



# 2024 Board of Supervisors Governance Workshop

Bruno Sabatier, Chair

E.J. Crandell, Vice Chair

Susan Parker, County Administrative Officer



# VISION 2028: REIMAGINING LAKE COUNTY

10 Years, 10 Key Priorities

Matthew Rothstein, Chief Deputy County Administrative Officer



## Vision 2028: Reimagining Lake County

*Ten Years, Ten Key Priorities*

Consider and promote the well-being and economic resilience of every Lake County resident

Maintain a transparent County government that is responsive, efficient, effective and fair

Continue rebuilding and all efforts to recover from our recent disasters

### Enhance Public Safety:

- Protect our residents and serve them well
- Develop and maintain a high standard of Disaster Prevention, Preparedness and Recovery, in collaboration with all community stakeholders

### Grow our economy and spur creation of quality local jobs:

- Focused Economic Development
- Clean up our neighborhoods through Code Enforcement
- Foster a business-friendly environment
- Pursue funding to strengthen communities
- Market Lake County as a premier California outdoor recreation destination
- Advocate for Lake County's needs through targeted political action

### Improve our infrastructure:

- Roads and Transportation
- Water and Sanitation
- Internet access for all

Support the County workforce, through targeted training, retention and recruitment initiatives

Collaborate with Tribes, Cities and community groups to maximize opportunities

Care for our County's defining feature: Clear Lake

### Invest in Lake County's richest resource: our People

- Provide pathways for our youth, leading to bright futures living in Lake County
- Encourage volunteerism, service and action toward the common good
- Recognize the wisdom and experience of Senior Citizens and serve them well

# VISION 2028

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## 10 YEARS, 10 KEY PRIORITIES

### Grow our Economy and Spur Creation of Quality Local Jobs

- Focused Economic Development
- Clean Up our Neighborhoods through Code Enforcement
- Foster a Business-Friendly Environment
- Pursue Funding to Strengthen Communities
- Market Lake County as Premier California Outdoor Recreation Destination
- Advocate for Lake County's Needs through Targeted Political Action





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# VISION 2028

## 10 YEARS, 10 KEY PRIORITIES

Support the County Workforce through  
Targeted Training, Retention, and Recruitment  
Initiatives

Collaborate with Tribes, Cities, and Community  
Groups to Maximize Opportunities

Care for our County's Defining Feature: Clear  
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# FISCAL PRESENTATION

Fiscal Year 2022/2023 Actuals and Fiscal Year 2023/2024 Projections

Casey Moreno, Deputy County Administrative Officer, Fiscal & Budget

# FISCAL PRESENTATION

## Secured Property and Sales Tax

SECURED PROPERTY TAX			
Fiscal Year	Actual Through January	Actual Final Revenue	Budgeted
2019/2020	\$9,075,812.35	\$16,541,135.54	
2020/2021	\$9,598,594.34	\$17,556,739.83	
2021/2022	\$9,909,256.04	\$18,608,690.37	
2022/2023	\$10,619,151.92	\$19,805,013.55	
2023/2024	\$11,220,500.74	\$21,000,000.00	\$20,446,761.00

BRADLEY BURNS & PROP 172 SALES TAX			
Fiscal Year	Actual Through December	Actual Final Revenue	Budgeted
2019/2020	\$3,447,005.93	\$6,517,411.41	
2020/2021	\$3,638,627.12	\$7,831,834.56	
2021/2022	\$4,877,845.06	\$9,061,194.87	
2022/2023	\$4,662,025.78	\$9,314,161.00	
2023/2024	\$3,556,806.06	\$7,500,000.00	\$8,500,000.00



## FISCAL PRESENTATION

### Cannabis Cultivation & Business Taxes

HISTORICAL INFORMATION		
Fiscal Year	Tax Revenues	Expenditures
2017/2018	\$267,593.04	\$0.00
2018/2019	\$526,067.41	\$40,824.20
2019/2020	\$486,193.27	\$64,930.54
2020/2021	\$8,519,965.73	\$302,823.20
2021/2022	\$6,476,596.40	\$1,341,059.81
2022/2023	\$1,883,976.10	\$3,341,495.01
Total:	\$18,160,391.95	\$5,091,132.76
Balance:	\$13,069,259.19 <i>(Includes Allocated and Unspent Funds)</i>	



## FISCAL PRESENTATION

### Cannabis Cultivation & Business Taxes

FISCAL YEAR 2023/2024		
Budget Line Description	Budgeted	Future Years
Sheriff - Staff, ALPR, Armory	610,815	281,282
Library – Staff	317,670	333,554
Lucerne Dredging	100,000	-
Water Resources	1,035,000	200,000
Community Development	639,529	639,529
Parks Master Plan, Feasibility Study	100,000	-
Building Deferred Maintenance	88,510	-
Road Map Task Force	757,804	-
BOS Discretionary	1,157,399	500,000
Child Support	103,262	108,425
Hiring / Retention Incentives	4,645	-
Treasurer / Tax Collector	20,000	20,000
Policy Items not listed above	33,000	33,000
Reserve	5,941,358	Future On Going
Total:	\$10,908,992	\$2,115,790
Balance:	\$2,160,267	+23/24 Revenue





# FISCAL PRESENTATION

## Local Assistance and Tribal Consistency Fund (LATCF)

LOCAL ASSISTANCE AND TRIBAL CONSISTENCY FUND	
Designated 1%	\$30,607.52
Undesignated	\$3,030,144.48
Balance:	\$3,060,752.00



## FISCAL PRESENTATION

### ARPA - State & Local Recovery Funds

10 MILLION STANDARD ALLOWANCE		
Project	Allocation	Claimed
Dump Site for Haulers	\$400,000	\$0
Tertiary Treatment Plant	\$300,000	\$0
Broadband Consultant	\$300,000	\$136,502
Armory Remodel	\$3,000,000	\$0
Comprehensive Housing Strategic Plan	\$300,000	\$0
Economic Development Strategic Plan	\$300,000	\$0
Housing/Economic Development Department	\$2,000,000	\$124,494
General Plan Update	\$1,600,000	\$0
Mobile Library Vehicle	\$150,000	\$100,593
Electronic Software / Hardware	\$653,850	\$424,088
County Facilities Assessment / Upgrades	\$750,000	\$0
Public Defender Start Up	\$591,976	\$0
Total:	\$10,345,826	\$785,678



## FISCAL PRESENTATION

### ARPA - State & Local Recovery Funds

NON-STANDARD ALLOWANCE		
Project	Allocation	Claimed
NCO-Building Homes Building Lives (BHBL)	\$800,000	\$400,000
Public Health Department Costs	\$156,800	\$6,800
Kelseyville Seniors Inc.	\$800,000	\$705
All Senior Centers	\$300,000	\$300,000
First 5 Software	\$50,000	\$44,833
First 5 Home visiting	\$75,000	\$0
Lake Links - Rides for out of County medical appointments	\$100,000	\$100,000
Total:	\$2,281,800	\$852,338



A rural landscape featuring a large, dark-colored barn with a weathered roof and a small cupola on top. The barn is situated in a field with tall grass and wildflowers in the foreground. In the background, there are several large, leafy trees and a fence line. The sky is overcast with soft, grey clouds. The overall tone is muted and atmospheric.

# FISCAL PRESENTATION

## Potential Impacts to Future Budgets

- MOU Increases in July 2024
- Class & Compensation Study
- Cannabis Tax Changes
- Housing Market Volatility
- Spending Trends of the Population



# DEPARTMENT HEAD PRESENTATIONS

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics



# ADMINISTRATION

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Susan Parker, County Administrative Officer



A scenic landscape photograph of a lake with mountains in the background and a wooden pier in the foreground. The sky is clear blue, and the water is calm, reflecting the surrounding scenery. The mountains are dark and rugged, with some snow or light-colored patches visible. The pier is made of wood and extends into the water.

# 2023 ACCOMPLISHMENTS

## ADMINISTRATION

- Integrated Housing and Economic Development-focused Deputy County Administrative Officer Positions.
- Adopted Community Wildfire Protection Plan (CWPP).
- Supported Behavioral Health and Health Services Departments during Transitions of Leadership.
- Completed Negotiations for Purchase of Kelseyville Senior Center.



# 2023 ACCOMPLISHMENTS ADMINISTRATION

- Implemented American Rescue Plan Act Senior Center Grant Program.
- Established Chief Public Defender Position.
- Hosted Honoring All Voices Community Visioning Forum Series.
- Moved a Majority of Board Documents to Laserfiche to Facilitate Public Access.
- Coordinated Development of the County Budget.





# 2024 POINTS OF EMPHASIS

## ADMINISTRATION

- Development of Comprehensive Housing Action and Implementation Plan.
- Action on Tree Mortality Emergency, in Coordination with California Office of Emergency Services.
- Exploration of Waste Woody Biomass Utilization Opportunities.
- Continue Build-out of Public Defender Program.
- Enhancement of State Legislative Advocacy; Request for Proposal for Long-Term Agreement.





