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COUNTY ADMINISTRATOR'S OFFICE



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COUNTY**

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TRANSMITTAL MEMORANDUM

DATE: May 29, 2020
TO: Board of Supervisors
FROM: Birgitta E. Corsello, County Administrator
SUBJECT: **Solano County FY2020/21 Preliminary Recommended Budget**

Enclosed is your copy of the Solano County FY2020/21 Preliminary Recommended Budget. Each Board member is provided one binder hard copy of this document. The Budget document will be available on the County website for the public starting May 29th and will be on file June 1st with each of the County Library facilities as well as Benicia and Dixon. Access to these public copies will be available upon re-opening of the Libraries. You may receive inquiries from the public on the document.

As shared with the Board on May 5, 2020 this Preliminary Recommended Budget reflects reductions of \$9.6 million in local County revenues as a result of the COVID-19 pandemic emergency. The reductions are in the following sources: interest earnings, local sales tax, supplemental taxes, property transfer tax, disposal fees and Proposition 172 sales tax. Attached you will find a memo regarding the Governors May Revision which proposes additional losses in 1991 and 2011 Realignment revenues of \$15.6 million in FY2019/20 and the potential of a \$14.7 million reduction in the FY2020/21 allocation. These proposed Realignment revenue losses are not reflected in the Preliminary Recommended Budget and will need to be addressed in the Supplemental Budget process.

I encourage you to schedule meetings with each of the department heads and the fiscal teams to review their preliminary budgets, recognizing that there may be additional cuts which we have not yet seen. CAO staff will be contacting you to schedule a meeting to review the contents of this document and to answer any questions you may have.

As communicated during the May 5, 2020 Board of Supervisors meeting, in response to the COVID-19 pandemic emergency, Preliminary Recommended Budget Hearings are scheduled for Tuesday, June 25, 2020 at 9:00 am. At the conclusion of these hearings the Board will be asked to authorize spending and take other actions as outlined in the FY2020/21 Preliminary Recommended Budget, to allow County Departments to begin operations in FY2020/21 effective July 1, 2020. We will provide you with any additional administrative information in advance of the Budget Hearings, you should expect a copy by June 15th.

Following Preliminary Recommended Budget Hearings in June, we will be determining any necessary supplemental adjustments based on updated State and federal Budget information and/or may reflect program and service level changes that may be needed based on the availability of information subsequent to the preparation of the Preliminary Recommended Budget as well as additional administrative information. The supplemental adjustments will be compiled in a Supplemental Budget document and issued on or before September 8, 2020. The Board of Supervisors will then reconvene on Tuesday, September 22, 2020 (tentative date) to conduct Recommended Budget Hearings to address supplemental recommendations. At the conclusion of these hearings the Board will be asked to adopt the FY2020/21 Solano County Budget.

Please feel free to contact any CAO staff should you have any immediate questions.

Attachment: Memo - Urgent Concerns Regarding Realignment

ERIN HANNIGAN

District 1, Chairwoman, (707) 553-5363

MONICA BROWN

District 2, Vice-Chair (707) 784-3031

JAMES P. SPERING

District 3, (707) 784-6136

JOHN M. VASQUEZ

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District 5, (707) 784-6030

BOARD OF SUPERVISORS



SOLANO
COUNTY

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County Administrator

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May 28, 2020

The Honorable Bill Dodd
California State Senate District 3
State Capitol, Room 4032
Sacramento, CA 95814-4900

The Honorable Jim Frazier
California State Assembly District 11
Capitol Office, Room 3091
Sacramento, CA 94249-0011

The Honorable Cecelia Aguiar Curry
California State Assembly District 4
Capitol Office, Room 5144
Sacramento, CA 94249-0004

The Honorable Tim Grayson
California State Assembly District 14
Capitol Office, Room 4164
Sacramento, CA 94249-0014

RE: URGENT Concerns Regarding Realignment

Dear Senator Dodd and Assemblymembers Frazier, Aguiar Curry and Grayson,

All levels of government in California are facing severe revenue declines because of the economic impacts of the pandemic. The County of Solano is working very hard to prepare for the impending reductions in the FYI 2020-21 Budget and to ensure critical safety net programs are as protected as possible to preserve fundamental services to our shared constituents. Counties provide core services on behalf of the State that span human services, public health, behavioral health, and public safety. These services are the foundation of our communities and a shared fiscal responsibility with the State.

