

APPROVED

APR 28 2009



BY: *Myra Chiu*
CLERK OF THE BOARD

AGENDA SUBMITTAL TO SOLANO COUNTY BOARD OF SUPERVISORS

ITEM TITLE Approve the Solano County Criminal Justice Administrative Fees: prorated booking fee and jail access fee for Fiscal Year 2009/10; and Adopt a resolution containing written findings and determinations, and implementing the fees		BOARD MEETING DATE April 28, 2009	AGENDA NUMBER 7
Dept: Contact:	Auditor-Controller Simona Padilla-Scholtens, CPA	Supervisorial District Number ALL	
Extension:	X 6287		
	Published Notice Required?	Yes _____	No <u>X</u> _____
	Public Hearing Required?	Yes _____	No <u>X</u> _____

DEPARTMENTAL RECOMMENDATION:

It is recommended that the Board approve the Solano County Criminal Justice Administrative Fees based on Government Code sections 29550, 29551 and 29552: prorated booking fee and jail access fee for Fiscal Year 2009/2010, and adopt a resolution containing written findings and determinations, and implementing the fees.

SUMMARY:

The Criminal Justice Administrative (Booking) Fees represent the cost to book an individual into the Solano County's jail system. Government Code (GC) section 29550 authorizes a county to impose a fee on local law enforcement agencies for costs incurred in processing and booking persons by the agency and brought to the county facilities for booking and detention.

Effective July 1, 2007, Government Code § 29551 and 29552 provide that a county may apply to the State Controller to receive funding for local detention facilities and related equipment when an appropriation is made by the Legislature for that purpose.

In addition, when the State appropriates \$35 million, a county is prohibited from collecting the fees authorized by GC § 29550. If the full appropriation is not available, a county may collect a pro-rata portion of the booking fees, as determined by the statute.

In addition, the law authorizes a county to collect a jail access fee for the cost of booking and processing persons arrested for non-felony offenses.

These funds and fees shall be deposited in a local detention facility revenue account, established by the board of supervisors for the sheriff. The funds shall be used exclusively for the purpose of operation, renovation, remodeling or constructing local detention facilities and related equipment.

FINANCING:

Based on the California State Sheriffs' Association estimated FY2009/10 appropriation of \$31.5 million, the Solano County Sheriff's Department projects FY2009/10 booking fee revenues of \$844,941, broken down as follows:

- a. \$763,210 from the State
- b. \$81,731 from the prorated portion of the booking fee charge to local Agencies

The Solano County Sheriff's Department estimates FY2009/10 jail access fee revenues of \$8,000.

DISCUSSION:

Effective July 1, 2007, Government Code § 29551 and 29552 established a process for a county to recover its cost of booking an inmate. The law authorizes a State annual subvention of \$35 million, subject to appropriation for the operation, maintenance or construction of local detention facilities. In addition, the law prohibits counties from charging general booking fees under GC § 29550, if the \$35 million is appropriated by the State.

In the event the appropriation is less than the minimum amount of \$35 million established by statute, the County can recover the difference by charging booking fees to the cities and other governmental agencies. This fee is based on the FY 2005/2006 booking fee rate, adjusted by the Consumer Price Index plus 1% compounded annually (GC § 29551 (d)).

The State booking fee appropriation for FY 2009/10 is estimated at \$31.5 million; therefore, Solano County will be able to charge a prorated booking fee for FY2009/10 at \$11.38 (Attachment B).

Also, the Board can establish a jail access fee (GC § 29551 (b)). The jail access fee proposed is calculated at \$287.29 for fiscal year 2009/10 (Attachment C).

If approved by the Board, these fees shall take effect on July 1, 2009.

ALTERNATIVES:

The Board may choose not to approve the Booking and Jail Access Fees for FY 2009/10 as recommended; however, failure to approve these fees will result in the revenue loss of at least \$81,731 in booking fees. Also, it will prevent the Sheriff from recovering its costs for non-felony bookings for certain offenses from jail access fees.

OTHER AGENCY INVOLVEMENT:

The staff of the Sheriff's Office provided the statistical data used in the calculation of the Solano County Criminal Justice Administrative (Booking) Fees. County Counsel advised us as to the required procedure to change the fees, and prepared the attached resolution for your adoption. The CAO also reviewed and concurs with the recommendations contained in this report.

CAO RECOMMENDATION:

APPROVE DEPARTMENT
RECOMMENDATION

DEPARTMENT HEAD SIGNATURE:


Simona Padilla-Scholtens, CPA
Auditor-Controller

Attachment A – Resolution (Page 4)
Attachment B - Prorated Booking Fee (Pages 5-7)
Attachment C - Jail Access Fee (Pages 8-63)

RESOLUTION OF THE SOLANO COUNTY BOARD OF SUPERVISORS
ADOPTING FINDINGS ON IMPOSING CRIMINAL JUSTICE ADMINISTRATION FEES
FOR THE SOLANO COUNTY SHERIFF'S DEPARTMENT FOR FISCAL YEAR 2009/2010

WHEREAS, Government Code sections 29551 and 29552 authorize a State subvention of \$35 million annually, subject to appropriation, for the operation, maintenance or construction of the local detention facilities and prohibit a county from charging general booking fees under Government Code section 29550; and

WHEREAS, in the event the appropriation is less than the minimum amount of \$35 million, Government Code section 29551 (d) authorizes a county to recover the difference by charging prorated booking fees to the cities and other governmental agencies using a fee based on the FY 2005/06 booking fee rate, adjusted by the Consumer Price Index plus 1% compounded annually; and

WHEREAS, the estimated appropriation for FY 2009/10 is \$31.5 million and Solano County will receive approximately \$763,210; and

WHEREAS, Solano County's prorated booking fee rate for FY 2009/10 is \$11.38; and

WHEREAS, Government Code section 29551 (b) authorizes the Board of Supervisors to establish a jail access fee that exceeds the County's three-year average number of non-felony bookings for specified crimes at a rate not to exceed the actual administrative cost of processing a booking; and

WHEREAS, the Solano County Auditor-Controller submitted its annual report of the actual administrative costs for functions performed by the Solano County Sheriff's Department in receiving an arrestee into a County detention facility to the Board of Supervisors; and

WHEREAS, the Auditor-Controller's report concludes that the 100% of the \$287.29 actual administrative costs for performing the book and detain process per booking is equivalent to the jail access fee.

RESOLVED, the Solano County Board of Supervisors confirms that the prorated booking fee for FY 2009/10 is \$11.38 and the jail access fee is \$287.29 per booking.

RESOLVED, the Solano County Board of Supervisors adopts the prorated booking fee of \$11.38 and the jail access fee of \$287.29 for Fiscal Year 2009/10.

RESOLVED, these fees repeal all previously adopted criminal justice administration fees.

Passed and adopted by the Solano County Board of Supervisors at its regular meeting on April 28, 2009, by the following vote:

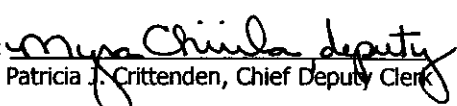
AYES: Supervisors Kondylis, Reagan, Seifert,
~~Spring, and Chair Vasquez~~

NOES: Supervisors None

EXCUSED: Supervisors None


JOHN M. VASQUEZ, Chair
Solano County Board of Supervisors

ATTEST:
MICHAEL D. JOHNSON, Clerk
Board of Supervisors

By: 
Patricia J. Crittenden, Chief Deputy Clerk

CALCULATION OF BOOKING FEE
Per Government Code Section 29551(e)

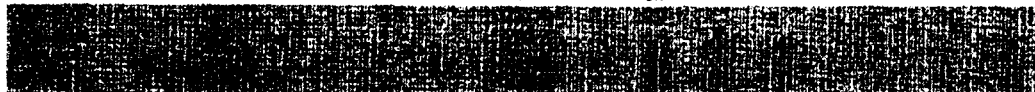
The booking fee charged as of June 30, 2006 increased for each subsequent fiscal year by the California Consumer Price Index as reported by the Department of Finance plus 1 percent, compounded annually.

June 30, 2006 Booking Fee:	\$	97.87
California CPI for FY2006-07	3.40%	
Plus 1 percent	1.00%	<u>4.40%</u>
Sub-total		102.18
California CPI for FY2007-08	3.40%	
Plus 1 percent	1.00%	<u>4.40%</u>
Sub-total		106.68
California CPI for FY2008-09	2.90%	
Plus 1 percent	1.00%	<u>3.90%</u>
Sub-total		110.84
California CPI for FY2009-10	1.70%	
Plus 1 percent	1.00%	<u>2.70%</u>
Sub-total		113.83
Ratio of Non-State Appropriation to \$35 Million (FY2009-10 Est. Appropriation - \$31.5 Million) *		<u>10%</u>
<u>Prorated Booking Fee for FY 2009-10</u>	\$	<u>11.38</u>

* Source: Sheriff's Association in care of Kathy Gibson.

**CONSUMER PRICE INDICES FOR ALL URBAN CONSUMERS (CPI-U)
CALIFORNIA AND UNITED STATES
FISCAL YEAR AVERAGES a/
(1982-84=100)**

<u>Fiscal Year</u>	<u>CALIFORNIA</u>	<u>% Change</u>	<u>United States</u>	<u>% Change</u>
1955-56	25.9	--	26.9	--
1956-57	26.7	3.1	27.6	2.6
1957-58	27.6	3.4	28.6	3.6
1958-59	28.3	2.5	29.0	1.4
1959-60	28.9	2.1	29.4	1.4
1960-61	29.3	1.4	29.7	1.0
1961-62	29.7	1.4	30.1	1.3
1962-63	30.1	1.3	30.4	1.0
1963-64	30.7	2.0	30.8	1.3
1964-65	31.2	1.6	31.2	1.3
1965-66	31.7	1.6	31.9	2.2
1966-67	32.5	2.5	32.9	3.1
1967-68	33.7	3.7	34.0	3.3
1968-69	35.1	4.2	35.7	5.0
1969-70	36.9	5.1	37.8	5.9
1970-71	38.7	4.9	39.7	5.0
1971-72	39.9	3.1	41.1	3.5
1972-73	41.5	4.0	42.8	4.1
1973-74	44.8	8.0	46.6	8.9
1974-75	49.9	11.4	51.8	11.2
1975-76	53.9	8.0	55.5	7.1
1976-77	57.3	6.3	58.7	5.8
1977-78	61.7	7.7	62.6	6.6
1978-79	67.4	9.2	68.5	9.4
1979-80	77.5	15.0	77.6	13.3
1980-81	86.4	11.5	86.6	11.6
1981-82	95.7	10.8	94.1	8.7
1982-83	97.9	2.3	98.1	4.3
1983-84	101.4	3.6	101.8	3.8
1984-85	106.4	4.9	105.8	3.9
1985-86	110.7	4.0	108.8	2.8
1986-87	114.3	3.3	111.2	2.2
1987-88	119.1	4.2	115.8	4.1
1988-89	124.9	4.9	121.2	4.7
1989-90	131.2	5.0	127.0	4.8
1990-91	138.2	5.3	133.9	5.4
1991-92	143.2	3.6	138.2	3.2
1992-93	147.8	3.2	142.5	3.1
1993-94	150.4	1.8	146.2	2.6
1994-95	153.0	1.7	150.4	2.9
1995-96	155.2	1.4	154.5	2.7
1996-97	158.8	2.3	158.9	2.9
1997-98	162.0	2.0	161.7	1.8
1998-99	166.0	2.5	164.5	1.7
1999-00	171.2 <i>rf</i>	3.2	169.3 <i>rf</i>	2.9
2000-01	178.6	4.3	175.1	3.4
2001-02	183.9	2.9	178.2	1.8
2002-03	188.7	2.6	182.1	2.2
2003-04	192.2	1.9	186.1	2.2
2004-05	198.6	3.3	191.7	3.0
2005-06	206.9	4.2	199.0	3.8
2006-07	213.9	3.4	204.1	2.6
2007-08	221.3	3.4	211.7	3.7



rf US, LA and SF CPI revised by BLS, Sept 28, 2000

a/ July to June

All Urban Consumers: Includes, in addition to wage earners and clerical workers, groups such as professional, managerial, and technical workers, the self-employed, short-term workers, the unemployed, and retirees, and others not in the labor force.

San Francisco CMSA: Includes the counties of Alameda, Contra Costa, Marin, Napa, San Francisco, San Mateo, Santa Clara, Santa Cruz, Solano, & Sonoma

Los Angeles CMSA: Includes the counties of Los Angeles, Orange, Riverside, San Bernardino, & Ventura

California: Weighted average of San Francisco CMSA, Los Angeles CMSA and (from 1965-1986) San Diego indices.

Sources:

San Francisco CMSA, Los Angeles CMSA and San Diego county, United States -- US Bureau of Labor Statistics (BLS)

California -- Calculated by the CA Department of Finance using a formula developed by the CA Dept. of Industrial Relations (DIR)

Forecasts -- CA Department of Finance

Updated: January 9, 2009

Filename: bbfycpi

**SOLANO COUNTY
SHERIFF'S DEPARTMENT - BOOKING OPERATIONS
CALCULATION OF BOOKING FEE
PURSUANT TO AB 2286
FOR FISCAL YEAR 2005/06**

EXPENDITURE CATEGORIES	BOOKING OPERATION AVERAGE COST
SALARIES & BENEFITS	\$ 2,838,886
SERVICES & SUPPLIES	\$ 114,952
OTHE FINANCING USES	\$ 1,731
A-87 OVERHEAD	\$ 230,971
SHERIFF ADMIN	\$ 140,809
PERSONNEL	\$ 56,921
TECHNICAL SUPPORT	\$ 64,853
TOTAL AVERAGE COST	\$ 3,449,123

BOOKING COSTS:	\$195.74
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BOOKING FEE pursuant to GC 29550:	\$97.87
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The booking fee is calculated by dividing the "TOTAL AVERAGE COST" of **\$3,449,123** by the number of bookings = **17,621** during the fiscal year 2003/04 multiplied by 50% pursuant to GC 29550.

Source: Calculation of Average Cost (Spreadsheet)

JAIL ACCESS FEE
FOR
SOLANO COUNTY
FY 2009/10

**SOLANO COUNTY
SHERIFF'S DEPARTMENT - BOOKING OPERATIONS
CALCULATION OF JAIL ACCESS FEE
FOR FISCAL YEAR 2009/10**

EXPENDITURE CATEGORIES	BOOKING OPERATION AVERAGE COST
SALARIES & BENEFITS (includes POBs)	\$ 4,592,621
SERVICES & SUPPLIES	\$ 286,482
A-87 OVERHEAD	\$ 352,077
SHERIFF ADMIN	\$ 198,985
PERSONNEL	\$ 78,338
TECHNICAL SUPPORT	\$ 131,797
TOTAL AVERAGE COSTS	\$ 5,640,300

JAIL ACCESS FEE:	\$287.29
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The jail access fee is calculated by dividing the "TOTAL AVERAGE COST" of [\\$5,640,300](#) by the number of bookings = [19,633](#) during the fiscal year 2007/08.