## 2024 POINTS OF EMPHASIS

### ADMINISTRATION

- Expansion of Public Relations and Communications through Contracted Support.
- Coordination, Development, and Monitoring of the County Budget.
- Presentation of Public Defender Work Plan (*February 2024*).
- Engagement with PG&E, and State and Federal Agencies on Proposed Scott Dam Decommissioning / Lake Pillsbury to Promote Lake County Interests.
- Oversight of County Purchasing (*Purchasing Agent Function*).





# 2024 DATA POINTS & METRICS

## ADMINISTRATION

- Structurally Balanced County Budget.
- Obligate all American Rescue Plan Act Funding by December 31, 2024.
- Completion of Comprehensive Housing Action and Implementation Plan during the Third Quarter of 2024.
- Engage Public Relations/Communications Contractor in the First Half of 2024.
- Long-Term Advocacy Agreement(s) in place in the Second or Third Quarters of 2024.
- Completion of Required Reporting for Grants (*ongoing*).





# AGRICULTURE / WEIGHTS & MEASURES

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Katherine Vanderwall, Agricultural Commissioner



# 2023 ACCOMPLISHMENTS

## AGRICULTURE / WEIGHTS & MEASURES

- Hosted a Cannabis Outreach Event.
- Held a Pesticide Container Recycle Event.
- Hosted Two Continuing Education Classes for Pesticide Applicators.
- Secured and Started the Build for a New Weights and Measures Truck.



# 2023 ACCOMPLISHMENTS

## AGRICULTURE / WEIGHTS & MEASURES

- Increased Inspections in the Certified Producers and Certified Farmers Market Program.
- Filled all Extra Help Positions for 2023.
- Continued Support of the Fish and Wildlife Advisory and Lake County Agricultural Advisory Committees.





# 2024 POINTS OF EMPHASIS

## AGRICULTURE / WEIGHTS & MEASURES

- Receive and Begin Operating with the New Weights and Measures Truck.
- Work with the Cannabis Industry for Reporting Data for the 2023 Crop Report.
- Continue Department and Administrative Support of Fish and Wildlife Advisory and Lake County Agricultural Advisory Committees.
- Publish a Weights and Measures Report.
- Training of Current and New Staff.
- Host Continuing Education Classes for Pesticide Applicators.



# 2024 DATA POINTS & METRICS

## AGRICULTURE / WEIGHTS & MEASURES

- Total Number of Pesticide Safety Inspections.
- Total Number of Certified Producer Inspections.
- Total Number of Certified Farmers Markets Inspections.
- Total Number of Phytosanitary Certificates Issued.
- Total Number of Terminal Parcel Package Inspections.
- Total Number of Nursery & Other Plant Shipment Inspections.
- Total Number of Weighing & Measuring Devices Inspected and Tested.
- Total Number of Pest Traps Deployed.
- Total Number of Public Outreach Efforts.





# LAKE COUNTY AIR QUALITY MANAGEMENT DISTRICT

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Doug Gearhart, Air Pollution Control Officer



# 2023 ACCOMPLISHMENTS

## LAKE COUNTY AIR QUALITY MANAGEMENT DISTRICT

- Continued to Preserve Lake County's Air Quality and Maintained Attainment Status with all State and Federal Air Quality Standards.
- Brought over \$800,000 in Grant Funds to Lake County.
- Funded an Electric Microbus for Middletown Unified School District. Bus Expected to be in Service in the Coming Month.
- Processing Final Draft Fee Rule for State and Federal Review prior to Board of Supervisors' Consideration.



The background image shows a serene landscape with a calm lake in the foreground. In the middle ground, there's a shoreline with trees and a few small buildings. In the background, several large, rounded mountains rise against a clear blue sky. A wooden pier or dock structure is visible in the lower right corner, extending into the water.

# 2023 ACCOMPLISHMENTS

LAKE COUNTY AIR QUALITY  
MANAGEMENT DISTRICT

- Issued over 80 Notice of Violations.
- Upgrade Monitoring Station and Increase Automation of Data Processing.
- Implementation Pending Equipment Passing Quality Assurance Requirements.
- Continue to Ensure Local Needs are Considered by the State when Implementing New Requirements/Regulations.





# 2024 POINTS OF EMPHASIS

## LAKE COUNTY AIR QUALITY MANAGEMENT DISTRICT

- Implement Updated Fee Rule per California Health and Safety Code Section 42311 Fees.
- Increase Recruitment Efforts to Fill Vacancies.
- Implement Online Burn Permit Fee Program, Previously Operated by CALFIRE; Transition is in Progress.
- Identify Projects for Grant Programs.
- Fund Electric Buses, Air Filters, Charging Stations, and other Project Types.



A background image of a rural landscape featuring a large barn with a weather vane on its roof, surrounded by trees and a field of tall grass. The sky is overcast with soft, grey clouds.

## 2024 POINTS OF EMPHASIS

### LAKE COUNTY AIR QUALITY MANAGEMENT DISTRICT

- Evaluate School Bus Projects for Carl Moyer Memorial Air Quality Standards Attainment Program Grant Funding.
- Upgrade all Air Monitoring Equipment.
- Transition the Geysers Air Monitoring Program (GAMP) from the Current Consortium to a Joint Powers Authority or other Organization Type.
- Continue to Pursue Grants to Provide Benefits to the Community.





# 2024 DATA POINTS & METRICS

## LAKE COUNTY AIR QUALITY MANAGEMENT DISTRICT

- Total Number of Full-Time and Extra Help Staff.
- Total Number of General Facility and Stationary and Portable Equipment Permits Issued.
- Total Number of General Facility and Stationary and Portable Equipment Permit Applications in Process.
- Total Numbers of Residential, Agricultural, Smoke Management Plans and Other Special Purpose Burn Permits for 2023-24 Burn Season.
- Total Number of National Emission Standards for Hazardous Air Pollutants (NESHAP) Notifications Processed.
- Total Number of Serpentine Dust Control Plans Processed.
- Total Number of Notices of Violation Issued.
- Total Number of Air Quality Complaints Received (*Noting Most Common Categories*).
- Total Number of Days in Violation of Ambient Air Quality Standards (*Zero in 2023*).
- Total Number of Grant Programs Run by Lake County Air Quality Management District (*LCAQMD*).
- Total Amount of Grant Funds Brought into the County by LCAQMD.





# ANIMAL CARE AND CONTROL

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Jonathan Armas, Director



# 2023 ACCOMPLISHMENTS

## ANIMAL CARE AND CONTROL

- Livestock Semi-Trailer Rollover Emergency Response and Multi-Department Disaster Response Exercise.
- Animal Care and Control, along with many County Departments and Stakeholders, Responded to a Semi-Trailer Rollover with 79 Cattle. Response had Challenges and Improvements Continue to be made.
- Animal Care and Control, along with County Departments and Stakeholders, Simulated a Shelter Response Exercise in Preparation for Needed Responses.





# 2023 ACCOMPLISHMENTS ANIMAL CARE AND CONTROL

- Hired a Staff Services Analyst.
- Improvements to Emergency Response Policies and Procedures.
- Foster Program nearly completed including Training, Onboarding, Policies, Procedures, and Phone Application Utilization.





# 2024 POINTS OF EMPHASIS

## ANIMAL CARE AND CONTROL

- Implement Foster and Volunteer Programs.
- Strengthen Disaster Response Capabilities including Training, Volunteers, and Equipment.
- Locate Outside Assistance for Potential Spay/Neuter Services for Community Cats and Low Income Animal Owners.





## 2024 POINTS OF EMPHASIS

### ANIMAL CARE AND CONTROL

- Revamp Veterinarian Position Description to Better Match Job Requirement while continuing to look for Contract Veterinarian Services.
- Locate Additional Veterinarian Opportunities to further increase Services such as the Community Cat Program, Adoption Surgeries, Redemption Agreement Opportunities, and Vaccination Clinics.
- Lake Evacuation and Animal Protection (LEAP) and Foster Volunteer Revamp/Refresh.





# 2024 DATA POINTS & METRICS

## ANIMAL CARE AND CONTROL

- Total Number of Complaints / Calls for Service.
- Total Number of Dog / Cat Incomes & *Outcomes* (*adoption, euthanasia, redemptions*).
- Total Number of Length of Stay.
- Total Number of Stray Cats Altered through the Community Cat Program.
- Total Number of Violations / Citations Issued.
- Total Number of Vaccination Clinics Held / Vaccines Provided.
- Total Number of Adoption Events Attended.
- Total Number of Public Outreach Efforts.