As the State and County emerged from the last fiscal downturn, and the County-State relationship was realigned a second time in 2011, following the 1991 realignment, the fiscal relationship became even more reliant on a continuously recovering economy with solid sales tax revenues to fund those services realigned to counties. Clearly, with the severe retraction in economic activity, sales tax has crashed in a way that was simply unimaginable and impossible to predict. The revenues to deliver these realigned services through 1991 and 2011 Realignment are projected to **decline by \$3.3 billion combined in 2019-20 and 2020-21.**

Anticipated impacts to Solano County are outlined in the following tables:

1991 Realignment - Sales Tax (dollars in millions)					
	2019-20 Base	2019-20 at May Revision	2019-20 Cut	2020-21 at May Revision	2020-21 Cut
Health/Family Support	4,844,225	4,180,566	(663,659)	4,180,566	(663,659)
Social Services	19,401,651	16,743,625	(2,658,026)	16,743,625	(2,658,026)
Mental Health*	338,768	-	(338,768)	-	(338,768)
Total	24,584,644	20,924,191	(3,660,453)	20,924,191	(3,660,453)

* Impact of CalWORKS MOE loss is reflected in the Mental Health estimate.

1991 Realignment - Vehicle License Fees (dollars in millions)					
	2019-20 Base	2019-20 at May Revision	2019-20 Cut	2020-21 at May Revision	2020-21 Cut
Health/Family Support	12,721,278	11,014,834	(1,706,444)	11,014,834	(1,706,444)
Social Services	3,303,176	2,860,085	(443,091)	2,860,085	(443,091)
Mental Health*	932,944	325,615	(607,329)	325,615	(607,329)
Total	16,957,398	14,200,534	(2,756,864)	14,200,534	(2,756,864)

* Impact of CalWORKS MOE loss is reflected in the Mental Health estimate.

2011 Realignment (dollars in millions)					
	2019-20 Base	2019-20 at May Revision	2019-20 Cut	2020-21 at May Revision	2020-21 Cut
Law Enforcement Services**	22,466,890	18,264,876	(4,202,015)	18,564,509	(3,902,381)
Mental Health	11,515,767	11,515,767	0	11,515,767	0
Protective Services	15,556,992	13,098,004	(2,458,988)	13,285,606	(2,271,386)
Behavioral Health	15,834,947	13,332,024	(2,502,923)	13,703,464	(2,131,483)
Total	65,374,596	56,210,671	(9,163,926)	57,069,346	(8,305,250)

** Excludes funding in Enhancing Law Enforcement Activities Subaccount which did not decline in the May Revise.
 Note Figures combine Sales Tax and VLF

	2019-20 Base	2019-20 at May Revision	2019-20 Cut	2020-21 at May Revision	2020-21 Cut
Total Estimated 1991 & 2011 Realignment Funding	106,916,638	91,335,396	(15,581,243)	92,194,071	(14,722,567)

Total Combined Estimated Loss of 1991 and 2011 Realignment in FY2019/20 and FY2020/21	(30,303,810)
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The Solano County Board of Supervisors implores you to advocate strenuously through the remainder of the budget process with the Chairs of the Budget Committees and to the Governor and Department of Finance that a final budget includes appropriate levels of funding for realignment. Funding will ensure that the programs the Board delivers on behalf of the State are sufficient to move the County into a recovery from this economic crisis and public health crisis.

Without a robust public health function, we cannot begin to move forward. Without a strong safety net for those most deeply impacted, there cannot be a recovery. State realignment funding is essential to all of us to move California into recovery.

Honorable members Dodd, Frazier, Aguiar Curry and Grayson
May 28, 2020
Page 3

Thank you for your attention to this pressing matter.

Sincerely,

A handwritten signature in blue ink, reading "Erin Hannigan". The signature is fluid and cursive, with the first name "Erin" and last name "Hannigan" clearly distinguishable.

Erin Hannigan, Chairwoman
Solano County Board of Supervisors

CC:

Keely Bosler, Director of the Department of Finance
Solano County Board of Supervisors
Solano County Department Heads
Karen Lange, SYASL Partners, Inc.