Source: Calculation of Average Cost (Spreadsheet)

**SOLANO COUNTY
BOOKING OPERATION
CALCULATION OF AVERAGE COST
FOR FISCAL YEAR 2009/10**

EXPENDITURE CATEGORIE	ALL-INCLUSIVE METHOD	SPECIFIC METHOD	AVERAGE COST	UNIT COST
B	C	D	F	G
SALARIES & BENEFITS (includes POBs)	5,944,627	3,240,615	4,592,621	233.93
SERVICES & SUPPLIES	370,819	202,146	286,482	14.59
A-87 OVERHEAD	455,723	248,430	352,077	17.93
SHERIFF'S ADMIN	257,563	140,406	198,985	10.14
PERSONNEL	101,400	55,276	78,338	3.99
TECHNICAL SUPPORT	170,597	92,998	131,797	6.71
TOTAL	7,300,729	3,979,871	5,640,300	287.29
AVERAGE COST PER BOOKING:				287.29

Source: Schedule of Expenses-All Inclusive Method, Schedule of Expenses-Specific Method

BOOKING STATISTICS
FOR FY 2007/08
USED IN CALCULATING
BOOKING RATE FY 2009/10

**SOLANO COUNTY
BOOKING STATISTICS
FISCAL YEAR 2007/08
IN USE FOR 2009/10**

MONTH	FAIRFIELD	CLAYBANK	TOTAL
JULY	1,647	93	1,740
AUGUST	1,630	135	1,765
SEPTEMBER	1,500	89	1,589
OCTOBER	1,510	96	1,606
NOVEMBER	1,403	88	1,491
DECEMBER	1,432	105	1,537
JANUARY	1,565	103	1,668
FEBRUARY	1,430	106	1,536
MARCH	1,586	99	1,685
APRIL	1,625	124	1,749
MAY	1,578	90	1,668
JUNE	1,489	110	1,599
TOTAL BOOKINGS:	18,395	1,238	19,633
RATIO OF BOOKINGS:	94.00%	6.00%	100.00%

**SOLANO COUNTY
BOOKING STATISTICS
FISCAL YEAR 2007/08
IN USE FOR 2009/10**

AGENCY	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	2007/08 TOTAL
Benicia PD	48	43	25	52	32	32	36	42	27	26	31	39	433
CHP	83	63	75	53	70	79	74	92	98	82	90	91	950
Dixon PD	24	20	21	35	18	16	20	9	31	23	20	21	258
Fairfield PD	364	366	362	322	286	326	324	316	342	329	312	298	3,947
Fish & Game	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	56	52	62	58	67	56	74	89	75	77	78	67	811
Rio Vista PD	33	29	16	18	26	12	13	17	12	21	18	22	237
Sheriff	486	548	463	472	497	446	539	475	519	574	556	514	6,089
Suisun PD	76	78	62	49	50	59	49	43	49	41	57	49	662
Vacaville PD	194	178	153	180	170	183	174	146	167	218	185	193	2,141
Vallejo PD	376	388	350	367	275	328	365	307	365	358	321	305	4,105
TOTAL	1,740	1,765	1,589	1,606	1,491	1,537	1,668	1,536	1,685	1,749	1,668	1,599	19,633
DAY	637	569	582	573	570	553	632	544	598	669	594	628	7,149
SWING	662	706	609	643	564	571	646	598	680	685	669	590	7,623
GRAVE	441	490	398	390	357	413	390	394	407	395	405	381	4,861
TOTAL	1,740	1,765	1,589	1,606	1,491	1,537	1,668	1,536	1,685	1,749	1,668	1,599	19,633

**SOLANO COUNTY SHERIFF'S DEPARTMENT
CUSTODY DIVISION**

**Monthly (July 2007) Booking Report
By Department and Location**

<i>DEPARTMENT</i>	<i>MISDEMEANOR</i>	<i>FELONY</i>	<i>TOTAL</i>
Benicia PD	28	20	48
CHP	68	15	83
Dixon PD	6	18	24
Fairfield PD	185	179	364
Fish & Game	0	0	0
Other	2	54	56
Rio Vista PD	22	11	33
Sheriff	229	257	486
Suisun PD	53	23	76
Vacaville PD	85	109	194
Vallejo PD	182	194	376
TOTAL	860	880	1,740
<i>SHIFT</i>	<i>FAIRFIELD</i>	<i>CLAYBANK</i>	<i>TOTAL</i>
DAY	553	84	637
SWING	661	1	662
GRAVE	433	8	441
TOTAL	1,647	93	1,740

Booked month of July 2007:	1,740	Males:	1,400
Booked month of July 2006:	1,629	Females:	340
			<u>1,740</u>

Total Bookings this date, 2007: **11,944**
 Total Bookings this date, 2006: **11,269**

Monthly PTA Release Report

Total PTAs Granted	331	Last Year	299
PTAs Denied	525	Last Year	479
Average time spent			
In Custody - This Year	7.36 hrs		
Average time spent			
In Custody - Last Year	6.35 hrs		

Report prepared and submitted by:
 Officer Tina Arcand
 Jail Program Coordinator

**SOLANO COUNTY SHERIFF'S DEPARTMENT
CUSTODY DIVISION**

**Monthly (August 2007) Booking Report
By Department and Location**

<i>DEPARTMENT</i>	<i>MISDEMEANOR</i>	<i>FELONY</i>	<i>TOTAL</i>
Benicia PD	18	25	43
CHP	49	14	63
Dixon PD	13	7	20
Fairfield PD	197	169	366
Fish & Game	0	0	0
Other	2	50	52
Rio Vista PD	20	9	29
Sheriff	252	296	548
Suisun PD	54	24	78
Vacaville PD	78	100	178
Vallejo PD	199	189	388
TOTAL	882	883	1,765
<i>SHIFT</i>	<i>FAIRFIELD</i>	<i>CLAYBANK</i>	<i>TOTAL</i>
DAY	449	120	569
SWING	692	14	706
GRAVE	489	1	490
TOTAL	1,630	135	1,765

Booked month of August 2007:	1,765	Males:	1,383
Booked month of August 2006:	1,680	Females:	382
			<u>1,765</u>

Total Bookings this date, 2007: **13,709**
 Total Bookings this date, 2006: **12,949**

Monthly PTA Release Report

Total PTAs Granted	284	Last Year	257
PTAs Denied	590	Last Year	517
Average time spent In Custody - This Year	7.15 hrs		
Average time spent In Custody - Last Year	7.11 hrs		

Report prepared and submitted by:
 Officer Tina Arcand
 Jail Program Coordinator

**SOLANO COUNTY SHERIFF'S DEPARTMENT
CUSTODY DIVISION**

**Monthly (September 2007) Booking Report
By Department and Location**

DEPARTMENT	MISDEMEANOR	FELONY	TOTAL
Benicia PD	14	11	25
CHP	63	12	75
Dixon PD	7	14	21
Fairfield PD	181	181	362
Fish & Game	0	0	0
Other	3	59	62
Rio Vista PD	11	5	16
Sheriff	199	264	463
Suisun PD	37	25	62
Vacaville PD	51	102	153
Vallejo PD	171	179	350
TOTAL	737	852	1,589
SHIFT	FAIRFIELD	CLAYBANK	TOTAL
DAY	505	77	582
SWING	597	12	609
GRAVE	398	0	398
TOTAL	1,500	89	1,589

Booked month of September 2007:	1,589	Males:	1,256
Booked month of September 2006:	1,558	Females:	333
			<u>1,589</u>

Total Bookings this date, 2007:	15,298
Total Bookings this date, 2006:	14,507

Monthly PTA Release Report

Total PTAs Granted	261	Last Year	231
PTAs Denied	472	Last Year	499
Average time spent In Custody - This Year	7.07 hrs		
Average time spent In Custody - Last Year	7.03 hrs		

Report prepared and submitted by:
Officer Tina Arcand
Jail Program Coordinator

**SOLANO COUNTY SHERIFF'S DEPARTMENT
CUSTODY DIVISION**

**Monthly (October 2007) Booking Report
By Department and Location**

<i>DEPARTMENT</i>	<i>MISDEMEANOR</i>	<i>FELONY</i>	<i>TOTAL</i>
Benicia PD	27	25	52
CHP	39	14	53
Dixon PD	17	18	35
Fairfield PD	167	155	322
Fish & Game	0	0	0
Other	2	56	58
Rio Vista PD	11	7	18
Sheriff	211	261	472
Suisun PD	29	20	49
Vacaville PD	72	108	180
Vallejo PD	164	203	367
TOTAL	739	867	1,606
<i>SHIFT</i>	<i>FAIRFIELD</i>	<i>CLAYBANK</i>	<i>TOTAL</i>
DAY	486	87	573
SWING	635	8	643
GRAVE	389	1	390
TOTAL	1,510	96	1,606

Booked month of October 2007:	1,606	Males:	1,269
Booked month of October 2006:	1,659	Females:	337
			<u>1,606</u>

Total Bookings this date, 2007: **16,904**
 Total Bookings this date, 2006: **16,166**

Monthly PTA Release Report

Total PTAs Granted	269	Last Year	235
PTAs Denied	458	Last Year	506
Average time spent In Custody - This Year	6.24 hrs		
Average time spent In Custody - Last Year	7.3 hrs		

Report prepared and submitted by:
 Officer Tina Arcand
 Jail Program Coordinator

**SOLANO COUNTY SHERIFF'S DEPARTMENT
CUSTODY DIVISION**

**Monthly (November 2007) Booking Report
By Department and Location**

DEPARTMENT	MISDEMEANOR	FELONY	TOTAL
Benicia PD	8	24	32
CHP	55	15	70
Dixon PD	7	11	18
Fairfield PD	135	151	286
Fish & Game	0	0	0
Other	6	61	67
Rio Vista PD	15	11	26
Sheriff	204	293	497
Suisun PD	28	22	50
Vacaville PD	74	96	170
Vallejo PD	126	149	275
TOTAL	658	833	1,491
SHIFT	FAIRFIELD	CLAYBANK	TOTAL
DAY	488	82	570
SWING	558	6	564
GRAVE	357	0	357
TOTAL	1,403	88	1,491

Booked month of November 2007:	1,491	Males:	1,168
Booked month of November 2006:	1,654	Females:	323
			<u>1,491</u>

Total Bookings this date, 2007:	18,395
Total Bookings this date, 2006:	17,820

Monthly PTA Release Report

Total PTAs Granted	255	Last Year	228
PTAs Denied	386	Last Year	516
Average time spent In Custody - This Year	6.54 hrs		
Average time spent In Custody - Last Year	7.38 hrs		

Report prepared and submitted by:
Officer Tina Arcand
Jail Program Coordinator

**SOLANO COUNTY SHERIFF'S DEPARTMENT
CUSTODY DIVISION**

**Monthly (December 2007) Booking Report
By Department and Location**

DEPARTMENT	MISDEMEANOR	FELONY	TOTAL
Benicia PD	11	21	32
CHP	65	14	79
Dixon PD	7	9	16
Fairfield PD	157	169	326
Fish & Game	0	0	0
Other	3	53	56
Rio Vista PD	7	5	12
Sheriff	208	238	446
Suisun PD	30	29	59
Vacaville PD	73	110	183
Vallejo PD	140	188	328
TOTAL	701	836	1,537
SHIFT	FAIRFIELD	CLAYBANK	TOTAL
DAY	458	95	553
SWING	562	9	571
GRAVE	412	1	413
TOTAL	1,432	105	1,537

Booked month of December 2007:	1,537	Males:	1,214
Booked month of December 2006:	1,582	Females:	323
			<u>1,537</u>

Total Bookings this date, 2007:	19,932
Total Bookings this date, 2006:	19,402

Monthly PTA Release Report

Total PTAs Granted	270	Last Year	237
PTAs Denied	431	Last Year	490
Average time spent In Custody - This Year	6.35 hrs		
Average time spent In Custody - Last Year	5.51 hrs		

Report prepared and submitted by:
Officer Tina Arcand
Jail Program Coordinator

**SOLANO COUNTY SHERIFF'S DEPARTMENT
CUSTODY DIVISION**

**Monthly (January 2008) Booking Report
By Department and Location**

<i>DEPARTMENT</i>	<i>MISDEMEANOR</i>	<i>FELONY</i>	<i>TOTAL</i>
Benicia PD	15	21	36
CHP	60	14	74
Dixon PD	9	11	20
Fairfield PD	138	186	324
Fish & Game	0	0	0
Other	4	70	74
Rio Vista PD	8	5	13
Sheriff	265	274	539
Suisun PD	26	23	49
Vacaville PD	57	117	174
Vallejo PD	142	223	365
TOTAL	724	944	1,668
<i>SHIFT</i>	<i>FAIRFIELD</i>	<i>CLAYBANK</i>	<i>TOTAL</i>
DAY	536	96	632
SWING	639	7	646
GRAVE	390	0	390
TOTAL	1,565	103	1,668

Booked month of January 2008:	1,668	Males:	1,320
Booked month of January 2007:	1,664	Females:	348
			<u>1,668</u>

Total Bookings this date, 2008:	1,668
Total Bookings this date, 2007:	1,664

Monthly PTA Release Report

Total PTAs Granted	273	Last Year	228
PTAs Denied	451	Last Year	504
Average time spent In Custody - This Year	7.19 hrs		
Average time spent In Custody - Last Year	7.06 hrs		

Report prepared and submitted by:
Officer Jason Garrison
Jail Program Coordinator

**SOLANO COUNTY SHERIFF'S DEPARTMENT
CUSTODY DIVISION
Monthly (February 2008) Booking Report
By Department and Location**

<i>DEPARTMENT</i>	<i>MISDEMEANOR</i>	<i>FELONY</i>	<i>TOTAL</i>
Benicia PD	23	19	42
CHP	68	24	92
Dixon PD	2	7	9
Fairfield PD	148	168	316
Fish & Game	0	0	0
Other	1	88	89
Rio Vista PD	10	7	17
Sheriff	233	242	475
Suisun PD	22	21	43
Vacaville PD	43	103	146
Vallejo PD	129	178	307
TOTAL	679	857	1,536
<i>SHIFT</i>	<i>FAIRFIELD</i>	<i>CLAYBANK</i>	<i>TOTAL</i>
DAY	444	100	544
SWING	592	6	598
GRAVE	394	0	394
TOTAL	1,430	106	1,536

Booked month of February 2008:	1,536	Males:	1,234
Booked month of February 2007:	1,623	Females:	302
			1,536

Total Bookings this date, 2008:	3,204
Total Bookings this date, 2007:	3,287

Monthly PTA Release Report

Total PTAs Granted	168	Last Year	219
PTAs Denied	511	Last Year	533
Average time spent In Custody - This Year	7.09 hrs		
Average time spent In Custody - Last Year	4.29 hrs		