# ASSESSOR / RECORDER

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Richard Ford, Assessor / Recorder



# 2023 ACCOMPLISHMENTS

## ASSESSOR / RECORDER

- Reduced Proposition 8 Properties from 10,800 to 2,500.
- An Additional Staff achieved Advanced Appraiser Certification.
- Tyler Recording System Implementation started.
- Audit Program restarted.





# 2024 POINTS OF EMPHASIS ASSESSOR / RECORDER

- Finish Tyler Recording System Implementation.
- Reducing Land Use Codes from approximately 1,600 to approximately 30.
- Continue to Build Staff Knowledge through Training.
- Continue to add State Certifications to Office.



# 2024 DATA POINTS & METRICS

## ASSESSOR / RECORDER

- Total Number of Proposition 8 Reassessments Remaining and Number That Are Permanent Proposition 8.
- Total New Single-Family Dwelling Reassessments.
- Total New Manufactured Home Reassessments.
- Total Number of Official Records/Documents Recorded.
- Total Number of Deeds Recorded.
- Total Number of Public Outreach Efforts.





# AUDITOR-CONTROLLER / COUNTY CLERK

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Jenavive Herrington, Auditor-Controller / County Clerk



# 2023 ACCOMPLISHMENTS

## AUDITOR-CONTROLLER / COUNTY CLERK

- Hired Business Software Analyst.
- Single Audit resulted in No Findings (*reporting Fiscal Year 21/22*).
- Implemented new Accounts Payable Software-ACOM.
- Completed Request for Quotes for a Needs Assessment Consultant for a new Enterprise Resource Planning System.
- Completed Reasonable Efforts for Private Property Debris Removal Insurance Collections for past Fire Events.





# 2024 POINTS OF EMPHASIS

## AUDITOR-CONTROLLER / COUNTY CLERK

- Complete Needs Assessment- Proceed with Request for Proposal for new Finance Software and Prepare to Implement.
- Continue to assist with Policy Updates.
- Continue providing Improved and Efficient Services, such as the Contract Management Process.
- Promote Expanded Clerk Services.
- Complete Closeout Efforts for Disaster Events.
- Continue Focus on Staff Retention and Growth.



# 2024 DATA POINTS & METRICS

## AUDITOR-CONTROLLER / COUNTY CLERK

- Total Number of Fictitious Business Names Filed.
- Total Number of Marriage Licenses Issued.
- Total Number of Marriage Ceremonies Conducted.





# BEHAVIORAL HEALTH SERVICES

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Elise Jones, Director



# 2023 ACCOMPLISHMENTS

## BEHAVIORAL HEALTH SERVICES

- Mobile Crisis Response Team started January 1, 2024.
- Organized Delivery System Implementation Plan conditionally approved by the California Department of Health Care Services and expected to Start on July 1, 2024.
- For the First Time since before the Pandemic, Behavioral Health has an In-Person Prescriber.
- As a Pilot County, and paving the way for the State, the Department has implemented a new Electronic Health Record.





# 2023 ACCOMPLISHMENTS BEHAVIORAL HEALTH SERVICES

- Offering more Employee Incentives than ever before, including Loan Repayments and Stipends, Paid Clinical Supervision through the availability of Mental Health Services Act Funds.
- Successfully navigated Payment Reform and the Implementation of many California Advancing and Innovating Medi-Cal (*CalAIM*) Initiatives, including Expanded Eligibility Criteria for Specialty Mental Health Services.





# 2024 POINTS OF EMPHASIS BEHAVIORAL HEALTH SERVICES

- Improve Employee Engagement and Retention through increased Training Opportunities and availability of Mental Health Services Act Funds for College Stipends, Loans, etc.
- Focus on expanding the Behavioral Health Workforce both through County Staff and Contracted Providers to meet the Needs of the Community effectively.
- Plan to fill the 13 Positions added to the Fiscal Year 2023/2024 budget.
- Continuing Communication and Collaboration with Community Partners and Stakeholders, including Advertising to Raise Awareness of the Availability of Services.





# 2024 DATA POINTS & METRICS

## BEHAVIORAL HEALTH SERVICES

- Total amount of Medi-Cal Specialty Mental Health Services, Decision-Making Capacity, and Driving Under the Influence Claims and Reimbursements.
- Results of California Department of Health Care Services Audits for all Programs.
- Decision-Making Capacity Program Completion Rate.
- Full-Service Partnership Outcome Data.
- Status of all Active Grants, including Fiscal and Service Reporting.
- Review Implementation Progress for Behavioral Health Quality Improvement Program of California Advancing and Innovating Medi-Cal (*CalAIM*).



# CHILD SUPPORT SERVICES

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Tammie Widener, Director





# 2023 ACCOMPLISHMENTS

## CHILD SUPPORT SERVICES

- Acknowledgment by the State Director of Child Support Services in June of 2023 for Demonstrating Outstanding Performance by increasing the Number of Families and Children Served in 2022.
- Congratulated for meeting 100% Compliance in the Federal Self-Assessment.
- Increase in Percentage of Current Support collected from the Previous Federal Fiscal Year.
- Successfully upgraded Connection to the California Department of Child Support Services to Fiber, increasing Staff Productivity.



# 2024 POINTS OF EMPHASIS CHILD SUPPORT SERVICES

- Increase Number of Open Cases and Collections on Current Support.
- Implement further Social Media Accounts and Links to Promote our Services to the Community.
- Continue to work on Staff Development and Succession Planning and Training by utilizing Multiple Free Online Training Platforms, and Training Materials and Sites provided by the State Department of Child Support Services.
- Replace all Workstations and Printers with New Technology.
- California will begin sending Child Support Collections received for former California Work Opportunity and Responsibility to Kids (*CalWORKs*) Families.





# 2024 DATA POINTS & METRICS

## CHILD SUPPORT SERVICES

- Total Number of Cases Processed.
- Total Number of Unduplicated Participants.
- Total Number of Children Requiring Establishment of Parentage.
- Total Number of Children Being Actively Served (*Aided and Non-Aided*).
- Total Child Support Payment Disbursements (*Current Support and Arrears*).
- Total Number of Public Outreach Efforts.



# COMMUNITY DEVELOPMENT

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Mireya Turner, Director



A scenic landscape photograph of a lake with mountains in the background and a wooden pier in the foreground. The image is split vertically by a white curved line. The left side shows a calm blue lake with a small wooden pier extending into it. In the background, there are large, dark mountains under a clear blue sky. The right side is a dark grey background with white and teal text.

# 2023 ACCOMPLISHMENTS

## COMMUNITY DEVELOPMENT

- Hired Deputy Administrator and Principal Planner.
- Launched Development of E-Permitting System.
- Began Development of Grants Program for Fiscal Sustainability.
- All Building Technician's achieved International Code Council Certification.
- Secured Third Party Collections Agency for Citations/Fines for Code Enforcement.



# 2024 POINTS OF EMPHASIS COMMUNITY DEVELOPMENT

- Implement E-Permitting System, including Credit Card Payments.
- Continue to Encourage Professional Development for All Staff.
- Community Engagement for “Lake County 2050,” the General and Local Area Plan Updates, and the Climate Action Plan.
- Increase Options in Code Enforcement for Resolution of Chronic Violations.





## 2024 POINTS OF EMPHASIS

### COMMUNITY DEVELOPMENT

- Present Updated Cannabis Policy Recommendations to the Board of Supervisors.
- Update Zoning Ordinance regarding Hazardous Vegetation Management in the Creeks.
- Achieve Certified Access Specialist for Second Building Staff Member.
- Acquire the National Flood Insurance Program's Flood Prevention Program from Department of Public Works to Administer.
- Present Updated Maha Resort at Guenoc Valley Project to the Board of Supervisors for Reconsideration.





# 2024 DATA POINTS & METRICS

## COMMUNITY DEVELOPMENT

### Building Safety

- Total Number of Permits for Single-Family Dwellings, Manufactured Homes, and Total Finalized.
- Total Number of Inspections.

### Code Enforcement

- Total Number of Code Cases.
- Total Number of Citations Issued.

### Planning

- Total Number of Permits.
- Total Number of Staff Training Hours.
- Total Number of Cannabis Permits Approved.
- Total Amount of Grants Awarded.

Total Number of Public Outreach Efforts.





# COUNTY COUNSEL

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Lloyd Guintivano, County Counsel



# 2023 ACCOMPLISHMENTS COUNTY COUNSEL

*While Unable to Provide Identifying Details on most of the Work and Projects handled, Below are General Accomplishments:*

- Review of Approximately 792 Documents for County Departments (*Contracts, Resolutions, Memoranda, and Ordinance Drafts*).
- Handled Approximately 93 Ongoing Juvenile Dependency Cases.
- Handled 95 Probate and Conservatorship Cases.





# 2023 ACCOMPLISHMENTS COUNTY COUNSEL

- Public Record Requests
  - Fiscal Year 2022/2023 totaled 56 Hours Reviewing, Researching, Responding to, and Coordinating 32 Public Records Requests.
  - To Date in Fiscal Year 2023/2024, 36 Hours Reviewing, Researching, Responding to, and Coordinating 25 Public Records Requests.