From the County Administrator

May 26, 2020

Members of the Board of Supervisors:

Please accept this Letter of Transmittal for the FY2020/21 Preliminary Budget with recommendations for your consideration on June 25, 2020. The preliminary budget sets forth an expenditure requirement of \$1,155,160,630. The preliminary budget is balanced, although not structurally, and reflects adjusted local revenue estimates, utilizes fund balances, and proposes using draws from reserves, and includes assumptions about State and federal revenues which are uncertain at best at this time.



Much has changed since February 2020, when the County Departments prepared their FY2020/21 Requested Budget submittals and justifications. They were based on the initial assumption that the County, the State, and the national economies would continue to be strong and revenues would grow. Concurrently, in February, in the wake of growing concerns over a COVID-19 medical pandemic emergency; the County declared a State of Local Emergency following the confirmation of the first case of community-acquired transmission of the coronavirus (COVID-19) in Solano County, but not before the case had impacted two hospitals, one of which was local. Subsequently, as more cases were identified around the State, the Governor declared a State of Emergency. This was followed in March 2020, by a Federal Government Declaration of Emergency. In the weeks and months that have followed the declarations, COVID-19 became a pandemic medical emergency with State and federal actions and efforts taken to stem the spread of the disease that resulted in restrictions on travel, the closure of most businesses, all school facilities, and Shelter-at-Home orders. The results are an economic shutdown, likely worldwide and more expansive and intense than the great recession of a decade ago impacting all sectors of commerce simultaneously.

Now, roughly four months into the COVID-19 pandemic medical emergency, Solano County is beginning to emerge from the Governor's Shelter-at-Home health order and associated directives, we are utilizing the recent criteria established by the State, and the County is working with cities, local businesses, and service providers to reopen. Economists are analyzing and trying to formulate projections on the impact that the economic shutdown on local, State, federal, and worldwide economies. Efforts to quantify the losses of jobs and earnings, reduced business activities, the reductions in manufacturing and sales, reduced driving and travel, increased unemployment claims, and the need for small business assistance related to the closures. While it is unclear if the recovery of the economy will be quick or more protracted, and it is uncertain if the worst of the COVID-19 pandemic medical emergency has passed. County staff are looking at the immediate and near-term impacts of the deferral of income taxes, the loss of jobs and earnings, and the reduction in gasoline consumption and taxable sales and the related impacts on government services.

To the extent that the numbers were known in April/May, we anticipated reduced revenues, and the County's General Fund – the main budget that accounts for general purpose revenues – has already factored in reductions in the preparation of this preliminary budget and the recommendations herein. Fortunately, thanks to prudent financial planning, departments have been successful in quickly identifying salary savings from vacancies and improved revenue receipts, which has helped us to absorb and offset some of the immediate revenue shortfalls in other areas.

This preliminary budget includes known revenues and addresses current mandated or previously Board approved programs and services and does not recommend new programs or new on-going commitments. The Board will receive updated State and federal revenue figures and additional expenditure recommendations as part of a Supplemental Budget.



Preliminary Recommended Budget

The FY2020/21 Preliminary Budget recommendations reflects an increase in the workforce to 3,140.58 full-time employee (FTE) positions (excluding extra help positions), which is a net increase of 57.18 FTE compared to the FY2019/20 Adopted Budget. This 1.9% increase in positions, most of which were approved by the Board throughout FY2019/20, represent a key step in continuing efforts to align federal and State funding with allocated positions necessary to continue to provide existing services. The final allocation of positions for FY2020/21 will need to be reviewed against revised revenue figures once the State and federal budgets have been finalized for FY2020/21, only then can we accurately determine the impacts and what the County can afford.

In the coming months between now and the end of September, we will continue to work with our State and federal legislative advocates, focusing our collaborative and strategic efforts to address reliable revenues to support our existing State and federally mandated programs and those programs that support affordable housing options, child care, transportation, homelessness, and technological solutions that expand and provide access to our programs and services – as these challenges have not gone away. The County will need to continue to seek partnerships and sustainable solutions, including revenue streams that leverage State and federal revenues, as it is likely these challenges will remain for some time to come, and are greater than any one government agency can undertake alone.