Report prepared and submitted by:
Officer Jason Garrison
Jail Program Coordinator

**SOLANO COUNTY SHERIFF'S DEPARTMENT
CUSTODY DIVISION**

**Monthly (March 2008) Booking Report
By Department and Location**

DEPARTMENT	MISDEMEANOR	FELONY	TOTAL
Benicia PD	15	12	27
CHP	83	15	98
Dixon PD	14	17	31
Fairfield PD	152	190	342
Fish & Game	0	0	0
Other	1	74	75
Rio Vista PD	7	5	12
Sheriff	224	295	519
Suisun PD	20	29	49
Vacaville PD	57	110	167
Vallejo PD	135	230	365
TOTAL	708	977	1,685
SHIFT	FAIRFIELD	CLAYBANK	TOTAL
DAY	504	94	598
SWING	676	4	680
GRAVE	406	1	407
TOTAL	1,586	99	1,685

Booked month of March 2008:	1,685	Males:	1,305
Booked month of March 2007:	1,778	Females:	380
			<u>1,685</u>

Total Bookings this date, 2008:	4,889
Total Bookings this date, 2007:	5,065

Monthly PTA Release Report

Total PTAs Granted	210	Last Year	244
PTAs Denied	498	Last Year	537
Average time spent In Custody - This Year	8.11 hrs		
Average time spent In Custody - Last Year	6.55 hrs		

Report prepared and submitted by:
Officer Jason Garrison
Jail Program Coordinator

**SOLANO COUNTY SHERIFF'S DEPARTMENT
CUSTODY DIVISION**

**Monthly (April 2008) Booking Report
By Department and Location**

DEPARTMENT	MISDEMEANOR	FELONY	TOTAL
Benicia PD	20	6	26
CHP	68	14	82
Dixon PD	9	14	23
Fairfield PD	161	168	329
Fish & Game	0	0	0
Other	4	73	77
Rio Vista PD	11	10	21
Sheriff	282	292	574
Suisun PD	20	21	41
Vacaville PD	70	148	218
Vallejo PD	134	224	358
TOTAL	779	970	1,749
SHIFT	FAIRFIELD	CLAYBANK	TOTAL
DAY	550	119	669
SWING	682	3	685
GRAVE	393	2	395
TOTAL	1,625	124	1,749

Booked month of April 2008:	1,749	Males:	1,377
Booked month of April 2007:	1,667	Females:	372
			<u>1,749</u>

Total Bookings this date, 2008:	6,638
Total Bookings this date, 2007:	6,732

Monthly PTA Release Report

Total PTAs Granted	239	Last Year	237
PTAs Denied	540	Last Year	525
Average time spent In Custody - This Year	8.5 hrs		
Average time spent In Custody - Last Year	6.09 hrs		

Report prepared and submitted by:
Officer Jason Garrison
Jail Program Coordinator

**SOLANO COUNTY SHERIFF'S DEPARTMENT
CUSTODY DIVISION**

**Monthly (May 2008) Booking Report
By Department and Location**

DEPARTMENT	MISDEMEANOR	FELONY	TOTAL
Benicia PD	14	17	31
CHP	67	23	90
Dixon PD	4	16	20
Fairfield PD	172	140	312
Fish & Game	0	0	0
Other	10	68	78
Rio Vista PD	10	8	18
Sheriff	258	298	556
Suisun PD	21	36	57
Vacaville PD	63	122	185
Vallejo PD	128	193	321
TOTAL	747	921	1,668
SHIFT	FAIRFIELD	CLAYBANK	TOTAL
DAY	508	86	594
SWING	667	2	669
GRAVE	403	2	405
TOTAL	1,578	90	1,668

Booked month of May 2008:	1,668	Males:	1,323
Booked month of May 2007:	1,777	Females:	345
			<u><u>1,668</u></u>

Total Bookings this date, 2008:	8,306
Total Bookings this date, 2007:	8,509

Monthly PTA Release Report

Total PTAs Granted	293	Last Year	301
PTAs Denied	454	Last Year	510
Average time spent In Custody - This Year	11.52 hrs		
Average time spent In Custody - Last Year	6.26 hrs		

Report prepared and submitted by:
Officer Jason Garrison
Jail Program Coordinator

**SOLANO COUNTY SHERIFF'S DEPARTMENT
CUSTODY DIVISION**

**Monthly (June 2008) Booking Report
By Department and Location**

DEPARTMENT	MISDEMEANOR	FELONY	TOTAL
Benicia PD	20	19	39
CHP	69	22	91
Dixon PD	7	14	21
Fairfield PD	145	153	298
Fish & Game	0	0	0
Other	3	64	67
Rio Vista PD	16	6	22
Sheriff	266	248	514
Suisun PD	18	31	49
Vacaville PD	60	133	193
Vallejo PD	117	188	305
TOTAL	721	878	1,599
SHIFT	FAIRFIELD	CLAYBANK	TOTAL
DAY	525	103	628
SWING	586	4	590
GRAVE	378	3	381
TOTAL	1,489	110	1,599

Booked month of June 2008:	1,599	Males:	1,270
Booked month of June 2007:	1,695	Females:	329
			<u>1,599</u>

Total Bookings this date, 2008:	9,905
Total Bookings this date, 2007:	10,204

Monthly PTA Release Report

Total PTAs Granted	226	Last Year	289
PTAs Denied	495	Last Year	502
Average time spent In Custody - This Year	8.5 hrs		
Average time spent In Custody - Last Year	7.04 hrs		

Report prepared and submitted by:
Officer Jason Garrison
Jail Program Coordinator

FISCAL YEAR 2009/10
BOOKING RATE CALCULATIONS
USING
ALL INCLUSIVE METHOD
AND
SPECIFIC METHOD

SOLANO COUNTY
BOOKING OPERATIONS-FF FACILITY
SCHEDULE OF EXPENSES - ALL-INCLUSIVE METHOD
FISCAL YEAR 2007/08
IN USE FOR 2009/10

ITEMS/DESCRIPTIONS	TOTAL COST CENTER FAIRFIELD FACILITY	BOOKING OPERATIONS		ALL OTHER OPERATIONS
		TOTAL	PER UNIT	
<u>SALARIES & BENEFITS:</u>				
Salaries & Wages	13,337,837	4,135,643	210.65	9,202,194
Benefits (includes POBs)	5,834,144	1,808,984	92.14	4,025,160
TOTAL - Salaries and Benefits	19,171,981	5,944,627	302.79	13,227,354
<u>SERVICES & SUPPLIES:</u>				
Clothing & Personal Supplies	69,042	21,408	1.09	47,634
Uniform Allowance	145,143	45,004	2.29	100,139
Communication	4,870	1,510	0.08	3,360
Telephone & Telegraph	371	115	0.01	256
Household Expenses	33,327	10,334	0.53	22,993
Insurance	109,589	33,980	1.73	75,609
Liability Insurance	517,309	160,401	8.17	356,908
Maintenance - Equipment	51,794	16,060	0.82	35,734
Maintenance - Bldg. & Imp.	68,633	-	-	68,633
Fuel & Lubricants	159	-	-	159
Books & Subscriptions	3,028	-	-	3,028
Office Expenses	49,812	15,445	0.79	34,367
Office Equipment (under \$1,500)	150,596	46,695	2.38	103,901
Controlled Assets	9,980	3,094	0.16	6,886
Computer Components <\$1,500	752	233	0.01	519
Postage	25	-	-	25
Contracted Services	12,400	3,845	0.20	8,555
Fee & Permits	117	-	-	117
Memberships	212	-	-	212
Other Professional Serv.	15,477	-	-	15,477
Central Duplicating Services	7,002	2,171	0.11	4,831
Software Maintenance	746	231	0.01	515
Rents & Leases -Equip	22,353	6,931	0.35	15,422
Small Tools	2,842	881	0.04	1,961
Education & Training	8,000	2,481	0.13	5,519
Special Departmental Expenses	22,610	-	-	22,610
Travel Expenses	385	-	-	385
County Garage Services	13,390	-	-	13,390
TOTAL - Services and Supplies	1,319,964	370,819	18.90	949,145
Personnel Admin	348,041	107,917	5.50	240,124
Personnel (Unallowed & Rev Offset)	(21,019)	(6,517)	(0.33)	(14,502)
Sheriff Admin	847,962	262,926	13.39	585,036
Sheriff Admin (Unallowed & Rev Offset)	(17,296)	(5,363)	(0.27)	(11,933)
Technical Support	550,191	170,597	8.69	379,594
A-87 Overhead Costs	1,469,750	455,723	23.21	1,014,027
Revenue Offsets	(2,008,720)	-	-	(2,008,720)
TOTAL EXPENDITURES	21,660,854	7,300,729	371.88	14,360,125
Reallocate Medical Services	4,504,671	-	-	4,504,671
Reallocate Jail Support Services	2,499,956	-	-	2,499,956
GRAND TOTAL	28,665,481	7,300,729	371.88	21,364,752
NET COST	28,665,481	7,300,729	371.88	21,364,752

Source: All-Inclusive Method Labor Rate, Booking Statistics, Booking Operations

SOLANO COUNTY
ALL-INCLUSIVE METHOD LABOR RATE COMPUTATION
IN USE FOR FY 2009/10

DAYSHIFT

OCCUPATIONS	SALARY	# P O S	E	Support Rate	Amount \$	Booking Rate	Amount \$	All Others	Amount \$
CAPTAIN	118,302	1	1.0	100%	118,302				
LIEUTENANT	91,283	1	1.7	100%	155,181				
RECEIVING SERGEANT	78,981	1	1.7	60%	80,561	40%	53,707		
RECEIVING CO	58,987	4	6.6			100%	389,318		0
SST BOOKING CLERKS	44,300	3	5.0			100%	221,499		
SST PROPERTY CLERKS	44,300	1	1.7	75%	56,482	25%	18,827		
NURSE (Booking)	96,325	1	1.7	10%	16,375	90%	147,376		
COMMITMENT CLERKS	44,300	2	3.3	100%	146,189				
CLASSIFICATION CO	58,987	2	3.3	50%	97,330	50%	97,330		0
CASH HANDLERS (OA II)	39,592	2	3.3	80%	104,523	20%	26,131		
CLERICAL SUPPORT(OA III)	50,387	1	1.7	100%	85,659				0
TOTAL		19			860,602		954,188		0
REALLOCATION OF SUPPORT					(860,602)		860,602		0
FULL YEAR'S BOOKING COST - DAYSHIFT					0		1,814,790		0

GRAVEYARD SHIFT

OCCUPATIONS	SALARY	# P O S	E	Support Rate	Amount \$	Booking Rate	Amount \$	All Others	Amount \$
LIEUTENANT (OT or ON CALL)	91,283	1	1.7	25%	38,795				
RECEIVING SERGEANT	78,981	1	1.7	60%	80,561	40%	53,707		
RECEIVING CO	58,987	3	5.0			100%	294,938		0
SST BOOKING CLERK	44,300	2	3.3			100%	146,188		
SST PROPERTY	44,300	1	1.7	75%	56,482	25%	18,827		
NURSE (Booking)	96,325	1	1.7	10%	16,375	90%	147,376		
CLASSIFICATION CO	58,987	2	3.3	50%	97,330	50%	97,330		0
TOTAL		11			289,543		758,366		0
REALLOCATION OF SUPPORT					(289,543)		289,543		0
FULL YEAR'S BOOKING COST - GRAVEYARD SHIFT					0		1,047,909		0

SOLANO COUNTY
ALL-INCLUSIVE METHOD LABOR RATE COMPUTATION
IN USE FOR FY 2009/10

SWINGSHIFT

OCCUPATIONS	SALARY	# P O S	E	Support Rate	Amount \$	Booking Rate	Amount \$	All Others	Amount \$
LIEUTENANT (OT or ON CALL)	91,283	1	1.7	25%	38,795				
RECEIVING SERGEANT	78,981	1	1.7	60%	80,561	40%	53,707		
RECEIVING CO	58,987	4	6.6			100%	389,318		0
SST BOOKING CLERK	44,300	2	3.3			100%	146,189		
SST PROPERTY CLERKS	44,300	1	1.7	75%	56,482	25%	18,827		
NURSE (Booking)	96,325	1	1.7	10%	16,375	90%	147,376		
CASH HANDLERS (OA II)	39,592	2	3.3	80%	104,523	20%	26,131		
CLASSIFICATION CO	58,987	2	3.3	50%	97,330	50%	97,330		0
TOTAL		14			394,066		878,878		0
REALLOCATION OF SUPPORT					(394,066)		394,066		0
FULL YEAR'S BOOKING COST - SWINGSHIFT					0		1,272,944		0

SOLANO COUNTY - FULL YEAR'S BOOKING COST ALL SHIFTS

\$4,135,643

DIRECT SALARY PER BOOKING

210.6475322

(Total Cost divided by # of Booking)

NOTES:

EMPLOYEE WORK HOURS	2,080 Hrs
VACATION HOURS	(120) Hrs
SICK HOURS	(80) Hrs
PAID HOLIDAYS	(120) Hrs

TOTAL TIME 1,760 Hrs

TOTAL HOURS PER YEAR	2,080
PRODUCTIVE HOURS	1,760 PER ABOVE COMPUTATION

TOTAL HOURS PER YEAR	2,920 (365 days X 8 Hrs)
PRODUCTIVE HOURS	1,760

FACTOR **1.6590909**

Sources: Salary & Wage Worksheet, Function Statistics from Sheriff's, Booking Statistics

SOLANO COUNTY
BOOKING OPERATIONS-FF FACILITY
SCHEDULE OF EXPENSES - SPECIFIC METHOD
FISCAL YEAR 2007/08
IN USE FOR 2009/10