# 2024 POINTS OF EMPHASIS COUNTY COUNSEL

- Continue providing Legal Representation and Assistance to the County Board of Supervisors and County Departments.
- Prioritize Hiring and Retaining Deputies and Staff to Promote Efficient Workflow during this Transitional Period in our Office.





# 2024 DATA POINTS & METRICS

## COUNTY COUNSEL

- Total Number of Documents for County Departments Review (*Contracts, Resolutions, Memoranda, and Ordinance Drafts*).
- Total Number of Juvenile Dependency Cases.
- Total Number of Probate and Conservatorship Cases.



# DISTRICT ATTORNEY'S OFFICE

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Susan Krones, District Attorney






# 2023 ACCOMPLISHMENTS

## DISTRICT ATTORNEY'S OFFICE & VICTIM WITNESS OFFICE

- Successfully argued Against Resentencing of Two Convicted Murderers from a 1997 Case.
- Successfully Prosecuted Numerous Serious and Violent Offenses including Murder and Child Sexual Assault Cases that resulted in Lengthy Prison Sentences.
- Provided Victim Witness Services to 1,577 Victims and Family Members.
- Conducted 52 Forensic Interviews of Children at our Child-Friendly Interview Center Hope House.



# 2024 POINTS OF EMPHASIS

## DISTRICT ATTORNEY'S OFFICE & VICTIM WITNESS OFFICE

- Establish a Certified Law Clerk Intern Position.
- Expand our Deputy District Attorney Recruitment Efforts.
- Prepare and Implement Racial Justice Act Race-Blind Charging Procedures.
- Work with State and Local Government to Reduce Theft Crimes, Drug Addiction, and Homelessness.





# 2024 DATA POINTS & METRICS

## DISTRICT ATTORNEY'S OFFICE & VICTIM WITNESS OFFICE

- Total number of Cases Prosecuted.
- Total Number of Victims and Families Provided Services.
- Total Number of Forensic Interviews Conducted.
- Total Number of Public Outreach Efforts.



# HEALTH SERVICES

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Susan Parker, Interim Director





## 2023 ACCOMPLISHMENTS

### HEALTH SERVICES

- 959 Vaccines were Administered through Pop-Up Clinics at Events and Schools, Walk-In Clinics, Strike Steams to the Jail and Shelters, and visiting the Homebound.
- Safe Rx distributed 1,675 Narcan kits and provided Training to 1,292 people.
- Public Health Nursing Team tracked and offered Resources for Reported Respiratory Infections, Sexually Transmitted Diseases, Hepatitis, and Methicillin-Resistant Staphylococcus Aureus.



# 2023 ACCOMPLISHMENTS HEALTH SERVICES

- Completed 2022 California Environmental Protection Agency Evaluation of the Hazardous Materials Program.
- First 5 Lake funded 10 Programs that served a Total of 5,464 Individuals:
  - 3,017 Children aged 0 to 5
  - 2,409 Parents and Primary Caregivers
  - 38 Providers
- Adapted Veterans Services to Post-COVID Environment, expanding use of Electronic Tools that Enhance Access.





# 2024 POINTS OF EMPHASIS

## HEALTH SERVICES

- Target Outreach to Seasonal Agriculture Workers to Increase Detection and Prevention of Communicable Diseases.
- Oversee Build and Launch Mobile Medical Clinic Outreach to increase Services to improve the Health of Community Members.
- Launch “Family Outreach” Lake County Public Health’s Home Visitation Program, serving Infants and their Families.
- Complete Document Scanning and Public Portal Access to Archived Documents.





# 2024 POINTS OF EMPHASIS

## HEALTH SERVICES

### First 5 Lake

- First 5 Lake will establish a New 5-Year Strategic Plan.
- Use Smart Start Eligibility Wizard to support the Tracking of Referral Systems.
- Work with Home Visiting/Home-Based Services Collaborative to support efforts around California Advancing and Innovating Medi-Cal (*CalAIM*).

### Veterans Services Office

- Targeted Outreach regarding Potential Discharge Upgrades and Benefit Eligibility for Veterans Discharged due to Sexual Orientation, Military Sexual Trauma, PTSD, and Traumatic Brain Injury.





# 2024 DATA POINTS & METRICS

## HEALTH SERVICES

- Total Number of Vaccines Administered.
- Total Number of Narcan Kits provided to the Public.
- Total Number of Families and Infants assisted through “Family Outreach.”
- Total Number of Inspections for all Consumer Protection Facilities.
- Total Number of Referral Systems Tracked using Smart Start Eligibility Wizard.
- Total Monetary Awards attributable to County Veterans Services.
- Total Number of Public Outreach Efforts.



# HUMAN RESOURCES

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Pam Samac, Director





# 2023 ACCOMPLISHMENTS

## HUMAN RESOURCES

- Human Resources is fully Staffed with 8 Full Time Employees.
- Maintained Collaborative and Integrated Processes for Human Resources Service Delivery.
- Input of 400 Requisitions resulting in 163 Permanent and 50 Extra-Help Hires.
- Completed 30 Interactive Meetings.
- Updated Human Resources Web Pages.
- Completed Diversity, Equity, and Inclusion Web Pages.
- Scanned 37,000 Documents into Laserfiche.



# 2023 ACCOMPLISHMENTS HUMAN RESOURCES

- Supported Health Services through a Management Transition.
- Completed Countywide Diversity Training.
- Coordinated an All-Day Training Event for Health Services.
- Coordinated a District Attorney Training Event.
- Developed Interview Training Guide.
- Completed Multiple Investigations.





# 2024 POINTS OF EMPHASIS HUMAN RESOURCES

- Priority on Recruitment and Hiring to help Reduce Vacancy Rate.
- Validate Human Resource Laserfiche Files.
- Mini Compensation Study.
- Review and update Policy and Human Resource Forms.
- Leadership Training.
- Resume and enhance Employee Training.



# 2024 DATA POINTS & METRICS

## HUMAN RESOURCES

- Total Number of Employees that left County Service.
- Total Number of Employees Hired.
- Total Number of Staff Turnover.
- Total Demographic and Diversity Numbers by County Department.
- Total Number of Public Outreach Efforts.





# INFORMATION TECHNOLOGY

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Shane French, Director



# 2023 ACCOMPLISHMENTS

## INFORMATION TECHNOLOGY

- Productivity Software Modernization.
- Security Information and Event Management (SIEM).
- Implemented Information Security Awareness Training Countywide.
- Network Hardware Modernization.
- Implemented and improved Electronic Processes and Enhanced Documentation for Security Account Management.





# 2024 POINTS OF EMPHASIS INFORMATION TECHNOLOGY

- Complete Managed Detection and Response Initiative.
- Replace Datacenter Infrastructure.
- Make Progress on Multifactor Authentication Projects.
- Conduct Cybersecurity Tabletop Exercise.
- Opportunities for Services Spend Reduction/Cost Control.



# 2024 DATA POINTS & METRICS

## INFORMATION TECHNOLOGY

- Total Endpoints (*PCs + Laptops*) Countywide (*including Social Services*).
- Total Endpoints managed by Central IT.
- Total End Users (*all County Agencies*).
- Total End Users Managed by Central IT.
- Total Per-Endpoint Costs.
- Total Per-User Costs.
- Total Yearly Per-User Productivity Services/Software Costs.
- Total County Facilities connected to County Network.
- Total Service Requests Completed/Closed.
- Total Terabytes Managed (*County Dataset under IT Management*).
- Analyst-to-User Ratio (*Central IT-Managed Accounts*).
- Analyst to Endpoint Ratio (*Central IT-Managed Devices*).





# LIBRARY

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Christopher Veach, Librarian




# 2023 ACCOMPLISHMENTS

## LIBRARY

- Increased Circulation of Digital and Physical Materials.
- Connected Residents to Information as Demonstrated by 18,744 Public Computer Sessions and the Checkout of 1,232 Wi-Fi Hotspots and Chromebook Devices.
- Conducted 313 Programs for Adults and 548 Programs for Children with a Total Attendance of 11,294.
- Hosted the Successful Community-Wide Reading Event, the National Endowment for the Arts **Big Read** in Lake County.





# 2023 ACCOMPLISHMENTS LIBRARY

- Awarded Grants to improve Library Facilities through the California State Library Building Forward Grant Program.
- Received the Bookmobile with Funding from the California State Library Stronger Together Grant Program and American Rescue Plan Act Funds.
- Replaced Public Computers across all Library Branches to improve Public Access to the Internet.
- Successfully collaborated with Partners on the Local, State and National Level to Host a Variety of Events.
- Launched New Library Online Resources, Mango Languages and Alexander Street.