In closing, the preparation of the Preliminary Budget recommendations in this document are the result of a concerted team effort by many individuals. Our Department Heads and their fiscal staff, along with the members of my staff have spent the past 4 months compiling data, projecting expenses and revenues, analyzing workloads and staffing needs, and reviewing programs in the wake of the COVID-19 pandemic medical emergency and navigating the emergency operational changes that we have made in response. I am proud and appreciative of everyone who participated in this important process and would like to take this opportunity to express my sincere thanks and gratitude to all whose dedication and commitment to excellence makes this budget document possible. I especially want to thank the County Administrator's Office Budget Team who compiled the Preliminary Recommended Budget: Assistant County Administrator Nancy L. Huston, Budget Officer Ian Goldberg, the CAO Analyst team of Anne Putney, Chris Rogers, Magen Yambao, Tami Lukens, Daniel Del Monte, Melinda Sandy, Matthew Davis, and Jeanette Neiger. I also want to thank Human Resource's Donna Caldwell and our Auditor-Controller's Office Phyllis Taynton, Sheila Turgo, and the Auditor-Controller staff.

While our work is not yet done, I want to recognize and thank the Department Heads, County employees, and our community partners who have continued the ongoing effort to help identify opportunities to provide streamline services, reduce costs, find innovative ways to provide services to our most vulnerable, and to help others find their way back into a healthy and productive life in our community. As the County moves toward FY2020/21, we will need to continue to adapt to changing external circumstances, forge collaborative partnerships with stakeholders, and use innovative technologies to provide fiscally responsible services that result in a better quality of life for our residents, so that together we can fulfill the mission of Solano County - to serve the people and provide a safe and healthy place to live, learn, work and play.

Respectfully submitted,



Birgitta E. Corsello
County Administrator

Board of Supervisors



Erin Hannigan
Chairwoman
District 1



Monica Brown
Vice-Chair
District 2



James P. Spering
District 3



John M. Vasquez
District 4



Skip Thomson
District 5

SOLANO COUNTY'S MISSION

To serve the people and to provide a safe and healthy place to live, learn, work and play.

SOLANO COUNTY'S VISION

The County of Solano will be locally and nationally recognized for its partnerships and leadership in providing innovative, effective and fiscally responsible services that result in the highest quality of life for its residents.

CORE VALUES

Integrity: Be open and honest, trustworthy, ethical and fair

Dignity: Treat all persons with respect

Excellence: Provide quality, integrated, sustainable and innovative public services

Accountability: Take ownership, be fiscally responsible and result-driven

Leadership: Be personally responsible and a positive example for others

GOALS

Improve the health and well-being of those who live and work here

Ensure responsible and sustainable land use

Maintain a safe community

Invest in and for the future



Budget Team & Department Head Listings

Budget Team

County Administrator	Birgitta E. Corsello	784-6100
Assistant County Administrator.....	Nancy L. Huston	784-6107
Budget Officer.....	Ian Goldberg	784-6116
Health & Social Services	Chris Rogers	784-6481
Law & Justice	Anne Putney	784-6933
Resource Management / Information Technology	Tami Lukens.....	784-6112
General Services / General Government	Magen Yambao.....	784-1969
Public Communications / Legislation / General Government	Matthew Davis	784-6111
Budget Document Production.....	Melinda Sandy	784-6661
Housing and Special Projects.....	Daniel Del Monte	784-6113
General Revenues & Property Taxation	Phyllis Taynton.....	784-6280
Indirect Cost	Sheila Turgo.....	784-2956
Budget Training	Ray Catapang.....	784-6942
Information Technology Support.....	Suman Nair.....	784-3488


Department Head Listing

Agricultural Commissioner - Sealer of Weights & Measures.....	Ed King.....	784-1310
Assessor / Recorder	Marc Tonnesen	784-6200
Auditor - Controller	Phyllis Taynton.....	784-6280
Department of Information Technology / Registrar of Voters	Tim Flanagan.....	784-6675
County Administrator	Birgitta E. Corsello.....	784-6100
County Counsel.....	Bernadette Curry	784-6140
Child Support Services	Pamela Posehn	784-3606
District Attorney	Krishna Abrams	784-6800
General Services	Megan Greve.....	784-7900
Health & Social Services	Gerald Huber	784-8400
Interim Human Resources / Risk Management.....	Nancy L. Huston	784-6170
Library.....	Bonnie Katz	784-1500
Probation	Christopher Hansen	784-7600
Public Defender - Alternate Public Defender	Elena D'Agustino.....	784-6700
Resource Management	Bill Emlen.....	784-6765
Sheriff / Coroner	Tom Ferrara	784-7030
Treasurer / Tax Collector / County Clerk.....	Charles Lomeli.....	784-6295
Veterans Services.....	Ted Puntillo	784-6590
Workforce Development Board (WDB).....	Heather Henry	863-3501