ITEMS/DESCRIPTIONS	TOTAL COST CENTER FAIRFIELD FACILITY	BOOKING OPERATIONS		ALL OTHER OPERATIONS
		TOTAL	PER UNIT	
<u>SALARIES & BENEFITS:</u>				
Salaries & Wages	13,337,837	2,254,477	114.83	11,083,360
Benefits (includes POBs)	5,834,144	986,138	50.23	4,848,006
TOTAL - Salaries and Benefits	19,171,981	3,240,615	165.06	15,931,366
<u>SERVICES & SUPPLIES:</u>				
Clothing & Personal Supplies	69,042	11,670	0.59	57,372
Uniform Allowance	145,143	24,533	1.25	120,610
Communications	4,870	823	0.04	4,047
Telephone & Telegraph	371	63	-	308
Household Expenses	33,327	5,633	0.29	27,694
Insurance	109,589	18,524	0.94	91,065
Liability Insurance	517,309	87,440	4.45	429,869
Maintenance - Equipment	51,794	8,755	0.45	43,039
Maintenance - Bldg. & Imp.	68,633	-	-	68,633
Fuel & Lubricants	159	-	-	159
Books & Subscriptions	3,028	-	-	3,028
Office Expenses	49,812	8,420	0.43	41,392
Office Equipment (under \$1,500)	150,596	25,455	1.30	125,141
Controlled Assets	9,980	1,687	0.09	8,293
Computer Components <\$1,500	752	127	0.01	625
Postage	25	-	-	25
Contracted Services	12,400	2,096	0.11	10,304
Fee & Permits	117	-	-	117
Memberships	212	-	-	212
Other Professional Serv.	15,477	-	-	15,477
Central Duplicating Services	7,002	1,184	0.06	5,818
Software Maintenance	746	126	0.01	620
Rents & Leases -Equip	22,353	3,778	0.19	18,575
Small Tools	2,842	480	0.02	2,362
Education & Training	8,000	1,352	0.07	6,648
Special Departmental Expenses	22,610	-	-	22,610
Travel Expenses	385	-	-	385
County Garage Services	13,390	-	-	13,390
TOTAL - Services and Supplies	1,319,964	202,146	10.30	1,117,818
Personnel Admin	348,041	58,829	3.00	289,212
Personnel (Unallowed & Rev Offset)	(21,019)	(3,553)	(0.18)	(17,466)
Sheriff Admin	847,962	143,330	7.30	704,632
Sheriff Admin (Unallowed & Rev Offs)	(17,296)	(2,924)	(0.15)	(14,372)
Technical Support	550,191	92,998	4.74	457,193
A-87 Overhead Costs	1,469,750	248,430	12.65	1,221,320
Revenue Offsets	(2,008,720)	-	-	(2,008,720)
TOTAL EXPENDITURES	21,660,854	3,979,871	202.72	17,680,983
Reallocate Medical Services	4,504,671	-	-	4,504,671
Reallocate Jail Support Services	2,499,956	-	-	2,499,956
GRAND TOTAL	28,665,481	3,979,871	202.72	24,685,610
NET COST	28,665,481	3,979,871	202.72	24,685,610

Source: Specific Method Labor Rate, Booking Statistics, Booking Operations

SOLANO COUNTY
SPECIFIC METHOD LABOR RATE COMPUTATION
FISCAL YEAR 2009/10

OCCUPATION	Booking PTA or Bail (min)	Productive hourly rate (\$/Hr)	Cost per Booking	Booking assign to housing (min)	Cost per booking
Correctional Officer	24.05	33.5154753	13.4341	56.35	31.4766
Nurse	0	54.7300000	0	1.55	1.4139
SST	0	25.1703680	0	45.29	18.9994
Classification CO	0	33.5154753	0	6.55	3.6588
Cash Handling Clerk	0	28.6289773	0	6.00	2.8629
Sergeant	0	44.8757576	0	0.68	0.5086
Total	24.05		\$13.4341	116.42	\$58.9202

Average Direct Labor Rate per Booking \$36.1772

Direct Labor - BOOKING OPERATIONS \$710,266
(Ave Direct Labor Rate x # of Bookings)

Support Cost - BOOKING OPERATIONS 1,544,211
(From All-Inclusive Method allocated support costs)

TOTAL SALARIES - SPECIFIC METHOD	\$2,254,477
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Sources: Booking Hours from Sheriff's, Booking Statistics, All-Inclusive Method Labor Rate Computation

Notes:

1. Time based on Jail Operations Study updated in January 2007 and same data was reconfirmed for use in the calculation of FY2009/10 booking cost rate
2. The Booking Process into the County Jail involves 6 staff members working in the Receiving Section of the jail facility. The booking process as defined by the Sheriff's Department, includes but is not limited to the following activities: escorting the defendant, fingerprinting, photograph, compiling arrest reports, completing Department of Justice forms/reports, applicable medical exams, accountability of properties, and processing of bonds/bails or promise to appear (PTA) release.
3. The Book & Release process is shown using only one Correctional Officer. A 10% adjustment factor was included in the time study data to capture those book & releases that are processed on weekends and evenings in the main jail and require additional staff support.

MONTHLY STATUS REPORTS
AND
SUPPLEMENTAL FINANCIAL
STATEMENTS USED IN
CALCULATING THE
FY 2009/10
BOOKING FEE

SOLANO COUNTY
BOOKING OPERATIONS
FY JULY 1, 2007 - JUNE 30, 2008
IN USE FOR FY 2009/10

ITEM/DESCRIPTIONS	FAIRFIELD FACILITY BUDGET UNIT 6597
SALARIES & BENEFITS:	
Salaries & Wages	13,337,837
Benefits (includes POBs)	5,834,144
TOTAL - SALARIES & BENEFITS	19,171,981
SERVICES & SUPPLIES:	
Clothing & Personal Supplies	69,042
Uniform Allowance	145,143
Communications	4,870
Telephone & Telegraph	371
Household Expenses	33,327
Insurance - Risk Management	109,589
Liability Insurance	517,309
Maintenance - Equipment	51,794
Maintenance - Bldg/Imp	68,633
Fuel & Lubricants	159
Books & Subscriptions	3,028
Office Expenses	49,812
Office Equipment (under \$1,500)	150,596
Controlled Assets	9,980
Computer Components <\$1,500	752
Postage	25
Contracted Services	12,400
Fee & Permits	117
Memberships	212
Other Professional Services	15,477
Central Duplicating Services	7,002
Software Maintenance	746
Rents & Leases - Equipment	22,353
Small Tools	2,842
Education & Training	8,000
Special Departmental Expenses	22,610
Travel Expenses	385
County Garage Services	13,390
TOTAL - SERVICES & SUPPLIES	1,319,964
Personnel Admin	348,041
Personnel (Unallowed Costs & Revenue Offset)	(21,019)
Sheriff Admin	847,962
Sheriff Admin (Unallowed Costs & Revenue Offset)	(17,296)
Technical Support	550,191
A-87 Overhead Costs	1,469,750
Revenue Offsets	(2,008,720)
TOTAL EXPENDITURES	21,660,854
Reallocate Medical Services	4,504,671
Reallocate Jail Support Services	2,499,956
TOTAL	28,665,481
NET COST	\$ 28,665,481

Source: Sheriff Department-Custody Division Schedule of Expenses

SOLANO COUNTY
SHERIFF'S DEPARTMENT - CUSTODY DIVISION
EXPENDITURES BY DIVISION
JULY 1, 2007 - JUNE 30, 2008
IN USE FOR FY 2009/10

ITEMS/DESCRIPTIONS	TOTAL CUSTODY DIVISION	SENTENCED DETENTION FACILITY 6590	JAIL SUPPORT SERVICES 6591	FAIRFIELD FACILITY 6597	CORRECTIONAL HEALTH CARE 6598
SALARIES & BENEFITS:					
Salaries	17,919,866	3,541,004	947,610	13,337,837	93,415
Benefits (includes POBs)	7,905,936	1,520,654	500,848	5,834,144	50,290
SALARIES & BENEFITS	25,825,802	5,061,658	1,448,458	19,171,981	143,705
SERVICES & SUPPLIES:					
Agricultural Services & Supplies	1,906	1,586	319		
Clothing & Personal Supplies	197,390	-	128,347	69,042	
Uniform Allowance	188,464	37,274	6,046	145,143	
Communications - Radio Services	4,479	823		3,656	
Communications - Telephone System	32	32			
Communications - Telephone AMC	2,841	1,255	143	1,106	337
Communications - Voice Mail	107	-		107	
Telephone Services	964	-	593	371	
Food	1,277,525		1,277,525		
Household Expense	304,022	43,221	227,266	33,327	209
Insurance-Risk Management	148,399	25,881	12,401	109,589	528
Liability Insurance	700,499	122,169	58,539	517,309	2,482
Maintenance - Equipment	75,721	7,857	16,070	51,794	
Fuel & Lubricants	317		159	159	
Maintenance - Building & Improv	231,357	39,323	122,701	68,633	700
Miscellaneous Expense	52		52		
Medical/Dental Supplies	1,135				1,135
Memberships	297		85	212	
Books & Subscriptions	3,405	129		3,028	249
Office Expense	60,345	9,130	1,214	49,812	189
Equipment (under \$1,500)	176,584	12,404	13,584	150,596	-
Controlled Assets	112,539		100,318	9,980	2,241
Computer Components < \$1,500	1,566	814		752	
Postage	472	-	447	25	
Contracted Services	6,587,265		700	12,400	6,574,165
Fee & Permits	117			117	
Other Professional Services	169,012	-		15,477	153,535
Central Duplicating Services	13,328	5,478	848	7,002	
Software Lic/Maint Agreement	746		-	746	
Rents & Leases - Equipment	32,090	7,377	2,360	22,353	
Small Tools & Instruments	10,836	2,475	5,519	2,842	
Education & Training	8,000		-	8,000	
Special Departmental Expenses	22,610	-	-	22,610	
Travel Expense	385			385	
County Garage Service	41,215	8,741	19,085	13,390	
TOTAL SERV. & SUPPLIES	10,376,024	325,969	1,994,321	1,319,964	6,735,770
TOTAL EXPENDITURES BEFORE A 87	36,201,826	5,387,627	3,442,779	20,491,945	6,879,475

**SOLANO COUNTY
SHERIFF'S DEPARTMENT - CUSTODY DIVISION
EXPENDITURES BY DIVISION
JULY 1, 2007 - JUNE 30, 2008
IN USE FOR FY 2009/10**

ITEMS/DESCRIPTIONS	TOTAL CUSTODY DIVISION	SENTENCED DETENTION FACILITY 6590	JAIL SUPPORT SERVICES 6591	FAIRFIELD FACILITY 6597	CORRECTIONAL HEALTH CARE 6598
Sheriff Admin (6560)	1,557,851	222,930	142,509	847,962	344,450
Sheriff Admin(Unallowed & Rev Offset)	(31,776)	(4,548)	(2,907)	(17,296)	(7,025)
Personnel (6566 & 6573)	483,915	91,774	42,309	348,041	1,791
Personnel (Unallowed & Rev Offset)	(29,224)	(5,542)	(2,555)	(21,019)	(108)
Technical Support	971,988	144,653	92,436	550,191	184,708
A-87 Overhead	2,700,179	386,399	247,008	1,469,750	597,022
Revenue Offsets	(3,045,447)	(43,851)	(46,730)	(2,008,720)	(946,146)
TOTAL EXPENDITURES	38,809,312	6,179,442	3,914,849	21,660,854	7,054,167
Reallocate Correctional Health Care	-	2,549,496		4,504,671	(7,054,167)
Reallocate Jail Support Services	-	1,414,893	(3,914,849)	2,499,956	
TOTAL	-	3,964,389	(3,914,849)	7,004,627	(7,054,167)
NET COST	38,809,312	10,143,831	-	28,665,481	-

SORT ORDER: SECTION within BUREAU within DIVISION within DEPTMNT within SUBOBJ within CATEGORY within FUND

SELECT BUREAU: 6590,6591,6597,6598 ; BUDG CATEGORY: 1000-9999

Fund	Department	Division	Bureau					
900 PUBLIC SAFETY	6550 SHERIFF	6552 SERVICES DIVISION	6590 SENTENCE DETENTION FACILI					
Object	Description	Budget	Adjustments	Mo. Actual	YTD Actual	Encumbrance	Balance	Pct.
1000	Salaries and Employee Benefits							
0001110	SALARY/WAGES REGULAR	3,343,249.00	0.00	2,936,454.42	2,936,454.42	0.00	406,794.58	88%
0001121	SALARY/WAGES-EXTRA HELP	0.00	0.00	33,241.15	33,241.15	0.00	-33,241.15	9999%
0001131	SALARY/WAGES OT/CALL-BACK	418,474.00	0.00	502,623.53	502,623.53	0.00	-84,149.53	120%
0001141	SALARY/WAGES PREMIUM PAY	115,303.00	0.00	68,684.47	68,684.47	0.00	46,618.53	60%
0001210	RETIREMENT-EMPLOYER	716,158.00	0.00	597,575.69	597,575.69	0.00	118,582.31	83%
0001213	OPEB COSTS	0.00	0.00	26,287.43	26,287.43	0.00	-26,287.43	9999%
0001220	FICA-EMPLOYER	41,437.00	0.00	45,984.23	45,984.23	0.00	-4,547.23	111%
0001230	HEALTH INS-EMPLOYER	430,282.00	0.00	345,127.37	345,127.37	0.00	85,154.63	80%
0001231	VISION CARE INSURANCE	8,112.00	0.00	6,876.47	6,876.47	0.00	1,235.53	85%
0001240	COMPENSATION INSURANCE	193,308.00	-110,000.00	82,846.00	82,846.00	0.00	462.00	99%
0001260	DENTAL INS-EMPLOYER	49,932.00	0.00	38,752.86	38,752.86	0.00	11,179.14	78%
0001270	ACCRUED LEAVE CTO PAYOFF	126,680.00	0.00	78,620.26	78,620.26	0.00	48,059.74	62%
0001290	LIFE INSURANCE-EMPLOYER	2,370.00	0.00	2,118.11	2,118.11	0.00	251.89	89%
1000	Salaries and Employee Ben	5,445,305.00	-110,000.00	4,765,191.99	4,765,191.99	0.00	570,113.01	89%
2000	Services and Supplies							
0002001	AGRICULTURAL SVCES & SUPP	5,010.00	0.00	1,586.48	1,586.48	0.00	3,423.52	32%
0002011	CLOTHING & PERSONAL SUPPL	1,880.00	0.00	0.00	0.00	0.00	1,880.00	
0002012	UNIFORM ALLOWANCE	39,775.00	0.00	37,274.04	37,274.04	0.00	2,500.96	94%
0002020	COMMUNICATION-RADIO SERVI	2,800.00	0.00	823.22	823.22	0.00	1,976.78	29%
0002021	COMMUNICATION-TELEPHONE S	0.00	0.00	31.91	31.91	0.00	-31.91	9999%
0002022	COMMUNICATION-TELEPHONE A	0.00	0.00	1,255.20	1,255.20	0.00	-1,255.20	9999%
0002023	COMMUNICATION-VOICE MAIL	141.00	0.00	0.00	0.00	0.00	141.00	
0002025	CELLULAR TELEPHONE SERVIC	719.00	0.00	0.00	0.00	0.00	719.00	
0002035	HOUSEHOLD EXPENSE	25,990.00	0.00	43,220.86	43,220.86	0.00	-17,230.86	166%
0002050	INSURANCE-RISK MANAGEMENT	25,881.00	0.00	25,881.00	25,881.00	0.00	0.00	100%
0002051	LIABILITY INSURANCE	122,169.00	0.00	122,169.00	122,169.00	0.00	0.00	100%
0002120	MAINTENANCE EQUIPMENT	8,140.00	0.00	7,857.30	7,857.30	0.00	282.70	97%
0002122	FUEL & LUBRICANTS	130.00	0.00	0.00	0.00	0.00	130.00	
0002140	MAINTENANCE-BLDGS & IMPRO	9,240.00	224,000.00	39,322.71	39,322.71	7,691.00	186,226.29	20%
0002180	BOOKS & SUBSCRIPTIONS	0.00	0.00	128.84	128.84	0.00	-128.84	9999%
0002200	OFFICE EXPENSE	13,250.00	0.00	9,129.54	9,129.54	0.00	4,120.46	69%

