while staff concludes these efforts.
- For the period July 1, 2023 to June 30, 2024, 240,000 people visited the parks.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$156,347 or 5.5% in revenues and an increase of \$70,454 or 2.4% in appropriations when compared to FY2024/25 Adopted Budget, resulting in a decrease to Fund Balance of \$43,784. The General Fund Contribution remains the same as FY2024/25.

Primary Funding Sources

The primary funding sources for the division are fees charged for services, property tax revenues, other governmental agencies for offsetting revenue for park management services, and ABX1 26 pass-through revenues (formerly redevelopment passthrough revenues), with the remaining funding coming from the General Fund and grants.

The Recommended Budget includes a net increase of \$156,347 in revenues primarily due to the following:

- Revenue from taxes, including property taxes and ABX1-26 pass-through revenues reflects a net increase of \$90,474.
- Intergovernmental Revenue reflects an increase of \$85,615 primarily due to funding from the Solano Land Trust for ranger services at Patwino Worrtla Kodoi Open Space Park.
- Charges for Services is expected to remain the same as FY2024/25.
- Miscellaneous Revenue reflects a decrease of \$60,000 due to a decrease in anticipated insurance proceeds related to the LNU fire. Claims related to lost revenue and staffing costs have already been processed.
- Other Financing Sources reflects an increase of \$36,778 due to one-time American Rescue Plan Act (ARPA) funding for the reimbursement of permit costs for the Sandy Beach RV Sewer Connection project.

Primary Costs

The Recommended Budget includes a net increase of \$70,454 in appropriations primarily due to the following:

- Salaries and Employee Benefits reflects a decrease of \$63,263 primarily due to a decrease in workers' compensation rates and a reduction in extra help staffing costs based on current operational needs at Patwino Worrtla Kodoi Dihi Open Space Park.
- Services and Supplies reflect an increase of \$52,469 primarily due to an increase in insurance and utilities costs.
- Other Charges reflect an increase of \$123,070 primarily due to an increase in Departmental Overhead costs and the addition of a parking improvement project managed by the Public Works Division.

Fixed Assets

None.

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

## Summary of Other Administered Budgets

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

### DEPARTMENT COMMENTS

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAXES	1,034,916	1,057,011	1,147,485	90,474	8.6%
FINES, FORFEITURES, & PENALTY	209	750	350	(400)	(53.3%)
REVENUE FROM USE OF MONEY/PROP	50,276	48,620	52,500	3,880	8.0%
INTERGOVERNMENTAL REV STATE	7,785	26,461	26,438	(23)	(0.1%)
INTERGOVERNMENTAL REV FEDERAL	18	51	51	0	0.0%
INTERGOVERNMENTAL REV OTHER	204,832	237,686	323,324	85,638	36.0%
CHARGES FOR SERVICES	739,563	761,500	761,500	0	0.0%
MISC REVENUE	107,524	60,000	0	(60,000)	(100.0%)
OTHER FINANCING SOURCES	0	0	36,778	36,778	0.0%
GENERAL FUND CONTRIBUTION	625,000	625,000	625,000	0	0.0%
<b>TOTAL REVENUES</b>	<b>2,770,123</b>	<b>2,817,079</b>	<b>2,973,426</b>	<b>156,347</b>	<b>5.5%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	1,233,676	1,484,338	1,421,075	(63,263)	(4.3%)
SERVICES AND SUPPLIES	1,029,569	1,024,865	1,077,334	52,469	5.1%
OTHER CHARGES	320,664	395,731	518,801	123,070	31.1%
F/A BLDGS AND IMPRMTS	190,524	0	0	0	0.0%
F/A EQUIPMENT	42,854	30,000	0	(30,000)	(100.0%)
OTHER FINANCING USES	117,531	11,822	0	(11,822)	(100.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>2,934,818</b>	<b>2,946,756</b>	<b>3,017,210</b>	<b>70,454</b>	<b>2.4%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>164,695</b>	<b>129,677</b>	<b>43,784</b>	<b>(85,893)</b>	<b>(66.2%)</b>

<b>STAFFING</b>					
PARKS & RECREATION	8	9	9	0	0.0%
<b>TOTAL STAFFING</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0.0%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

### PENDING ISSUES AND POLICY CONSIDERATIONS

Fire continues to be a concern in the hills around Lake Solano Park, requiring 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.

The division continues to work with various partner agencies to explore opportunities to enhance existing, and create additional, outdoor recreational opportunities for the public; docent, stewardship and environmental education programs remain at the core of these efforts.

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