Electorate

County of Solano
Organizational Chart


Board of Supervisors




Erin Hannigan
District 1




Monica Brown
District 2



James P. Spering
District 3



John M. Vasquez
District 4



Skip Thomson
District 5



County Counsel
Bernadette Curry



County Administrator
Birgitta E. Corsello

Elected Officials



Auditor - Controller
Phyllis Taynton



District Attorney
Krishna Abrams



Assessor / Recorder
Marc Tonnesen



Sheriff / Coroner
Tom Ferrara



Treasurer / Tax
Collector / County Clerk
Charles Lomeli

Appointed Officials



Ag. Comm. / Sealer
Ed King



General Services
Megan Greve



Interim Human Resources
Nancy L. Huston



H&SS
Gerald Huber



Public Defender
Elena D'Agustino



Library
Bonnie Katz



Resource Mgmt.
Bill Emlen



Veterans Services
Ted Puntillo



DoIT / ROV
Tim Flanagan



Probation
Christopher Hansen



Child Support Services
Pamela Posehn

Table of Contents

BUDGET SUMMARY

County Administrator's Budget Message	A-1
Budget Overview	A-3
Financial Summary	A-5
General Fund Reserves, Designations & Commitments and Fund Balance	A-7
Overview of the Federal and State Budgets	A-11
Economic Risks	A-16
FY2020/21 General Fund Preliminary Recommended Budget	A-17
General Fund Fiscal Projections	A-17
Pending Issues	A-20
Summary of Recommendations	A-23

PERMANENT POSITION SUMMARY B-1

SOLANO COUNTY STATISTICAL PROFILE..... C-1

BUDGET CONSTRUCTION & LEGAL REQUIREMENTS D-1

SUMMARY BUDGET SCHEDULES

All Funds Summary (1)	E-1
Governmental Funds Summary (2)	E-2
Fund Balance – Governmental Funds (3)	E-4
Obligated Fund Balances – By Governmental Funds (4)	E-6
Summary of Additional Financing Sources by Source and Fund (5)	E-8
Detail of Additional Financing Sources by Fund and Account (6)	E-10
Summary of Financing Uses by Function and Fund (7)	E-41
Detail of Financing Uses by Function, Activity and Budget Unit (8)	E-44
General Fund Financing Sources and Uses	E-49
Governmental Funds Financing Sources and Uses	E-50
Operating Transfers Out/In	E-51

GENERAL GOVERNMENT & SUPPORT SERVICES

Board of Supervisors	F-1
----------------------------	-----

Board of Supervisors – District 1	F-3
Board of Supervisors – District 2	F-9
Board of Supervisors – District 3	F-13
Board of Supervisors – District 4	F-16
Board of Supervisors – District 5	F-20
Board of Supervisors - Administration	F-24
County Administrator	F-25
Promotion	F-32
General Expenditures	F-34
Countywide Cost Allocation Plan	F-37
General Fund Other – Debt Service	F-38
Grand Jury	F-39
Other Public Defense	F-41
California Medical Facility (CMF) Cases	F-43
2011 Realignment-Administration	F-45
Assessor	F-47
Recorder	F-53
Recorder/Micrographic	F-57
Auditor-Controller	F-59
General Revenue	F-66
County Disaster Fund	F-68
Debt Service Overview	F-70
Pension Debt Service Fund	F-72
2017 Certificates of Participation	F-73
H&SS - Administration/Refinance SPHF	F-75
2013 Certificates of Participation	F-76
Tax Collector/County Clerk	F-77
Treasurer	F-83
County Counsel	F-86
Human Resources	F-91
Employee Development & Training	F-97
Risk Management	F-100
Registrar of Voters	F-107
General Services	F-113
Real Estate Services	F-121