SORT ORDER: SECTION within BUREAU within DIVISION within DEPTMNT within SUBOBJ within CATEGORY within FUND

SELECT BUREAU: 6590,6591,6597,6598 ; BUDG CATEGORY: 1000-9999

Fund	Department	Division	Bureau					
900 PUBLIC SAFETY	6550 SHERIFF	6552 SERVICES DIVISION	6590 SENTENCE DETENTION FACILI					
Object	Description	Budget	Adjustments	Mo. Actual	YTD Actual	Encumbrance	Balance	Pct.
0002201	EQUIPMENT UNDER \$1,500	8,581.00	0.00	12,403.50	12,403.50	0.00	-3,822.50	145%
0002203	COMPUTER COMPONENTS <\$1,5	800.00	0.00	814.48	814.48	0.00	-14.48	102%
0002205	POSTAGE	50.00	0.00	0.00	0.00	0.00	50.00	
0002210	CENTRAL DUPLICATING SERVI	6,300.00	0.00	5,478.14	5,478.14	0.00	821.86	87%
0002250	OTHER PROFESSIONAL SERVIC	80.00	0.00	0.00	0.00	0.00	80.00	
0002285	RENTS & LEASES - EQUIPMEN	16,000.00	0.00	7,377.20	7,377.20	0.00	8,622.80	46%
0002301	SMALL TOOLS & INSTRUMENTS	6,030.00	0.00	2,475.06	2,475.06	0.00	3,554.94	41%
0002312	SPECIAL DEPARTMENTAL EXPE	250.00	0.00	0.00	0.00	0.00	250.00	
0002350	COUNTY GARAGE SERVICE	10,297.00	0.00	8,740.54	8,740.54	0.00	1,556.46	85%
2000	Services and Supplies	303,513.00	224,000.00	325,969.02	325,969.02	7,691.00	193,852.98	63%
3000	Other Charges							
0003710	COUNTYWIDE ADMIN OVERHEAD	527,115.00	0.00	527,115.00	527,115.00	0.00	0.00	100%
3000	Other Charges	527,115.00	0.00	527,115.00	527,115.00	0.00	0.00	100%
5000	Other Financing Uses							
0005040	TRANS OUT-POBs	334,221.00	0.00	296,466.05	296,466.05	0.00	37,754.95	89%
5000	Other Financing Uses	334,221.00	0.00	296,466.05	296,466.05	0.00	37,754.95	89%
9500	Intergovernmental Revenues							
0009569	STATE OTHER	130,000.00	89,636.00	0.00	0.00	0.00	219,636.00	
9500	Intergovernmental Revenue	130,000.00	89,636.00	0.00	0.00	0.00	219,636.00	
9700	Misc Revenues							
0009703	OTHER REVENUE	0.00	0.00	1,337.73	1,337.73	0.00	-1,337.73	9999%
0009705	INSURANCE PROCEEDS	40,000.00	-3,376.00	42,513.25	42,513.25	0.00	-5,889.25	116%
9700	Misc Revenues	40,000.00	-3,376.00	43,850.98	43,850.98	0.00	-7,226.98	120%

SORT ORDER: SECTION within BUREAU within DIVISION within DEPTMNT within SUBOBJ within CATEGORY within FUND

SELECT BUREAU: 6590,6591,6597,6598 ; BUDG CATEGORY: 1000-9999

Fund	Department	Division	Bureau					
900 PUBLIC SAFETY	6550 SHERIFF	6552 SERVICES DIVISION	6590 SENTENCE DETENTION FACILI					
Object	Description	Budget	Adjustments	Mo. Actual	YTD Actual	Encumbrance	Balance	Pct.
9800	Other Financing Sources							
0009803	OPERATING TRANSFERS IN	27,175.00	3,376.00	30,551.15	30,551.15	0.00	-0.15	100%
9800	Other Financing Sources	27,175.00	3,376.00	30,551.15	30,551.15	0.00	-0.15	100%
Total Revenue		197,175.00	89,636.00	74,402.13	74,402.13	0.00	212,408.87	26%
Total Expense		6,610,154.00	114,000.00	5,914,742.06	5,914,742.06	7,691.00	801,720.94	88%
				-5,840,339.93	-5,840,339.93			

SORT ORDER: SECTION within BUREAU within DIVISION within DEPTMNT within SUBOBJ within CATEGORY within FUND

SELECT BUREAU: 6590,6591,6597,6598 ; BUDG CATEGORY: 1000-9999

Fund	Department	Division	Bureau					
900 PUBLIC SAFETY	6550 SHERIFF	6552 SERVICES DIVISION	6591 JAIL SUPPORT SERVICES					
Object	Description	Budget	Adjustments	Mo. Actual	YTD Actual	Encumbrance	Balance	Pct.
1000	Salaries and Employee Benefits							
0001110	SALARY/WAGES REGULAR	1,177,469.00	0.00	817,663.81	817,663.81	0.00	359,805.19	69%
0001121	SALARY/WAGES-EXTRA HELP	0.00	0.00	6,170.30	6,170.30	0.00	-6,170.30	9999%
0001131	SALARY/WAGES OT/CALL-BACK	120,000.00	0.00	112,405.25	112,405.25	0.00	7,594.75	94%
0001141	SALARY/WAGES PREMIUM PAY	13,050.00	0.00	11,370.57	11,370.57	0.00	1,679.43	87%
0001210	RETIREMENT-EMPLOYER	166,489.00	0.00	122,782.97	122,782.97	0.00	43,706.03	74%
0001213	OPEB COSTS	0.00	0.00	10,423.15	10,423.15	0.00	-10,423.15	9999%
0001220	FICA-EMPLOYER	85,681.00	0.00	73,910.72	73,910.72	0.00	11,770.28	86%
0001230	HEALTH INS-EMPLOYER	190,944.00	0.00	141,286.16	141,286.16	0.00	49,657.84	74%
0001231	VISION CARE INSURANCE	3,744.00	0.00	2,590.17	2,590.17	0.00	1,153.83	69%
0001240	COMPENSATION INSURANCE	92,627.00	-50,000.00	39,697.00	39,697.00	0.00	2,930.00	93%
0001260	DENTAL INS-EMPLOYER	22,932.00	0.00	14,207.65	14,207.65	0.00	8,724.35	62%
0001270	ACCRUED LEAVE CTO PAYOFF	15,500.00	0.00	16,001.50	16,001.50	0.00	-501.50	103%
0001290	LIFE INSURANCE-EMPLOYER	1,086.00	0.00	878.44	878.44	0.00	207.56	81%
0001999	SALARY SAVINGS	-107,382.00	0.00	0.00	0.00	0.00	-107,382.00	
1000	Salaries and Employee Ben	1,782,140.00	-50,000.00	1,369,387.69	1,369,387.69	0.00	362,752.31	79%
2000	Services and Supplies							
0002001	AGRICULTURAL SVCES & SUPP	0.00	0.00	319.34	319.34	0.00	-319.34	9999%
0002011	CLOTHING & PERSONAL SUPPL	117,400.00	94.28	128,347.41	128,347.41	717.80	-11,570.93	110%
0002012	UNIFORM ALLOWANCE	7,975.00	0.00	6,046.15	6,046.15	0.00	1,928.85	76%
0002022	COMMUNICATION-TELEPHONE A	0.00	0.00	143.12	143.12	0.00	-143.12	9999%
0002028	TELEPHONE SERVICES	0.00	0.00	593.03	593.03	0.00	-593.03	9999%
0002030	FOOD	1,336,837.00	0.00	1,277,524.66	1,277,524.66	0.00	59,312.34	96%
0002035	HOUSEHOLD EXPENSE	263,005.00	14,969.63	227,265.72	227,265.72	3,926.73	46,782.18	83%
0002050	INSURANCE-RISK MANAGEMENT	12,401.00	0.00	12,401.00	12,401.00	0.00	0.00	100%
0002051	LIABILITY INSURANCE	58,539.00	0.00	58,539.00	58,539.00	0.00	0.00	100%
0002120	MAINTENANCE EQUIPMENT	11,000.00	0.00	16,069.62	16,069.62	0.00	-5,069.62	146%
0002122	FUEL & LUBRICANTS	135.00	0.00	158.63	158.63	0.00	-23.63	118%
0002140	MAINTENANCE-BLDGS & IMPRO	116,863.00	5,315.00	122,700.86	122,700.86	7,623.63	-8,146.49	107%
0002170	MEMBERSHIPS	145.00	0.00	85.00	85.00	0.00	60.00	59%
0002175	MISCELLANEOUS EXPENSE	0.00	0.00	11.20	11.20	0.00	-11.20	9999%
0002178	CASH/INVENTORY SHORTAGE	0.00	0.00	41.00	41.00	0.00	-41.00	9999%

SORT ORDER: SECTION within BUREAU within DIVISION within DEPTMNT within SUBOBJ within CATEGORY within FUND

SELECT BUREAU: 6590,6591,6597,6598 ; BUDG CATEGORY: 1000-9999

Fund	Department	Division	Bureau					
900 PUBLIC SAFETY	6550 SHERIFF	6552 SERVICES DIVISION	6591 JAIL SUPPORT SERVICES					
Object	Description	Budget	Adjustments	Mo. Actual	YTD Actual	Encumbrance	Balance	Pct.
0002200	OFFICE EXPENSE	7,000.00	0.00	1,213.88	1,213.88	0.00	5,786.12	17%
0002201	EQUIPMENT UNDER \$1,500	45,426.00	0.00	13,584.22	13,584.22	0.00	31,841.78	30%
0002202	CONTROLLED ASSETS \$1500-\$	6,289.00	78,723.00	100,318.41	100,318.41	0.00	-15,306.41	118%
0002205	POSTAGE	0.00	0.00	447.33	447.33	0.00	-447.33	9999%
0002210	CENTRAL DUPLICATING SERVI	19,750.00	0.00	847.68	847.68	0.00	18,902.32	4%
0002245	CONTRACTED SERVICES	0.00	0.00	700.00	700.00	0.00	-700.00	9999%
0002261	SOFTWARE LIC/MAINT AGREEM	1,500.00	0.00	0.00	0.00	0.00	1,500.00	
0002285	RENTS & LEASES - EQUIPMEN	0.00	0.00	2,359.80	2,359.80	0.00	-2,359.80	9999%
0002301	SMALL TOOLS & INSTRUMENTS	7,000.00	0.00	5,518.75	5,518.75	0.00	1,481.25	79%
0002310	EDUCATION & TRAINING	1,200.00	0.00	0.00	0.00	0.00	1,200.00	
0002312	SPECIAL DEPARTMENTAL EXPE	29,700.00	0.00	0.00	0.00	0.00	29,700.00	
0002337	MEALS/REFRESHMENTS	0.00	0.00	260.60	260.60	0.00	-260.60	9999%
0002350	COUNTY GARAGE SERVICE	18,576.00	0.00	19,084.96	19,084.96	0.00	-508.96	103%
2000	Services and Supplies	2,060,741.00	99,101.91	1,994,581.37	1,994,581.37	12,268.16	152,993.38	93%
3000	Other Charges							
0003710	COUNTYWIDE ADMIN OVERHEAD	248,054.00	0.00	248,054.00	248,054.00	0.00	0.00	100%
3000	Other Charges	248,054.00	0.00	248,054.00	248,054.00	0.00	0.00	100%
4000	Fixed Assets							
0004303	EQUIPMENT	133,166.00	-68,273.00	30,657.10	30,657.10	33,499.36	736.54	99%
4000	Fixed Assets	133,166.00	-68,273.00	30,657.10	30,657.10	33,499.36	736.54	99%
5000	Other Financing Uses							
0005040	TRANS OUT-POBs	100,065.00	0.00	79,069.96	79,069.96	0.00	20,995.04	79%
5000	Other Financing Uses	100,065.00	0.00	79,069.96	79,069.96	0.00	20,995.04	79%
9600	Charges For Services							
0009637	OTHER PROFESSIONAL SERVIC	46,292.00	0.00	32,125.22	32,125.22	0.00	14,166.78	69%

SORT ORDER: SECTION within BUREAU within DIVISION within DEPTMNT within SUBOBJ within CATEGORY within FUND

SELECT BUREAU: 6590,6591,6597,6598 ; BUDG CATEGORY: 1000-9999

Fund	Department	Division	Bureau					
900 PUBLIC SAFETY	6550 SHERIFF	6552 SERVICES DIVISION	6591 JAIL SUPPORT SERVICES					
Object	Description	Budget	Adjustments	Mo. Actual	YTD Actual	Encumbrance	Balance	Pct.
9600	Charges For Services	46,292.00	0.00	32,125.22	32,125.22	0.00	14,166.78	69%
9700	Misc Revenues							
0009703	OTHER REVENUE	17,000.00	0.00	14,605.00	14,605.00	0.00	2,395.00	86%
9700	Misc Revenues	17,000.00	0.00	14,605.00	14,605.00	0.00	2,395.00	86%
Total Revenue		63,292.00	0.00	46,730.22	46,730.22	0.00	16,561.78	74%
Total Expense		4,324,166.00	-19,171.09	3,721,750.12	3,721,750.12	45,767.52	537,477.27	88%
				-3,675,019.90	-3,675,019.90			

SORT ORDER: SECTION within BUREAU within DIVISION within DEPTMNT within SUBOBJ within CATEGORY within FUND