# 2024 POINTS OF EMPHASIS

## LIBRARY

- Continue to improve the Library Collection, both Digital and Physical.
- Foster a Greater Sense of Community and Opportunities for Lifelong Learning by creating, supporting, and promoting Ongoing Interest-Based Clubs at the Library.
- Continue to Work on increasing Access to and Visibility of the Library through Additional Service Points, such as the Mobile Library Vehicle, Digital Library App, and participating in Community Events.
- Improve Library Facilities in Coordination with the Administration and Public Services Departments.
- Continue to provide Excellent Library Services to the Public.





# 2024 DATA POINTS & METRICS

## LIBRARY

- Total Number of Checkouts of Library Material (*Print and Digital*).
- Total Number of Sessions on the Public Computers.
- Total Number of Checkouts of Internet Connected Devices (*Hotspots*).
- Total Number of Public Programs offered for Adults.
- Total Number of Public Programs offered for Children.
- Total Combined Attendance at all Public Programs.
- Total Number of Public Outreach Efforts.



# PROBATION

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Wendy Mondfrans, Chief






# 2023 ACCOMPLISHMENTS

## PROBATION

- Grant for Mobile Services Unit.
- Participated in over 20 Community Events.
- Resilient Reentry.
- Completed Child Abuse Prevention Plan with our Partners.
- 1,060 Adult Court Reports completed.
- 92 Juvenile Court Reports completed.
- 605 Adults supervised.
- 47 Juveniles supervised.



# 2023 ACCOMPLISHMENTS PROBATION

- 85 Violations of Probation filed.
- 104 Adults completed Programming Classes.
- 41 Juveniles booked.
- 66 Individuals supervised on Pre-Trial Supervision and only 3 were arrested for New Crimes during the Supervision.





# 2024 POINTS OF EMPHASIS

## PROBATION

- Housing Project for Justice-Involved People to Successfully Transition from Incarceration to the Community.
- Partnering with Behavioral Health, Library and Public Defender for Mobile Unit Services.
- Partnering with Behavioral Health to jointly provide Services in Lower Lake.
- Motivational Interviewing Training for all Partners pursuant to Prevention Plan.
- Partner with Sheriff's Office to provide Programming in the Jail to create a Flow of Services for Inmates as they transition Out of Custody.





# 2024 POINTS OF EMPHASIS

## PROBATION

- Coordinating with Superior Court and Sheriff's Office to assess those arrested before Arraignment and providing Assessment Information to Court related to Best Practice for Pre-Trial Supervision.
- Identify dedicated Staff to providing Services described in California Advancing and Innovating Medi-Cal (*CalAIM*) and receive Reimbursement for those Services.
- Hiring Enthusiastic, Daring, and Dedicated Individuals to Strengthen our Team.





# 2024 DATA POINTS & METRICS

## PROBATION

- Total Number of Supervised Individuals on Probation / Mandatory Supervision / Post-Release Community Supervision (*Adult and Juvenile*).
- Total Number of Supervised Individuals on Pre-Trial Supervision.
- Total Number of Adult Reports completed for Court.
- Total Number of Juvenile Reports completed for Court.
- Total Number of Probation Violations.
- Total Number of Adults referred to Programs and Number of Successful Completion.
- Total Number Public Outreach Efforts.



# PUBLIC DEFENDER

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Ray Buenaventura, Chief





# 2024 POINTS OF EMPHASIS

## PUBLIC DEFENDER

- Implement Early Representation, Expungement Relief and Miranda Duty.
- Establish Complaint System for Public Defender Office.
- Develop Case Management System Integration with the Courts.
- Build Early Representation Model.



# 2024 DATA POINTS & METRICS

## PUBLIC DEFENDER

- Total Number of Complaints received.
- Total Number of In-Custody Clients represented through the Early Representation Model.
- Total Number of Expungements processed for Indigent Criminal Defendants.
- Total Number of Indigent Clients assisted after invoking their Miranda Rights.
- Total Number of Public Outreach Efforts.





# PUBLIC SERVICES

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Lars Ewing, Director



# 2023 ACCOMPLISHMENTS

## PUBLIC SERVICES

- Infrastructure Management of over 100 County-Owned Buildings, Two Dozen Parks, and the Eastlake Landfill.
- Project Delivery of 1,000+ Routine Work Orders, Dozens of Building Improvements and Remodels, Park Improvements and Concept Plans, and Landfill Enhancements.
- Secured \$6.75 million in Buildings, Museum and Park Grants.
- Adopted County's first-ever Facilities Capital Improvement Plan: \$73 million over 5 Years.





# 2024 POINTS OF EMPHASIS

## PUBLIC SERVICES

### Parks / Recreation / Trails

- Parks/Recreation/Trails Master Plan Implementation.
- John T. Klaus Park – Planning & Improvements.
- Cobb Park – Acquisition, Planning, Improvements.

### Facilities

- Pursue Facilities Grants.
- Maintenance and Repair is Priority.
- Capital Project Delivery
  - Courthouse Parking Lot Solar Design and Build.
  - Armory-to-Sheriff's Office Design and Build.
  - Kelseyville Senior Center.
  - Courthouse HAVAC.
  - Behavioral Health Expansion.





# 2024 POINTS OF EMPHASIS

## PUBLIC SERVICES

### Solid Waste / Recycling

- Landfill Expansion Construction.
- Gas-to-Energy Project Exploration.
- Beverage Container Pilot Program.

### Museums

- “Activate” Museums with Additional Programs.
- Countywide Museums Master Plan.
- Heritage Commission.





# 2024 DATA POINTS & METRICS

## PUBLIC SERVICES

### Parks / Recreation / Trails

- Facility Condition Index.
- Total Number of Park Permits / Reservations.
- Total Number of Visitors to Parks.
- Total Number of Public Outreach Efforts.

### Buildings and Grounds

- Facility Condition Index.
- Total Number of Deferred Maintenance Projects Completed.
- Total Number of Calls for Services.

### Integrated Waste Management / Landfill

- Total of Diversion Rate.
- Total of Recycle Materials Data.
- Total Number of Landfill Ticket Counts / Tons / Compaction Ratio.

### Museums

- Total Number of Visitors to each Facility.



# PUBLIC WORKS / WATER RESOURCES

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Scott DeLeon, Director



A scenic landscape photograph of a lake with mountains in the background and a bridge under construction in the foreground. The image is split vertically by a white curved line. The left side shows a calm blue lake with a small island in the middle ground and a bridge under construction in the foreground. The right side is a dark grey background with white and teal text.

# 2023 ACCOMPLISHMENTS

## PUBLIC WORKS

- Responded to over 2,100 Requests for Service on County-Maintained Roads, mostly due to the Severe Winter Storms in Early 2023.
- Completed 14 miles of Pavement Rehabilitation in the Area West of Lakeport to include: Scotts Valley Road, Mountain View Road, McMahon Road, Eickoff Road, Hendricks Road, Martin Street, Riggs Road, and Scotts Creek Road.
- Successfully Awarded Two Bridge Replacement Projects – Chalk Mountain Bridge and Bartlett Springs Road Bridge.
- Completed Construction of the Witter Springs Road Bridge.



# 2023 ACCOMPLISHMENTS PUBLIC WORKS

- Commenced Construction on the Middletown Multi-Use Path.
- Commenced Design Work on the Hangar Development Project and East Parking Area Pavement Rehabilitation Project.
- Commenced Design of the Year 1 Pavement Rehabilitation Project for the Cobb Mountain Area.
- Secured Grant Funding for the Konocti Road Sidewalk and Pedestrian Improvement Projects.
- Hired Coastland Engineering to provide Staff Augmentation Services.





# 2024 POINTS OF EMPHASIS PUBLIC WORKS

- Complete Construction on the Chalk Mountain Road and Bartlett Springs Road Bridge Projects.
- Bid and Award Construction Contracts for:
  - Pavement Rehabilitation Project for Cobb Mountain.
  - Slide Repairs on Socrates Mine Road.
  - Lakeside Heights Slide Repair.
  - Konocti Road Sidewalk Improvement Project.
  - Crosswalk Improvement Project at Various Locations.
  - Storm Damage Repair Projects on Elk Mountain Road and Sulphur Bank Road.





## 2024 POINTS OF EMPHASIS

### PUBLIC WORKS

- Complete Right of Way Acquisition for South Main Street/Soda Bay Road Project.
- Commence Design Work for the Year 2 Pavement Rehabilitation Project.
- Continue to Maintain the County Vehicle Fleet and Road Department Equipment, increasing the Number of Hybrid or Alternative Fuel Vehicles, and complying with State-Mandated Heavy Equipment Emissions Requirements.
- Enhance Roadside Vegetation Management through the use of Newly Acquired Fecon Units (*land clearing equipment*).