SELECT BUREAU: 6590,6591,6597,6598 ; BUDG CATEGORY: 1000-9999

Fund	Department	Division	Bureau					
900 PUBLIC SAFETY	6550 SHERIFF	6552 SERVICES DIVISION	6597 FAIRFIELD JAIL					
Object	Description	Budget	Adjustments	Mo. Actual	YTD Actual	Encumbrance	Balance	Pct.
1000	Salaries and Employee Benefits							
0001110	SALARY/WAGES REGULAR	11,664,597.00	0.00	10,913,373.49	10,913,373.49	0.00	751,223.51	94%
0001121	SALARY/WAGES-EXTRA HELP	96,000.00	0.00	133,367.98	133,367.98	0.00	-37,367.98	139%
0001131	SALARY/WAGES OT/CALL-BACK	2,100,000.00	0.00	2,022,313.40	2,022,313.40	0.00	77,686.60	96%
0001141	SALARY/WAGES PREMIUM PAY	312,731.00	0.00	266,215.58	266,215.58	0.00	46,515.42	85%
0001142	SALARY/WAGES STANDBY PAY	0.00	0.00	2,566.38	2,566.38	0.00	-2,566.38	9999%
0001210	RETIREMENT-EMPLOYER	2,355,498.00	0.00	2,209,308.16	2,209,308.16	0.00	146,189.84	94%
0001213	OPEB COSTS	0.00	0.00	109,972.03	109,972.03	0.00	-109,972.03	9999%
0001220	FICA-EMPLOYER	243,122.00	0.00	258,081.44	258,081.44	0.00	-14,959.44	106%
0001230	HEALTH INS-EMPLOYER	1,521,537.00	0.00	1,324,922.04	1,324,922.04	0.00	196,614.96	87%
0001231	VISION CARE INSURANCE	30,303.00	0.00	27,289.39	27,289.39	0.00	3,013.61	90%
0001240	COMPENSATION INSURANCE	818,539.00	-467,000.00	350,803.00	350,803.00	0.00	736.00	100%
0001241	LT DISABILITY INSURANCE E	669.00	0.00	671.47	671.47	0.00	-2.47	100%
0001260	DENTAL INS-EMPLOYER	157,634.00	0.00	148,478.42	148,478.42	0.00	9,155.58	94%
0001270	ACCRUED LEAVE CTO PAYOFF	280,000.00	0.00	286,323.22	286,323.22	0.00	-6,323.22	102%
0001290	LIFE INSURANCE-EMPLOYER	9,126.00	0.00	8,405.37	8,405.37	0.00	720.63	92%
0001999	SALARY SAVINGS	-676,762.00	0.00	0.00	0.00	0.00	-676,762.00	
1000	Salaries and Employee Ben	18,912,994.00	-467,000.00	18,062,091.37	18,062,091.37	0.00	383,902.63	98%
2000	Services and Supplies							
0002011	CLOTHING & PERSONAL SUPPL	73,312.00	35,123.88	69,042.47	69,042.47	395.14	38,998.27	64%
0002012	UNIFORM ALLOWANCE	131,375.00	0.00	145,143.46	145,143.46	0.00	-13,768.46	110%
0002020	COMMUNICATION-RADIO SERVI	2,166.00	0.00	3,655.67	3,655.67	0.00	-1,489.67	169%
0002022	COMMUNICATION-TELEPHONE A	1,500.00	0.00	1,106.38	1,106.38	0.00	393.62	74%
0002023	COMMUNICATION-VOICE MAIL	0.00	0.00	107.34	107.34	0.00	-107.34	9999%
0002028	TELEPHONE SERVICES	0.00	0.00	370.95	370.95	0.00	-370.95	9999%
0002035	HOUSEHOLD EXPENSE	46,000.00	2,082.86	33,326.67	33,326.67	0.00	14,756.19	69%
0002050	INSURANCE-RISK MANAGEMENT	109,589.00	0.00	109,589.00	109,589.00	0.00	0.00	100%
0002051	LIABILITY INSURANCE	517,309.00	0.00	517,309.00	517,309.00	0.00	0.00	100%
0002120	MAINTENANCE EQUIPMENT	87,888.00	4,209.06	51,794.32	51,794.32	0.00	40,302.74	56%
0002122	FUEL & LUBRICANTS	0.00	0.00	158.63	158.63	0.00	-158.63	9999%
0002140	MAINTENANCE-BLDGS & IMPRO	207,691.00	333,284.00	68,633.22	68,633.22	168,947.16	303,394.62	44%
0002170	MEMBERSHIPS	1,000.00	0.00	212.44	212.44	0.00	787.56	21%

SORT ORDER: SECTION within BUREAU within DIVISION within DEPTMNT within SUBOBJ within CATEGORY within FUND

SELECT BUREAU: 6590,6591,6597,6598 ; BUDG CATEGORY: 1000-9999

Fund	Department	Division	Bureau					
900 PUBLIC SAFETY	6550 SHERIFF	6552 SERVICES DIVISION	6597 FAIRFIELD JAIL					
Object	Description	Budget	Adjustments	Mo. Actual	YTD Actual	Encumbrance	Balance	Pct.
0002176	FEES AND PERMITS	0.00	0.00	117.46	117.46	0.00	-117.46	9999%
0002180	BOOKS & SUBSCRIPTIONS	3,200.00	0.00	3,027.60	3,027.60	0.00	172.40	95%
0002200	OFFICE EXPENSE	35,000.00	0.00	49,812.12	49,812.12	0.00	-14,812.12	142%
0002201	EQUIPMENT UNDER \$1,500	146,606.00	69,636.00	150,596.26	150,596.26	0.00	65,645.74	70%
0002202	CONTROLLED ASSETS \$1500-\$	4,800.00	0.00	9,979.76	9,979.76	0.00	-5,179.76	208%
0002203	COMPUTER COMPONENTS <\$1,5	0.00	0.00	751.57	751.57	0.00	-751.57	9999%
0002205	POSTAGE	600.00	0.00	25.15	25.15	0.00	574.85	4%
0002210	CENTRAL DUPLICATING SERVI	0.00	0.00	7,002.00	7,002.00	0.00	-7,002.00	9999%
0002245	CONTRACTED SERVICES	30,000.00	0.00	12,400.00	12,400.00	12,400.00	5,200.00	83%
0002250	OTHER PROFESSIONAL SERVIC	4,500.00	158,000.00	15,476.65	15,476.65	0.00	147,023.35	10%
0002261	SOFTWARE LIC/MAINT AGREEM	8,150.00	0.00	746.24	746.24	0.00	7,403.76	9%
0002285	RENTS & LEASES - EQUIPMEN	18,000.00	0.00	22,353.02	22,353.02	0.00	-4,353.02	124%
0002301	SMALL TOOLS & INSTRUMENTS	9,940.00	0.00	2,842.41	2,842.41	0.00	7,097.59	29%
0002310	EDUCATION & TRAINING	0.00	0.00	8,000.00	8,000.00	0.00	-8,000.00	9999%
0002312	SPECIAL DEPARTMENTAL EXPE	26,279.00	0.00	22,609.77	22,609.77	0.00	3,669.23	86%
0002335	TRAVEL EXPENSE	0.00	0.00	385.00	385.00	0.00	-385.00	9999%
0002337	MEALS/REFRESHMENTS	0.00	0.00	1,258.98	1,258.98	0.00	-1,258.98	9999%
0002350	COUNTY GARAGE SERVICE	10,238.00	0.00	13,389.54	13,389.54	0.00	-3,151.54	131%
2000	Services and Supplies	1,475,143.00	602,335.80	1,321,223.08	1,321,223.08	181,742.30	574,513.42	72%
3000	Other Charges							
0003710	COUNTYWIDE ADMIN OVERHEAD	2,049,030.00	0.00	2,049,030.00	2,049,030.00	0.00	0.00	100%
3000	Other Charges	2,049,030.00	0.00	2,049,030.00	2,049,030.00	0.00	0.00	100%
4000	Fixed Assets							
0004303	EQUIPMENT	31,700.00	6,178.53	38,689.32	38,689.32	0.00	-810.79	102%
4000	Fixed Assets	31,700.00	6,178.53	38,689.32	38,689.32	0.00	-810.79	102%
5000	Other Financing Uses							
0005040	TRANS OUT-POBs	1,102,427.00	0.00	1,109,890.12	1,109,890.12	0.00	-7,463.12	101%
5000	Other Financing Uses	1,102,427.00	0.00	1,109,890.12	1,109,890.12	0.00	-7,463.12	101%

SORT ORDER: SECTION within BUREAU within DIVISION within DEPTMNT within SUBOBJ within CATEGORY within FUND

SELECT BUREAU: 6590,6591,6597,6598 ; BUDG CATEGORY: 1000-9999

Fund	Department	Division	Bureau					
900 PUBLIC SAFETY	6550 SHERIFF	6552 SERVICES DIVISION	6597 FAIRFIELD JAIL					
Object	Description	Budget	Adjustments	Mo. Actual	YTD Actual	Encumbrance	Balance	Pct.
9300	Fines, Forfeitures & Penalty							
0009312	FORFEITURES & PENALTIES	124,443.00	0.00	133,787.86	133,787.86	0.00	-9,344.86	108%
9300	Fines, Forfeitures & Pena	124,443.00	0.00	133,787.86	133,787.86	0.00	-9,344.86	108%
9500	Intergovernmental Revenues							
0009535	STATE 4700 P.C.	25,000.00	0.00	78,874.73	78,874.73	0.00	-53,874.73	315%
0009569	STATE OTHER	20,000.00	0.00	103,130.53	103,130.53	0.00	-83,130.53	516%
0009595	ST LCL DETENTION FACILITY	834,630.00	0.00	848,012.26	848,012.26	0.00	-13,382.26	102%
0009599	FED OTHER	0.00	0.00	514,915.00	514,915.00	0.00	-514,915.00	9999%
9500	Intergovernmental Revenue	879,630.00	0.00	1,544,932.52	1,544,932.52	0.00	-665,302.52	176%
9600	Charges For Services							
0009645	MEDICAL CARE-OTHER	8,440.00	0.00	6,967.78	6,967.78	0.00	1,472.22	83%
0009647	INSTITUTIONAL CARE	511,862.00	0.00	198,280.51	198,280.51	0.00	313,581.49	39%
0009669	OTHER CHARGES FOR SERVICE	0.00	0.00	28,300.85	28,300.85	0.00	-28,300.85	9999%
9600	Charges For Services	520,302.00	0.00	233,549.14	233,549.14	0.00	286,752.86	45%
9700	Misc Revenues							
0009703	OTHER REVENUE	27,706.00	0.00	30,806.04	30,806.04	0.00	-3,100.04	111%
0009705	INSURANCE PROCEEDS	110,000.00	0.00	65,644.93	65,644.93	0.00	44,355.07	60%
9700	Misc Revenues	137,706.00	0.00	96,450.97	96,450.97	0.00	41,255.03	70%
Total Revenue	1,662,081.00	0.00	2,008,720.49	2,008,720.49	0.00	-346,639.49	121%	
Total Expense	23,571,294.00	141,514.33	22,580,923.89	22,580,923.89	181,742.30	950,142.14	96%	
			-20,572,203.40	-20,572,203.40				

SORT ORDER: SECTION within BUREAU within DIVISION within DEPTMNT within SUBOBJ within CATEGORY within FUND

SELECT BUREAU: 6590,6591,6597,6598 ; BUDG CATEGORY: 1000-9999

Fund	Department	Division	Bureau						
Object	Description	Budget	Adjustments	Mo. Actual	YTD Actual	Encumbrance	Balance	Pct.	
900	PUBLIC SAFETY	6550 SHERIFF	6551 ADMINISTRATION DIVISION	6598 CORRECTION HEALTH CARE SE					
1000	Salaries and Employee Benefits								
0001110	SALARY/WAGES REGULAR	92,000.00	0.00	93,414.99	93,414.99	0.00	-1,414.99	102%	
0001143	401(a) EMPLOYER	1,676.00	0.00	1,139.44	1,139.44	0.00	536.56	68%	
0001210	RETIREMENT-EMPLOYER	14,869.00	0.00	15,755.94	15,755.94	0.00	-886.94	106%	
0001213	OPEB COSTS	0.00	0.00	582.50	582.50	0.00	-582.50	9999%	
0001220	FICA-EMPLOYER	7,038.00	0.00	6,608.46	6,608.46	0.00	429.54	94%	
0001230	HEALTH INS-EMPLOYER	6,000.00	0.00	11,427.23	11,427.23	0.00	-5,427.23	190%	
0001231	VISION CARE INSURANCE	156.00	0.00	148.70	148.70	0.00	7.30	95%	
0001240	COMPENSATION INSURANCE	3,889.00	0.00	1,588.00	1,588.00	0.00	2,301.00	41%	
0001241	LT DISABILITY INSURANCE E	546.00	0.00	555.40	555.40	0.00	-9.40	102%	
0001260	DENTAL INS-EMPLOYER	1,128.00	0.00	987.06	987.06	0.00	140.94	88%	
0001270	ACCRUED LEAVE CTO PAYOFF	0.00	0.00	1,924.04	1,924.04	0.00	-1,924.04	9999%	
0001290	LIFE INSURANCE-EMPLOYER	248.00	0.00	246.10	246.10	0.00	1.90	99%	
1000	Salaries and Employee Ben	127,550.00	0.00	134,377.86	134,377.86	0.00	-6,827.86	105%	
2000	Services and Supplies								
0002022	COMMUNICATION-TELEPHONE A	0.00	0.00	336.76	336.76	0.00	-336.76	9999%	
0002035	HOUSEHOLD EXPENSE	75.00	0.00	209.06	209.06	0.00	-134.06	279%	
0002050	INSURANCE-RISK MANAGEMENT	528.00	0.00	528.00	528.00	0.00	0.00	100%	
0002051	LIABILITY INSURANCE	2,482.00	0.00	2,482.00	2,482.00	0.00	0.00	100%	
0002140	MAINTENANCE-BLDGS & IMPRO	1,122.00	0.00	700.25	700.25	0.00	421.75	62%	
0002151	DRUGS & PHARMACEUTICAL SU	25,000.00	0.00	2,415.33	2,415.33	0.00	22,584.67	10%	
0002153	MEDICAL/DENTAL SUPPLIES	1,500.00	0.00	1,135.20	1,135.20	0.00	364.80	76%	
0002180	BOOKS & SUBSCRIPTIONS	250.00	0.00	248.82	248.82	0.00	1.18	100%	
0002200	OFFICE EXPENSE	250.00	0.00	189.45	189.45	0.00	60.55	76%	
0002201	EQUIPMENT UNDER \$1,500	4,307.00	0.00	0.00	0.00	0.00	4,307.00		
0002202	CONTROLLED ASSETS \$1500-\$	4,917.00	0.00	2,241.17	2,241.17	0.00	2,675.83	46%	
0002225	HOSPITAL TREATMENT SERVIC	404,800.00	0.00	201,122.15	201,122.15	0.00	203,677.85	50%	
0002226	MEDICAL/DENTAL SERVICE	678,200.00	0.00	1,096,248.98	1,096,248.98	0.00	-418,048.98	162%	
0002245	CONTRACTED SERVICES	6,600,910.00	0.00	6,574,164.55	6,574,164.55	0.00	26,745.45	100%	
0002250	OTHER PROFESSIONAL SERVIC	136,000.00	0.00	302,892.40	302,892.40	0.00	-166,892.40	223%	
2000	Services and Supplies	7,860,341.00	0.00	8,184,914.12	8,184,914.12	0.00	-324,573.12	104%	

SORT ORDER: SECTION within BUREAU within DIVISION within DEPTMNT within SUBOBJ within CATEGORY within FUND