# 2023 ACCOMPLISHMENTS

## WATER RESOURCES

- Maintained Presence at Multiple Public Boat Ramps to ensure Compliance with Local Quagga Mussel Prevention Program and provide Boater Education.
- Continued the Acquisition of Parcels within the Middle Creek Flood Damage and Ecosystem Restoration Project.
- Collaborated with Local Tribes on Hitch-related Projects, including Release of Flows from Adobe Creek Reservoir to facilitate Fish Rescue Efforts.
- Utilized Multiple Agencies for Vegetation Removal Projects throughout Lake County.



# 2023 ACCOMPLISHMENTS WATER RESOURCES

- Received Multiple Grants, some of which include the following Projects/Programs:
  - Invasive Aquatic Weed (*Primrose*) Abatement (\$346k)
  - Stormwater Management Plan (\$145k)
  - Quagga/Zebra Mussel Prevention (\$330k)
  - Vessel and Lakebed Structure Abatement (\$100k)
- Performed Abatement of Structures in Clear Lake.
- Provided 2023 Atmospheric River Storm Response.
- Completed Re-certification through Federal Emergency Management Agency's Community Rating System.
- Completed the Invasive Mussel Introduction Rapid Response and Containment Plan for Clear Lake.





# 2024 POINTS OF EMPHASIS WATER RESOURCES

- Continue to provide Quagga/Zebra Mussel Prevention and Boater Education.
- Continue to seek State and Federal Funding for Projects such as:
  - Quagga/Zebra Mussel Prevention
  - TMDL/Stormwater Programs
  - Water Quality Management
  - Groundwater Management
  - Clear Lake Tributaries Flow Monitoring
  - Water Rights Monitoring
- Implement Components of the Big Valley Groundwater Sustainability Plan.





## 2024 POINTS OF EMPHASIS

### WATER RESOURCES

- Complete Repairs on the Kelsey Creek Detention Structure.
- Complete the Upper Lake Feasibility Study and work with Community Members to Develop the Preferred Alternative to address Potential Flood Risks.
- Continue Work with Multiple Agencies for the Removal of Vegetation within Creek Channels.
- Enhance Maintenance Efforts on all Watershed Protection District Facilities.
- Continue to Maintain Lakebed Structures to ensure a Safe Boating Environment on Clear Lake.
- Equal Adherence to Lakebed Encroachment Fee Payments amongst all Properties with Leases.





# 2024 DATA POINTS & METRICS

## PUBLIC WORKS / WATER RESOURCES

### Public Works

- Total Number of Requests for Service.
- Total Number of Miles of Pavement Preservation.
- Total Number of Miles of Non-paved Roads Graded.

### Water Resources

- Total Number of Lakebed Permits Issued.
- Total Number of Violations / Abatements.
- Total Amount due from Citations.
- Total Percentage of Lakebed Lease Payments received.
- Total Number of Resident / Non-resident Quagga Stickers Sold.
- Total Number of Hitch-related Activities.

Total Number of Public Outreach Efforts.



# REGISTRAR OF VOTERS / ELECTIONS

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Maria Valadez, Registrar of Voters





# 2023 ACCOMPLISHMENTS

## REGISTRAR OF VOTERS / ELECTIONS

- Attended 18 Outreach Events.
- Preparation and Candidate Filings for November 7, 2023 General District Election.
- Preparation and Candidate filings for March 5, 2024 Presidential Primary Election.
- Processed 2,026 New Registrations.
- Updated 10,855 Registration Records.

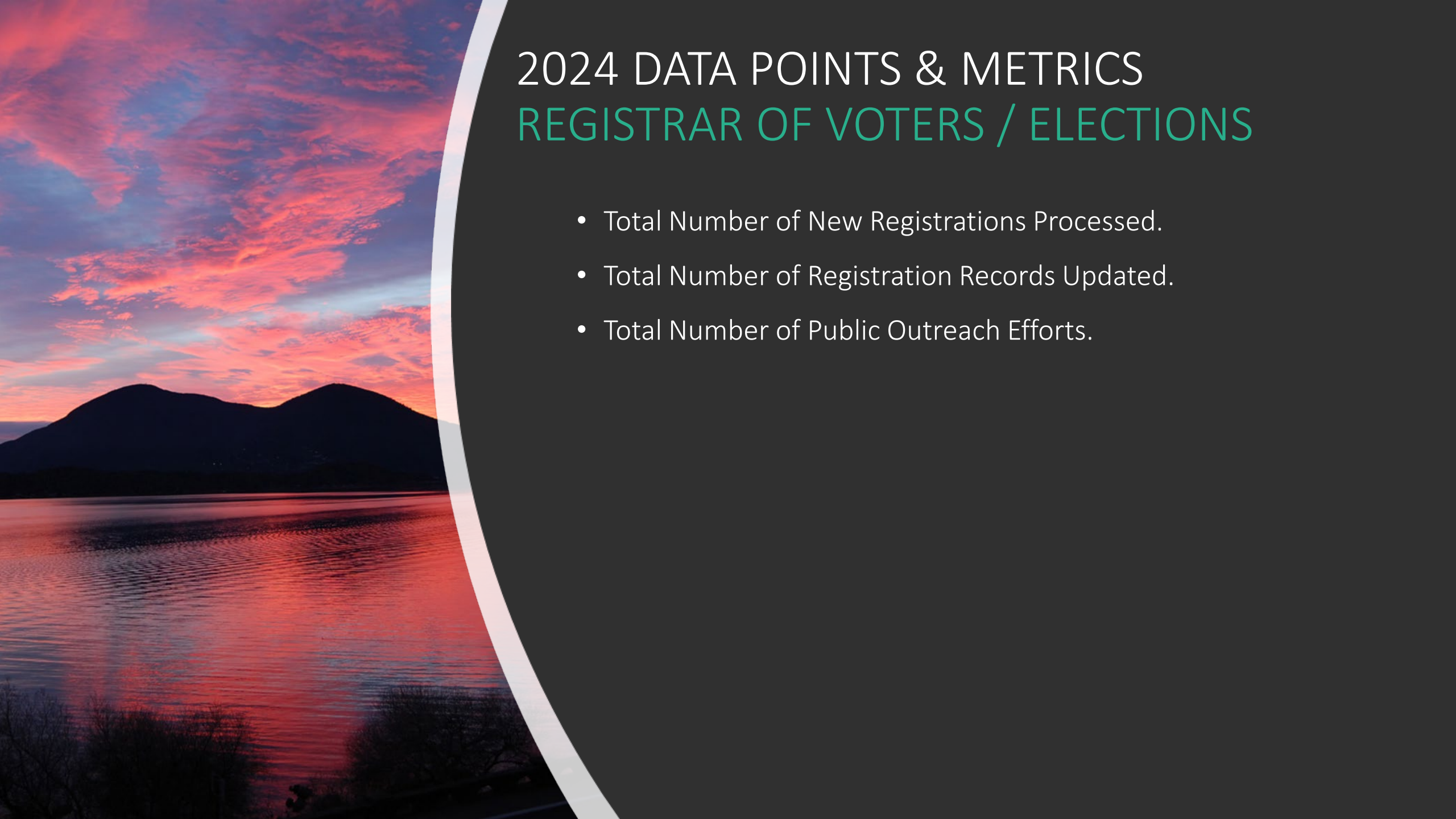


# 2024 POINTS OF EMPHASIS

## REGISTRAR OF VOTERS / ELECTIONS

- 26 Legislative Election Bills were Chaptered in 2023 and will be Implemented in 2024.
- Conduct the March 2024 Presidential Primary Election.
- Prepare for Candidate Filing and Conduct of the November 5, 2024, General Presidential Election.





# 2024 DATA POINTS & METRICS

## REGISTRAR OF VOTERS / ELECTIONS

- Total Number of New Registrations Processed.
- Total Number of Registration Records Updated.
- Total Number of Public Outreach Efforts.



# SHERIFF'S OFFICE

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Rob Howe, Sheriff-Coroner





# 2023 ACCOMPLISHMENTS

## SHERIFF'S OFFICE

- Overall Reduction in Vacancy Rates.
  - Dispatch: January 2023 at 50% versus January 2024 at 20%
  - Deputy Sheriff: January 2023 at 33% versus January 2024 at 7%
  - Deputy Sheriff Correctional: January 2023 at 40% versus January 2024 at 26%
- 33,046 Incidents Reported.
- Completed 3,584 Deputy Reports.
- 1,283 Arrests.
- Completed 374 Coroner Cases.
- Jail Average Daily Population of 220.
  - Average Male Population of 83%
  - Average Female Population of 17%
- 3,703 Annual Jail Bookings.



# 2023 ACCOMPLISHMENTS SHERIFF'S OFFICE

## Road Map Task Force Update

- 151 Cases
- 67 Arrests
- 60 Guns Seized
- Marijuana Plants Eradicated: 74,157.
- Value of Seized Drugs:
  - Methamphetamine (\$10,100)
  - Fentanyl (\$420,000)
  - Cocaine (\$107,900)
  - Marijuana Bud (*Lake County value \$2,784,300 / Out of State value \$18,562,000*)
  - Hash Oil (*per Northern California High Intensity Drug Trafficking Areas \$2,760,000*)
- Asset Forfeiture Seized Totaling over \$500,000.
- 9 Human Trafficking Victims Located/Rescued.





# 2024 POINTS OF EMPHASIS SHERIFF'S OFFICE

- Maintain/Boost Staffing Levels.
- School Resource Officer (SRO).
  - 4 Currently Unfunded Positions



# 2024 DATA POINTS & METRICS

## SHERIFF'S OFFICE

- Total Number of Incidents, Annually and Daily.
- Total Number of Completed Deputy Reports.
- Total Number of Citations Issued.
- Total Number of Arrests.
- Total Average Daily Jail Population.
- Total Number of Jail Bookings.
- Total Number of Coroner Cases.
- Total Number of Public Outreach Efforts.





# SOCIAL SERVICES

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Crystal Markytan, Director



# 2023 ACCOMPLISHMENTS

## SOCIAL SERVICES

### Eligibility and Employment Services

- Despite Vacancies, Eligibility and Employment Services issued \$39 million in *CalFresh* (formerly *Food Stamp Program*) and over \$9 million in California Work Opportunity and Responsibility to Kids (*CalWORKS*) Benefits from January to November 2023.
- Maintained Medi-Cal Coverage for over 31,000 Individuals, Nearly Half of the County Population.
- Increased Welfare to Work Engagement from 15% during the Pandemic to 25% Post Pandemic.
- Reduced CalFresh Skimming and Scamming from a High of \$110,000 in July 2023 to Less than \$700 in December 2023 through Work with Special Investigations Staff and Customer Education.





# 2023 ACCOMPLISHMENTS SOCIAL SERVICES

## In-Home Support Services, Adult Protective Services and Public Guardian, Public Administrator and Public Conservator

- Increased In-Home Support Services Reassessment Compliance from 51% (*during pandemic*) to 75%; 5% under the Required Range.
- Assisted Adult Protective Services Clients at Risk of Homelessness to Maintain or Repair Current Housing with Assistance from the Home Safe Program.

## Child Welfare Services

- Child Welfare Services will partner with the Lakeport Police Department Crisis Intervention Team to respond when Unhoused Families with Children and Young Adults ages 18-21 and Formerly in Foster Care are encountered.
- Certified 18 New County Resource Family Homes, allowing for the Least Disruption to Children entering Foster Care through More Regular Parent/Child Visits and the ability to stay in their School of Origin.





# 2023 ACCOMPLISHMENTS SOCIAL SERVICES

## Administration, Housing and Area Agency on Aging

- Equipped all Staff with a Laptop and Virtual Private Network to Accommodate all Approved Work Schedules and attract a Broader Group of Applicants.
- Created a Hybrid Conference Room at Anderson Ranch to Facilitate Group Meetings with Geographically Distant Parts of the County and State.
- Developed and began Execution of Plans for Worksite Consolidation allowing for a Considerable Reduction in Leasing Costs.
- The Area Agency on Aging obtained Funding to add an Additional Long Term Care Ombudsman to cover Mendocino County exclusively, allowing for Better Service.
- Housing supported 184 Voucher Holders across the Housing Choice Voucher and Veterans Affairs Supportive Housing Voucher Programs.





# 2024 POINTS OF EMPHASIS

## SOCIAL SERVICES

- Attain State Compliance Rate of 80% Overall in the In-Home Support Services Program by Completing all Overdue Reassessments Timely on a Monthly Basis.
- Explore the Possibility of Partnering with Chico State University Adult Protective Services Master of Social Work Program.
- Continue Efforts to Stabilize Staffing of the Public Administrator/Public Guardian/Public Conservator Unit while serving the over 80 Clients through Probate and Lanterman-Petris-Short Act Conservatorships.





## 2024 POINTS OF EMPHASIS

### SOCIAL SERVICES

- Continue to improve Child Welfare Services Family Finding Efforts to Identify and Locate Relatives, to Better Align with the State's Vision of a Kin-First Practice Culture.
- Child Welfare Services will maintain Collaborative Efforts with Local Tribal Representatives, through attendance at Regularly scheduled Meetings in Venues Conducive to Open Dialogue and Problem Solving.
- Eligibility Staff will attain Compliance with Medi-Cal Re-certifications by Completing all Overdue Reports and maintain Timely Processing.
- Employment Services will Successfully Implement Lake County's California Outcomes and Accountability System Improvement Plan to meet Set Performance Goals.





# 2024 POINTS OF EMPHASIS

## SOCIAL SERVICES

- Expand Welfare-to-Work shared Practices & Processes offered Collaboratively at Career Point One Stop in Lakeport to meet Client Needs on the North Shore.
- Revamp the Grant-based On-the-Job Training Program and Implement by January 2025.
- Pursue Future Opportunities such as a Basic Guaranteed Income Pilot Program.
- Complete Building Consolidation Efforts to best assist our Clients and reduce Administrative Costs.





# 2024 DATA POINTS & METRICS

## SOCIAL SERVICES

- Total Number of Unduplicated Clients by Program (*CalFresh Supplemental Food, CalWORKs vocational services, Medi-Cal*).
- Total percentage of Lake County Residents served by DSS (*by Program Type*).
- Total Number of People Actively Receiving In-Home Supportive Services.
- Total Number of Adult and Child Protective Services Referrals.
- Total Number of Active Conservatees Under Public Guardianship.
- Total Meals Provided by Lake County Senior Centers (*Funded by Area Agency on Aging*).
- Total Requests for Information and Assistance through the Long-Term Care Ombudsman.
- Total Number of Housing Vouchers Distributed and Percentage Used (*i.e. Housing Placement Found*).
- Total Number of Foster Care Clients.
- Total Number of Public Outreach Efforts.





# SPECIAL DISTRICTS

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Scott Harter, Director



# 2023 ACCOMPLISHMENTS

## SPECIAL DISTRICTS

- Southeast Lift Station #6 Overwatch Pitless, Direct Pumping System Installed.
- Revised and Updated the Spill Emergency Response Plan for all Sewer Districts per new State Waste Discharge Requirements.
- Completed the Design and Technical Specifications for the Live Oak Drive Water Line Replacement.
- Completed the Permanent Repairs to the Adobe Creek Bridge Water Main Crossing.
- Bollard Installation in Spring Valley Campground for Facility Protection.





# 2023 ACCOMPLISHMENTS SPECIAL DISTRICTS

- Quail Trail Water Main Replacement Project completed in Spring Valley (*paving remains, but it will be coordinated with PG&E's Project*).
- Replaced Chlorine Gas with Liquid Sodium Hypochlorite at the Soda Bay Water Treatment Plant.
- Replaced Clarifier Media in all Three Trident Packages at the North Lakeport Water Treatment Plant.
- Installed a Chlorine System for the Standby Well (*Well #2*) in Kono Tayee.
- Initiated Rate Studies in one Water District, one Sewer District, and one Water/Sewer District.
- Completed the Fiber Optic Cable Connection Project for the Special Districts Administration building.
- Provided Outreach to Local Schools at Multiple Career Day Events and for Earth Day.





# 2024 POINTS OF EMPHASIS SPECIAL DISTRICTS

- Install Upgraded Odor Control Units for Southeast Lift Station #1, Southeast Lift Station #2, & Northwest Lift Station #2.
- Complete Roof Repairs for the Southeast Electrical Mechanical Technician Staff Building.
- Determine the Best Location, and Construct a Test Well in Spring Valley for Source Redundancy.
- Complete Rate Study and 218 Process in Spring Valley, Northwest, and Kelseyville.
- Complete Design of Inflow and Infiltration Slip Lining Project in Kelseyville.
- Perform a Cross Connection Survey of the Soda Bay Water Treatment Plant.





## 2024 POINTS OF EMPHASIS

### SPECIAL DISTRICTS

- Identify Location for the Installation of a Well for Source Redundancy in County Service Area-20 Soda Bay.
- Complete the Design and Permitting to extend the Raw Water Lake Intake for County Service Area-21 North Lakeport.
- Complete the Installation of a New Well for Source Water Redundancy in County Service Area-21 North Lakeport.
- Replace the Supervisory Control and Data Acquisition Computer and Plant Main Programmable Logic Controller for County Service Area-21 North Lakeport.
- Replace the Wiring and potentially the Pump for Kono Tayee well #1.
- Complete the Class and Comp Process and fill the vacant Capacity, Management, Operations, and Maintenance Coordinator Position for Special Districts Administration.
- Complete Re-roof of Special Districts Administration Building.