SELECT BUREAU: 6590,6591,6597,6598 ; BUDG CATEGORY: 1000-9999

Fund	Department	Division	Bureau					
Object	Description	Budget	Adjustments	Mo. Actual	YTD Actual	Encumbrance	Balance	Pct.
900	PUBLIC SAFETY	6550 SHERIFF		6551 ADMINISTRATION DIVISION	6598 CORRECTION HEALTH CARE SE			
3000	Other Charges							
0003710	COUNTYWIDE ADMIN OVERHEAD	10,335.00	0.00	10,335.00	10,335.00	0.00	0.00	100%
3000	Other Charges	10,335.00	0.00	10,335.00	10,335.00	0.00	0.00	100%
5000	Other Financing Uses							
0005040	TRANS OUT-POBs	8,636.00	0.00	9,326.57	9,326.57	0.00	-690.57	108%
5000	Other Financing Uses	8,636.00	0.00	9,326.57	9,326.57	0.00	-690.57	108%
9600	Charges For Services							
0009603	PHOTO/MICROFICHE COPIES	0.00	0.00	155.20	155.20	0.00	-155.20	9999%
0009645	MEDICAL CARE-OTHER	440,000.00	0.00	802,535.71	802,535.71	0.00	-362,535.71	182%
9600	Charges For Services	440,000.00	0.00	802,690.91	802,690.91	0.00	-362,690.91	182%
9700	Misc Revenues							
0009703	OTHER REVENUE	0.00	0.00	143,454.94	143,454.94	0.00	-143,454.94	9999%
9700	Misc Revenues	0.00	0.00	143,454.94	143,454.94	0.00	-143,454.94	9999%
Total Revenue		440,000.00	0.00	946,145.85	946,145.85	0.00	-506,145.85	215%
Total Expense		8,006,862.00	0.00	8,338,953.55	8,338,953.55	0.00	-332,091.55	104%
				-7,392,807.70	-7,392,807.70			

AVERAGE DAILY
POPULATION FOR
FAIRFIELD FACILITY

AND

CLAYBANK FACILITY

FOR FY 2007/08

IN USE FOR FY 2009/10

**SOLANO COUNTY SHERIFF'S OFFICE
CUSTODY DIVISION
AVERAGE DAILY INMATES POPULATION
FY 2007/08
IN USE FOR FY 2009/10**

MONTH	FAIRFIELD	CLAYBANK	TOTAL
July	697	393	1,090
August	682	391	1,073
September	706	394	1,100
October	690	387	1,077
November	654	379	1,033
December	649	357	1,006
January	674	366	1,040
February	669	393	1,062
March	663	382	1,045
April	678	382	1,060
May	663	379	1,042
June	639	361	1,000
TOTAL	8,064	4,564	12,628
AVERAGE ANNUALIZED DAILY POPULATION, FY 2007/08 RECAP:			
	672.00	380.33	1,052.33

SOLANO COUNTY AVERAGE DAILY POPULATION

FISCAL YEAR 2007/08

MONTH	FAIRFIELD	CLAYBANK	TOTAL
JULY	697	393	1,090
AUGUST	682	391	1,073
SEPTEMBER	706	394	1,100
OCTOBER	690	387	1,077
NOVEMBER	654	379	1,033
DECEMBER	649	357	1,006
JANUARY	674	366	1,040
FEBRUARY	669	393	1,062
MARCH	663	382	1,045
APRIL	678	382	1,060
MAY	663	379	1,042
JUNE	639	361	1,000
TOTAL JAIL DAYS:	245,280	138,822	384,102
AVERAGE DAILY POPULATION	672.00	380.33	1,052.33

SOLANO COUNTY AVERAGE DAILY POPULATION

FISCAL YEAR 2006/07

MONTH	FAIRFIELD	CLAYBANK	TOTAL
JULY	705	388	1,093
AUGUST	698	377	1,075
SEPTEMBER	719	381	1,100
OCTOBER	699	375	1,074
NOVEMBER	709	386	1,095
DECEMBER	673	372	1,045
JANUARY	694	370	1,064
FEBRUARY	712	382	1,094
MARCH	708	388	1,096
APRIL	739	392	1,131
MAY	725	378	1,103
JUNE	697	389	1,086
TOTAL JAIL DAYS:	257,873	139,247	397,120
AVERAGE DAILY POPULATION	707	381	1,088

SOLANO COUNTY AVERAGE DAILY POPULATION

SOLANO COUNTY AVERAGE DAILY POPULATION

FISCAL YEAR 2005/06

MONTH	FAIRFIELD	CLAYBANK	TOTAL
JULY	664	367	1,031
AUGUST	701	374	1,075
SEPTEMBER	713	369	1,082
OCTOBER	706	374	1,080
NOVEMBER	703	373	1,076
DECEMBER	673	371	1,044
JANUARY	662	375	1,037
FEBRUARY	679	369	1,048
MARCH	681	381	1,062
APRIL	694	383	1,077
MAY	709	368	1,077
JUNE	720	389	1,109
TOTAL JAIL DAYS:	252,610	136,662	12,798
AVERAGE DAILY POPULATION	692	374	1,066

FISCAL YEAR 2004/05

MONTH	FAIRFIELD	CLAYBANK	TOTAL
JULY	690	379	1,069
AUGUST	674	379	1,053
SEPTEMBER	674	387	1,061
OCTOBER	712	386	1,098
NOVEMBER	704	384	1,088
DECEMBER	669	373	1,042
JANUARY	697	366	1,063
FEBRUARY	676	383	1,059
MARCH	678	385	1,063
APRIL	700	372	1,072
MAY	689	369	1,058
JUNE	671	361	1,032
TOTAL JAIL DAYS:	250,451	137,605	388,056
AVERAGE DAILY POPULATION	686	377	1,063

INDIRECT COSTS

COUNTYWIDE ADMINISTRATIVE OVERHEAD
(A-87)

SHERIFF'S ADMINISTRATIVE OVERHEAD
(Budget Unit 6560)

PERSONNEL
(Budget Unit 6566 & 6573)

SOLANO COUNTY
DAILY JAIL RATE COST ALLOCATION PLAN - FY 2009/10
A-87 COUNTYWIDE ADMIN OVERHEAD - SHERIFF DEPT
CLAIMABLE COST FOR FY 2007/08
IN USE FOR FY 2009/10

CATEGORIES	TOTAL	COWCAP OVERHEAD
TOTAL COWCAP COSTS TO SHERIFF	\$6,783,966	\$6,783,966
Less: Adjustments		
UNALLOWABLE BUILDING USE	(1,514,025)	(1,514,025)
UNALLOWABLE EQUIP USE	(145,291)	(145,291)
Total Allocable Cost	5,124,650	5,124,650
TOTAL A-87 TO BE ALLOCATED:	\$5,124,650	\$5,124,650

Source: A 87 COSTPLAN in use for FY 2007/08 (Schedule A.009)

**SOLANO COUNTY
A-87 DETAIL COST TO SHERIFF
CLAIMABLE COST FISCAL YEAR 2007/08
IN USE FOR 2009/10**

ITEM/DESCRIPTION	SHERIFF CTY O/H 2007/08	ROLL FWD	TOTAL CTY O/H W/ RF	ALLOWABLE PURSUANT TO AB 2286
- BUILDING USE	\$ 1,397,839	\$ 116,186	\$ 1,514,025	\$ UNALLOWED
- EQUIPMENT USE	\$ 145,984	\$ (693)	\$ 145,291	\$ UNALLOWED
- 1100 - ADMIN	\$ 337,805	\$ 70,489	\$ 408,294	\$ 408,294
- 1103 - EMPL TRG	\$ 44,773	\$ 11,954	\$ 56,727	\$ 56,727
- 1102 - GS ADMIN	\$ 0	\$ 0	\$ 0	\$ 0
- 1280 - CENTR SVCS	\$ 65,773	\$ 7,977	\$ 73,750	\$ 73,750
- 1642 - PROPRTY MGT	\$ 3,253	\$ 3,253	\$ 6,506	\$ 6,506
- 1650 - FACIL OP	\$ 2,725,631	\$ 708,322	\$ 3,433,953	\$ 3,433,953
- 1658 - GRDSKEEP	\$ 55,379	\$ 11,561	\$ 66,940	\$ 66,940
- 1659 - CUST SVCS	\$ 123,601	\$ 9,555	\$ 133,156	\$ 133,156
- 1200 - AUDITOR	\$ 274,802	\$ 35,818	\$ 310,620	\$ 310,620
- 1400 - COUNSEL	\$ 257,923	\$ 98,393	\$ 356,316	\$ 356,316
- 1500 - HUMAN R.	\$ 281,763	\$ 46,396	\$ 328,159	\$ 328,159
- 1903 - GEN EXP	\$ 12,428	\$ (62,199)	\$ (49,771)	\$ (49,771)
TOTAL	\$ 5,726,954	\$ 1,057,012	\$ 6,783,966	\$ 5,124,650
ALLOWABLE COST AS A PERCENT OF CLAIMABLE:				75.54%

Source: A-87 Cost Plan for use in FY 2007/08 - Claimable Costs
A-87 Cost Plan for use in FY 2005/06 - use for calculation of Roll Forward
To calculate for Roll forward, actual figures for 05/06 which is used to estimate charges for 2007/08
minus A-87 charges in use for 05/06 (actual charges of 03/04)

**SOLANO COUNTY
SHERIFF'S DEPARTMENT
ALLOCATION OF A-87 COUNTYWIDE OVERHEAD COSTS
JULY 1, 2007 to JUNE 30, 2008
IN USE FOR 2009/10**

Division Number	Bureau	Allocation Units (Total Expenditures)	Allocated Percent for COWCAP	FY 07/08 A-87 COWCAP
6560	ADMIN BUREAU	\$ 3,204,911	4.49%	230,098
6564	TECHNICAL SERVICES	3,642,384	5.10%	261,357
6566	PERSONNEL & ETHICS	732,303	1.02%	52,271
6570	CIVIL	468,999	0.66%	33,823
6571	DISPATCH	1,815,706	2.54%	130,166
6572	RECORDS/WARRANTS	1,190,444	1.67%	85,582
6573	STANDARDS & TRAINING	71,657	0.10%	5,125
6574	STC	248,155	0.35%	17,936
6575	POST	128,071	0.18%	9,224
6577	CORONER	1,396,831	1.95%	99,931
6578	COPPS	1,397,085	1.95%	99,931
6579	SHERIFF EMERGENCY RESP	124,277	0.17%	8,712
6580	PATROL	6,904,697	9.66%	495,041
6581	COURT SECURITY	3,936,073	5.51%	282,368
6582	TRANSPORTATION	2,307,226	3.23%	165,526
6583	INVESTIGATIONS	1,267,417	1.77%	90,706
6584	MARINE PATROL	761,054	1.06%	54,321
6585	PROPERTY ID	443,968	0.62%	31,772
6586	OES	937,537	1.31%	67,133
6587	CAL-ID	475,481	0.67%	34,335
6588	SECURITY SERVICES	499,187	0.70%	35,873
6589	NARCOTICS ENFORCEMENT TEAM	852,208	1.19%	60,983
6590	CLAYBANK FACILITY (SDF)	5,387,627	7.54%	386,399
6591	JAIL SUPPORT SERVICES	3,443,039	4.82%	247,008
6592	CLAYBANK EXPANSION	277,648	0.39%	19,986
6593	ALTERNATIVE SENTENCING	727,291	1.02%	52,271
6597	FAIRFIELD FACILITY	20,493,205	28.68%	1,469,750
6598	CORRECTION HEALTH CARE	8,328,618	11.65%	597,022
TOTAL		71,463,099	100.00%	5,124,650
TOTAL INCOMING 2007/08 A-87 COST				5,124,650

Source of Allocation Units: IFAS Monthly Status Report ending June 30, 2008
(Salaries, Services & Transfer Out-POBs only)

SOLANO COUNTY
DAILY JAIL RATE COST ALLOCATION PLAN - FY 2009/10
SHERIFF'S ADMINISTRATION - Bureau 6560
INDIRECT COSTS TO BE ALLOCATED TO FACILITIES

CATEGORIES	Cost To Be Allocated	Incoming Cost	Total Cost To Be Allocated
Total Expenditures (per Financial Statement):	\$3,473,636		\$3,473,636
Adjustments:			
SHERIFF'S SALARIES & BENEFITS	(273,699)		(273,699)
COMMUNICATION (unallowed portion)	(252,620)		(252,620)
OTHER CHARGES	(268,725)		(268,725)
COUNTYWIDE OVERHEAD TO SHERIFF (A 87)	230,097		230,097
PERSONNEL 6566 & 6573		45,797	45,797
TOTAL TO BE ALLOCATED:	\$2,908,689	\$45,797	\$2,954,486

Source: Monthly Status IFAS report ending June 30, 2008 (Salaries & Wages, Services & Supplies, Trans-Out POB's, Revenues).
A 87 Charges

SOLANO COUNTY
DAILY JAIL RATE COST ALLOCATION PLAN - FY 2009/10
SHERIFF'S ADMINISTRATION - Bureau 6560
DETAIL ALLOCATION OF COSTS

USER BUREAU		Allocation	Allocated	Cost To Be	Incoming	Total Cost
		Units (A)	Percent	Allocated	Cost	Allocated
6560	ADMIN BUREAU	\$ 3,204,911	4.49%	\$130,600	\$0	\$130,600
6564	TECHNICAL SERVICES	3,642,384	5.10%	148,343	2,443	150,786
6566	PERSONNEL & ETHICS	732,303	1.02%	29,669	491	30,160
6570	CIVIL	468,999	0.66%	19,197	315	19,512
6571	DISPATCH	1,815,706	2.54%	73,881	1,218	75,099
6572	RECORDS/WARRANTS	1,190,444	1.67%	48,575	799	49,374
6573	STANDARDS & TRAINING	71,657	0.10%	2,909	48	2,957
6574	TRAINING/STC	248,155	0.35%	10,180	167	10,347
6575	TRAINING/POST	128,071	0.18%	5,236	86	5,322
6577	CORONER	1,396,831	1.95%	56,719	937	57,656
6578	COPPS	1,397,085	1.95%	56,719	937	57,656
6579	SHERIFF EMERGENCY RESP	124,277	0.17%	4,945	83	5,028
6580	PATROL	6,904,697	9.66%	280,979	4,633	285,612
6581	COURT SECURITY	3,936,073	5.51%	160,269	2,641	162,910
6582	TRANSPORTATION	2,307,226	3.23%	93,951	1,548	95,499
6583	INVESTIGATIONS	1,267,417	1.77%	51,484	850	52,334
6584	MARINE PATROL	761,054	1.06%	30,832	511	31,343
6585	PROPERTY ID	443,968	0.62%	18,034	298	18,332
6586	OES	937,537	1.31%	38,104	629	38,733
6587	CAL-ID	475,481	0.67%	19,488	319	19,807
6588	SECURITY SERVICES	499,187	0.70%	20,361	335	20,696
6589	NARCOTICS ENFORCEMENT TEAM	852,208	1.19%	34,613	572	35,185
6590	CLAYBANK FACILITY (SDF)	5,387,627	7.54%	219,315	3,615	222,930
6591	JAIL SUPPORT SERVICES	3,443,039	4.82%	140,199	2,310	142,509
6592	CLAYBANK EXPANSION	277,648	0.39%	11,344	186	11,530
6593	SHER ALTERNATIVE SENTENCING	727,291	1.02%	29,669	488	30,157
6597	FAIRFIELD JAIL	20,493,205	28.68%	834,212	13,750	847,962
6598	CORRECTIONAL HEALTH CARE	8,328,618	11.65%	338,862	5,588	344,450
TOTAL		71,463,099	100.00%	2,908,689	45,797	2,954,486

(A) Alloc basis: RATIO OF EXPENDITURES (Salaries, Services & Trans Out-POBs only) PER BUREAU
Source: FY 2007/08 YEAR END MONTHLY STATUS REPORT PER BUREAU WITHIN DEPARTMENT 6550

SOLANO COUNTY
DAILY JAIL RATE COST ALLOCATION PLAN - FY 2009/10
SHERIFF'S ADMINISTRATION - Bureau 6560
DETAIL ALLOCATION OF COSTS - UNALLOWED & REVENUE OFFSET

USER DIVISION	Allocation Units (A)	Allocated Percent	Unallowed Costs *	Revenue Offset
			497	59,810
6560 ADMIN BUREAU	\$ 3,204,911	4.49%	\$22	\$2,685
6564 TECHNICAL SERVICES	3,642,384	5.10%	25	3,050
6566 PERSONNEL & ETHICS	732,303	1.02%	5	610
6570 CIVIL	468,999	0.66%	3	395
6571 DISPATCH	1,815,706	2.54%	13	1,519
6572 RECORDS/WARRANTS	1,190,444	1.67%	8	999
6573 STANDARDS & TRAINING	71,657	0.10%	1	60
6574 TRAINING/STC	248,155	0.35%	2	209
6575 TRAINING/POST	128,071	0.18%	1	108
6577 CORONER	1,396,831	1.95%	10	1,166
6578 COPPS	1,397,085	1.95%	10	1,166
6579 SHERIFF EMERGENCY RESP	124,277	0.17%	1	102
6580 PATROL	6,904,697	9.66%	48	5,778
6581 COURT SECURITY	3,936,073	5.51%	27	3,295
6582 TRANSPORTATION	2,307,226	3.23%	16	1,932
6583 INVESTIGATIONS	1,267,417	1.77%	9	1,059
6584 MARINE PATROL	761,054	1.06%	5	634
6585 PROPERTY ID	443,968	0.62%	3	371
6586 OES	937,537	1.31%	7	783
6587 CAL-ID	475,481	0.67%	3	401
6588 SECURITY SERVICES	499,187	0.70%	3	419
6589 NARCOTICS ENFORCEMENT TEAM	852,208	1.19%	6	712
6590 CLAYBANK FACILITY (SDF)	5,387,627	7.54%	38	4,510
6591 JAIL SUPPORT SERVICES	3,443,039	4.82%	24	2,883
6592 CLAYBANK EXPANSION	277,648	0.39%	2	233
6593 SHER ALTERNATIVE SENTENCING	727,291	1.02%	5	610
6597 FAIRFIELD JAIL	20,493,205	28.68%	143	17,153
6598 CORRECTIONAL HEALTH CARE	8,328,618	11.65%	57	6,968
TOTAL	71,463,099	100.00%	497	59,810

(A) Alloc basis: RATIO OF EXPENDITURES (Salaries, Services & Trans Out-POBs only) PER BUREAU
Source: FY 2007/08 YEAR END MONTHLY STATUS REPORT PER BUREAU
* Per DJR Manual & OMB Cir A-87 (refreshments, fixed assets, etc.)

SOLANO COUNTY
DAILY JAIL RATE COST ALLOCATION PLAN - FY 2009/10
COMMUNICATION COST ATTRIBUTABLE TO CUSTODY
SHERIFF'S ADMINISTRATION - Bureau 6560

	<u>IFAS</u>	<u>Allowable</u>	<u>Unallowed</u>
2020-Communication-Radio Service	\$ 146,246.87	\$ (20,291.00)	\$ 125,955.87
2025-Cellular Telephone Service	\$ 55,151.56		\$ 55,151.56
2021-Communication-Telephone Service	\$ 144,673.24		
2022-Communication-Telephone AMC	463.86		
2023-Communication-Voice Mail	7,683.54		
2028-Telephone Services	2,122.45		
Sub-Total	154,943.09	(83,431.00)	71,512.09
Total	\$ 356,341.52	\$ (103,722.00)	\$ 252,619.52

Source: IFAS - monthly status as of June 30, 2008
Allowable amount provided by: Sheriff's Office

SOLANO COUNTY
DAILY JAIL RATE COST ALLOCATION PLAN - FY 2009/10
PERSONNEL & TRAINING - Bureaus 6566 & 6573
INDIRECT COSTS TO BE ALLOCATED TO FACILITIES

CATEGORIES	Cost To Be Allocated	Incoming Cost	Total Cost To Be Allocated
<i>Total Expenditures (per Financial Statement):</i>	\$834,967		\$834,967
<i>Adjustments:</i>			
OTHER CHARGES	(31,007)		(31,007)
COUNTYWIDE OVERHEAD (A 87)	57,396		57,396
6560 ADMIN	32,577	539	33,116
TOTAL TO BE ALLOCATED:	\$893,933	\$539	\$894,472

Source: Monthly Status IFAS report ending June 30, 2008 (Salaries & Wages, Services & Supplies, Trans-Out POB's, Revenues).
A 87 Charges

SOLANO COUNTY
DAILY JAIL RATE COST ALLOCATION PLAN - FY 2009/10
PERSONNEL - Bureaus 6566 & 6573
DETAIL ALLOCATION OF COSTS

USER DIVISION	Allocation Units (A)	Allocated Percent	Cost To Be Allocated	Incoming Cost	Total Cost Allocated
6560 ADMIN BUREAU	26	5.12%	45,769	28	45,797
6566 PERSONNEL & ETHICS	3	0.59%	5,274	-	5,274
6570 CIVIL	5	1.04%	9,297	6	9,303
6571 DISPATCH	17	3.35%	29,947	18	29,965
6572 RECORDS/WARRANTS	17	3.40%	30,394	18	30,412
6577 CORONER	8	1.58%	14,124	9	14,133
6578 COPPS	7	1.38%	12,336	7	12,343
6580 PATROL	47	9.27%	82,868	50	82,918
6581 COURT SECURITY	36	7.05%	63,022	38	63,060
6582 TRANSPORTATION	15	2.96%	26,460	16	26,476
6583 INVESTIGATIONS	8	1.58%	14,124	9	14,133
6584 MARINE PATROL	5	0.99%	8,850	5	8,855
6585 PROPERTY ID	4	0.74%	6,615	4	6,619
6586 OES	4	0.79%	7,062	4	7,066
6587 CAL-ID	3	0.54%	4,827	3	4,830
6588 SECURITY SERVICES	7	1.38%	12,336	7	12,343
6589 NARCOTICS ENFORCEMENT TEAM	6	1.18%	10,548	6	10,554
6590 CLAYBANK FACILITY (SDF)	52	10.26%	91,718	56	91,774
6591 JAIL SUPPORT SERVICES	24	4.73%	42,283	26	42,309
6592 CLAYBANK EXPANSION	8	1.58%	14,124	9	14,133
6593 SHER ALTERNATIVE SENTENCING	7	1.38%	12,336	7	12,343
6597 FAIRFIELD JAIL	197	38.91%	347,829	212	348,041
6598 CORRECTIONAL HEALTH CARE	1	0.20%	1,790	1	1,791
TOTAL	507	100.00%	893,933	539	894,472

ALLOCATION BASIS: The Personnel/Training Bureau provides personnel screening, processing, and training for the whole Sheriff's Department. The costs of the Personnel/Training Bureau are allocated to all the bureaus based on number of allocated positions.
Source: 2007/2008 Salary Projection Report

SOLANO COUNTY
DAILY JAIL RATE COST ALLOCATION PLAN - FY 2009/10
PERSONNEL - Bureaus 6566 & 6573
DETAIL ALLOCATION OF COSTS - UNALLOWED COST & REVENUE OFFSET

USER DIVISION	Allocation Units (A)	Allocated Percent	Unallowed Costs *	Revenue Offset
			9,977	44,043
6560 ADMIN BUREAU	26	5.13%	512	2,259
6566 PERSONNEL & ETHICS	3	0.59%	59	260
6570 CIVIL	5	1.04%	104	458
6571 DISPATCH	17	3.35%	334	1,475
6572 RECORDS/WARRANTS	17	3.40%	339	1,497
6577 CORONER	8	1.58%	157	696
6578 COPPS	7	1.38%	138	608
6580 PATROL	47	9.27%	925	4,083
6581 COURT SECURITY	36	7.05%	703	3,105
6582 TRANSPORTATION	15	2.96%	295	1,304
6583 INVESTIGATIONS	8	1.58%	157	696
6584 MARINE PATROL	5	0.99%	99	436
6585 PROPERTY ID	4	0.74%	74	326
6586 OES	4	0.79%	79	348
6587 CAL-ID	3	0.54%	54	238
6588 SECURITY SERVICES	7	1.38%	138	608
6589 NARCOTICS ENFORCEMENT TEAM	6	1.18%	118	520
6590 CLAYBANK FACILITY (SDF)	52	10.26%	1,023	4,519
6591 JAIL SUPPORT SERVICES	24	4.73%	472	2,083
6592 CLAYBANK EXPANSION	8	1.58%	158	696
6593 SHER ALTERNATIVE SENTENCING	7	1.37%	137	603
6597 FAIRFIELD JAIL	197	38.91%	3,882	17,137
6598 CORRECTIONAL HEALTH CARE	1	0.20%	20	88
TOTAL	507	100.00%	\$9,977	44,043

ALLOCATION BASIS: The Personnel/Training Bureau provides personnel screening, processing, and training for the whole Sheriff's Department. The costs of the Personnel/Training Bureau are allocated to all the bureaus based on number of allocated positions.

Source: 2007/2008 Salary Projection Report

* Per DJR Manual & OMB Cir A-87 (refreshments, fixed assets, etc.)

FY 2007/08 Costs for FY 2009/10 Daily Jail Rate and Booking Fee Calculations

Q4) Technical support costs attributable to the custody division.

SUMMARY:

1. Software costs:	\$ 142,475.00
2. Livescan costs:	\$ 29,183.74
3. DoIT costs	\$ 800,328.50
Total IT Costs for Custody:	\$971,988.24

DETAILS:

1. Software Costs:

Sub object	Vendor	Date	Cost	Purpose
6564-2261	Corrlogic Inc.	7/20/07	\$126,880	Inmate management system annual support
6564-2261	Tiburon Inc.	5/30/08	\$ 15,020	Inmate management system enhancements
6564-2261	Training Innovations Inc.	5/30/08	\$ 575	Training management software
		Sum:	\$142,475.00	

2. Livescan Costs:

Number of Custody Livescans:	4	(FFJx3, ASPx1)
Prorate (50%) of CY2007 Costs:	\$ 9,099.00	
Prorate (50%) of CY2008 Costs:	\$ 11,630.00	
Prorate (50%) of CY2007 Imagetrak:	\$ 4,227.37	
Prorate (50%) of CY2008 Imagetrak:	\$ 4,227.37	
	Sum:	\$ 29,183.74

3. DoIT Costs (Detail from FY07/08 Budget Instructions):

Sub object	Date	Cost	Purpose
6564-2266	Budget	\$799,603.50*	Sheriff – General CDP*
6564-2266	Budget	\$ 725.00	Sheriff – IMS
	Sum:	\$800,328.50	

General IT Support Calculation

CDP for Department (General Support – Budget instructions):	\$2,740,670
Number of Department computers (Less IWF and servers)	473
Number of 6590, 6591, 6592, 6593, 6598 computers:	138
Percentage of Department computers that are Custody:	29%
*CDP for Custody (general support):	\$799,603.50

SOLANO COUNTY SHERIFF DEPARTMENT
SALARIES & WAGES WORKSHEET
IN USE FOR FY 2009/10

A	POSITION CLASSIFICATION B	JOB CLASSIFICATION C	PROJECTED SALARY FY07/08 D		Job	Number of	Avg Annual	Productive	Hourly	
					Classification F	Personnel G	Salary H	Hours I	Rate K	
			(From I10)				(H10/G10)		(I10/J10)	
10	Capt-Sheriff	117250	118,302.00	FF JAIL	117250	1	118,302	118,302	1760	67.21704545
11	Sergeant -C	515010	78,981.33	FF JAIL	515010	18	1,421,664	78,981	1760	44.87575758
12	Receiving CO	513010	58,987.24	FF JAIL	513010	148	8,730,111	58,987	1760	33.51547528
14	Booking Clerks (SST's)	713100	44,299.85	FF JAIL	713100	26.25	1,162,871	44,300	1760	25.17036797
15	Property Clerks (SST's)	713100	44,299.85	FF JAIL	713100	26.25	1,162,871	44,300	1760	25.17036797
16	Nurse	533020	96,324.80	MEDICAL	533020	1	96,325	96,325	1760	54.73000000
17	Central Control Officer	513010	58,987.24	FF JAIL	513010	148	8,730,111	58,987	1760	33.51547528
18	Office Assisstant II	783270	39,592.00	FF JAIL	783270	1	39,592	39,592	1760	22.49545455
19	Clasiffying Officers	513010	58,987.24	FF JAIL	513010	148	8,730,111	58,987	1760	33.51547528
20	Clerk Support (OA III)	784040	50,387.00	FF JAIL	784040	2	100,774	50,387	1760	28.62897727
21	Lieutenant	516020	91,283.00	FF JAIL	516020	1	91,283	91,283	1760	51.86534091
23	TOTAL		740,431.55							

A	POSITIONS B	SALARIES & WAGES C
30	Correctional Officers:	(From Col D)
31	Receiving CO	58,987
33	Central Control Officer	58,987
34	Clasiffying Officers	58,987
35	Total	176,962
36		
37	<i>Averaged CO's Salary</i>	58,987
40	Nurse	96,325
42	SST - Property Clerk	44,300
44	Sergeant	78,981
46	SST - Booking Clerk	44,300
48	PRODUCTIVE HOURS:	
49	Total Regular Employee hours	2,080
50	Vacation Hours	(120)
51	Sick Leave	(80)
52	Paid Holidays (15 incl 2 floating holidays)	(120)
54		
55	Total Productive Hours	1,760
57	Total Hours per Year	
58	(365 days X 8 hours a day)	2,920
59	Productive Hours	1.659091