# 2024 DATA POINTS & METRICS

## SPECIAL DISTRICTS

- Total Number of New Connections.
- Total Number of Active Accounts.
- Total Number of Delinquent Amount as Percentage of Total Billing.
- Total Number of Service Requests Issued.
- Total Number and Classification of Any Sanitary Sewer Overflows (*Sewer*).
- Total Number of New Lights Installed / Removed (*Lighting*).
- Total Number and Type of Lights (*Lighting*).
- Total Number of Public Outreach Efforts.





# TREASURER / TAX COLLECTOR

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

Patrick Sullivan, Treasurer / Tax Collector



# 2023 ACCOMPLISHMENTS

## TREASURER / TAX COLLECTOR

- Completed Software and Necessary Hardware Upgrades in Property Tax and Payment Processing.
- Implemented Check 21 Electronic Check Deposit Program with RT Lawrence and Bank Integration.
- Implemented Lockbox Processing System for Property Tax Payments.
- Continued Implementation of Banking Restructuring.
- Implemented Sweep Account Automation at Operating Bank to Ensure All County Funds are in Interest Bearing Accounts.





# 2023 ACCOMPLISHMENTS TREASURER / TAX COLLECTOR

- Reallocated Funds to Utilize Government Pools including California Asset Management Program, CalTRUST, and Local Agency Investment Fund.
- Continued Work with Chandler Asset Management on Primary Investment Portfolio and Implemented Additional Liquidity Portfolio.
- Conducted Chapter 7 Tax Sale.
- Began Processing Chapter 8 Sales for the Cities of Lakeport and Clearlake.
- Initiated Process to utilize New Enforcement Mechanisms in Court Collections, including Third-Party Agency and Tax Intercept.
- Began Transition with Probation to Reconsolidate Collections.
- Treasurer / Tax Collector began Managing All Financial Enforcement of Court-Ordered Debt on All New Cases as of December 2023.





# 2024 POINTS OF EMPHASIS TREASURER / TAX COLLECTOR

- Implement Megabyte Tax Sale Module into Current Sale Processes.
- Continue the Rolling Chapter 7 Sales and Additional Chapter 8 Sales of Eligible Tax Defaulted Properties.
- Continue to Advance Capacity of the Lockbox Payment Program.
- Pursue New Enforcement Opportunities for Transient Occupancy Tax.





## 2024 POINTS OF EMPHASIS

### TREASURER / TAX COLLECTOR

- Continue Development and grow County's Investment Program.
- Continue to Coordinate Management of Funds in Chandler Asset Management.
- Migrate Existing Cases from Probation RevQ System (*collection software*) to Treasurer / Tax Collector System to create Single Comprehensive System.
- Implement Tax Intercept and Third-Party Agency Collections Programs.
- Continue to Monitor Impacts to Court Collections Program at State and Local Levels.
- Continue Development of the Cannabis Tax Program – Compliance and Enforcement.





# 2024 DATA POINTS & METRICS TREASURER / TAX COLLECTOR

- Total Value of Taxes Processed.
- Total Value of Money Processed through Treasury.
- Total Number of Redeemed Properties.
- Total Number of Payments Processed On-Site.
- Total Amount of Court Collections.





# UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION FARM ADVISORS

2023 Accomplishments

2024 Points of Emphasis

Data Points & Metrics

John Harper, Farm Advisor



# 2023 ACCOMPLISHMENTS

## UCCE / FARM ADVISORS

- Supported Growth and Development of Lake County Prescribed Burn Association (*nearing 200 members*), including Recruitment of a Mendocino/Lake Cultural Burning Advisor.
- Identified and Supported Mitigation of Pest-Related Threats.
- Collaborated with County and Cities in Assessment of Multi-Factorial Tree Mortality Emergency.
- Conducted Research and Community Outreach across Master Gardener, 4-H, Agriculture, Viticulture, Forestry, Vertebrate Pest Control, Livestock, Natural Resources, Climate Change and Water Quality and Quantity Programs.





# 2023 ACCOMPLISHMENTS UCCE / FARM ADVISORS

- Promoted Collaboration among Scientists, Tribal Communities and Decision-Makers on Agriculture-Focused Priorities.
- Provided Director-Level Leadership for Lake and Mendocino Counties' UC Cooperative Extension Programs.
- Successfully Hosted 4-H Camp with 54 Participants, 15 Teen Staff and 12 Adult Volunteers.





# 2024 POINTS OF EMPHASIS

## UCCE / FARM ADVISORS

- Continued Research, Community Outreach and Support across Master Gardener, 4-H, Agriculture, Viticulture, Forestry, Vertebrate Pest Control, Livestock, Natural Resources, Climate Change and Water Quality and Quantity Programs.
- Enhancement of Efforts Surrounding Water Supply and Demand.
- Increasing Access to UCCE Programming by Removing Barriers to Participation.





# 2024 LEGISLATIVE PRIORITIES

Matthew Rothstein, Chief Deputy County Administrative Officer



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Lakeport, California 95453  
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*Mokey Simon – District 1*

*Bruno Sabatier – District 2*

*Eddie Crandell – District 3*

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*Jessica Pyska – District 5*

## 2024 County of Lake Legislative Priorities

*Last Updated: January 18, 2024*

Pursuant to the County of Lake's longstanding commitment to maintaining a high quality of life for all while creating a favorable environment for business, the County government will establish a consistent presence in Sacramento. The County will ensure its perspective is represented in the State decision-making process and will pursue policies that improve its ability to serve its residents.

In general, the County will support policies that increase its local decision-making authority and provide increased resources to deliver State and local programs. The County will generally oppose policies that limit local governing authority or reduce County resources.

The County will prioritize the following issues in 2024:

- **Water Reliability.** Pursue efforts to ensure sufficient groundwater and surface water quality and availability for all beneficial uses, including agriculture, municipal, and environmental purposes, while safeguarding natural and cultural resources.
- **Wildfire Resilience.** Increase wildfire preparedness, implementing 2023 Community Wildfire Protection and Local Hazard Mitigation Plans.
- **Tree Mortality and Hazardous Vegetation Removal.** Mitigate risk to County roadways and evacuation routes, and coordinate with State (*and Federal*) agencies and public utilities to ensure hazardous vegetation is appropriately managed.
- **Fire Insurance.** Support efforts to ensure the availability of fire insurance for property owners.
- **Lake Pillsbury.** Advocate for a deliberative and inclusive process to decide the fate of Scott Dam and the Lake Pillsbury area, representing the interests of the County and its residents, including those whose lives and property will be directly affected.
- **Housing Supply.** Provide new housing at all income levels, establish a Housing Trust and access State and Federal Tax Credits.
- **Homelessness.** Shelter and connect unhoused residents with wraparound services.
- **Economic Development.** Support State policies that enhance the County's efforts to create a favorable environment for business, including increased Recreation and Hospitality, Broadband availability and Waste Woody Biomass Utilization.
- **Opioid Fatalities.** With partner agencies, support efforts to reduce the number of opioid fatalities.

# 2024 LEGISLATIVE PRIORITIES

## Water Reliability

- Pursue Efforts to Ensure Sufficient Groundwater, and Surface Water Quality and Availability for All Beneficial Uses.
- Safeguard Natural and Cultural Resources.

## Wildfire Resilience

- Increase Wildfire Preparedness.
- Implement 2023 Wildfire Protection and Local Hazard Mitigation Plans.





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# 2024 LEGISLATIVE PRIORITIES

## Tree Mortality and Hazardous Vegetation Removal

- Mitigate Risk to County Roadways and Evacuation Routes.
- Coordinate with State and Federal Agencies as well as Public Utilities to Ensure Hazardous Vegetation is Appropriately Managed.

## Fire Insurance

- Support Efforts to Ensure the Availability of Fire Insurance for Property Owners.



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# 2024 LEGISLATIVE PRIORITIES

## Lake Pillsbury

- Advocate for a Deliberative and Inclusive Process to Decide the Fate of Scott Dam and the Lake Pillsbury Area.
- Assure Representation of Interests of the County, its Residents, including those whose Lives and Property will be Directly Affected.

## Housing Supply

- Provide New House at all Income Levels.
- Establish a Housing Trust.
- Access State and Federal Tax Credits.





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# 2024 LEGISLATIVE PRIORITIES

## Homelessness

- Shelter and Connect Unhoused Residents with Wraparound Services.

## Economic Development

- Support State Policies that Enhance the County's Efforts to create a Favorable Environment for Business, including Increased Recreation and Hospitality, Broadband availability, and Waste Woody Biomass Utilization.

## Opioid Fatalities

- With Partner Agencies, Support Efforts to Reduce the Number of Opioid Fatalities.



# BOARD OF SUPERVISORS PRIORITY SETTING

Bruno Sabatier, Chair

E.J. Crandell, Vice Chair

Susan Parker, County Administrative Officer





Thank you for  
attending the  
2024 Board of  
Supervisors  
Governance  
Workshop!

Bruno Sabatier, Chair

E.J. Crandell, Vice Chair

Susan Parker, County Administrative Officer