Fleet Management.....	F-123	Juvenile Hall Recreation-Ward Welfare Fund	H-82
Airport	F-126	Agricultural Commissioner/Weights & Measures	H-83
Airport Special Projects	F-129	Resource Management	H-90
Special Aviation	F-131	Delta Water Activities	H-101
Fouts Springs Youth Facility	F-133	Surveyor/Engineer	H-105
Department of Information Technology.....	F-135	Survey Monument Preservation.....	H-106
SCIPS Replacement Project.....	F-145	HOME 2010 Program	H-107
CAPITAL PROJECTS		Homeacres Loan Program.....	H-108
Accumulated Capital Outlay (ACO)	G-1	Housing Authority	H-110
Public Art Projects	G-9	Microenterprise Business	H-112
Fairgrounds Development Project	G-10	Fish/Wildlife Propagation Program	H-114
H&SS Capital Projects	G-13	Parks & Recreation.....	H-116
Public Facilities Fee.....	G-14	PUBLIC WAYS	
CJ Facility Temporary Construction Fund.....	G-16	Public Works.....	I-1
Courthouse Temporary Construction Fund.....	G-17	Regional Transportation Project	I-10
PUBLIC PROTECTION		Public Works Improvements.....	I-12
Department of Child Support Services.....	H-1	HEALTH & PUBLIC ASSISTANCE	
District Attorney	H-7	H&SS - Department Summary.....	J-1
DA Special Revenue Fund.....	H-17	H&SS - Administration	J-9
Office of Family Violence Prevention	H-19	H&SS - Behavioral Health	J-13
Public Defender	H-24	H&SS - Health Services.....	J-21
Alternate Public Defender	H-32	H&SS - Social Services	J-31
Sheriff/Coroner	H-37	Employment and Eligibility Services	
Civil Processing Fees	H-51	Welfare Administration and Special Projects	
Sheriff Asset Seizure	H-53	Child Welfare Services	
Mentally Ill Offender Grant	H-55	Older and Disabled Adult Services	
Emergency Management Performance Grants	H-56	In-Home Supportive Services–Public Authority Adm.....	J-42
Flood Emergency Response Grants.....	H-58	H&SS Assistance Programs	J-45
Urban Areas Security Initiative.....	H-60	In-Home Supportive Services–Public Authority	J-49
Homeland Security Grants.....	H-62	Mental Health Services Act.....	J-52
Automated Identification	H-64	Tobacco Prevention & Education	J-54
Vehicles Theft Investigation/Recovery.....	H-66	Napa/Solano Area Agency on Aging	J-57
Animal Care Services	H-68	First 5 Solano Children & Families Commission.....	J-60
Indigent Burial (Vets Cemetery Care).....	H-73	Grants/Programs Administration.....	J-66
Probation	H-74	Veterans Services.....	J-70

Table of Contents

EDUCATION

Library	K-1
Library Zone 1	K-8
Library Zone 2	K-9
Library Zone 6	K-10
Library Zone 7	K-11
Library–Special Revenue	K-12
Cooperative Extension	K-14

CONTINGENCIES

General Fund	L-1
Public Facilities Fee	L-2
Accumulated Capital Outlay (ACO)	L-3
Public Art Projects	L-4
Survey Monument Preservation	L-5
DA Special Revenue Fund	L-6
California Med. Fac. (CMF) Cases	L-7
Civil Processing Fees	L-8
Sheriff Asset Seizure	L-9
Sheriff Office of Emergency Services Fund	L-10
Sheriff Special Revenue Fund	L-11
CJ Facility Temporary Construction Fund	L-12
Courthouse Temporary Construction Fund	L-13
Juvenile Hall Recreation-Ward Welfare Fund	L-14

Recorder/Micrographic	L-15
Homeacres Loan Program	L-16
Grants/Programs Administration	L-17
Home 2010 Program	L-18
Fish/Wildlife Propagation Program	L-19
Public Works Improvements	L-20
Public Works	L-21
First 5 Solano & Families Commission	L-22
Tobacco Prevention & Education	L-23
County Disaster Fund	L-24
Library-Special Revenue	L-25
Library	L-26
Library Zone 1	L-27
Library Zone 7	L-28
Parks & Recreation	L-29

SPECIAL DISTRICTS & OTHERS

East Vallejo Fire Protection District	M-1
Consolidated County Service Area	M-3
Workforce Development Board (WDB)	M-5
Solano County Fair	M-9

GLOSSARY

Glossary of Budget Terms and Acronyms	N-1
---	-----

LISTING OF GRAPHS & TABLES

2020 <i>Estimated</i> Gross Agriculture Crop Values for Solano County	C-16	Comparison of Land Area and Population Density/ Distribution in Benchmark Counties	C-5
Age Group by Population in Solano County	C-4	Designated and Committed Funds	A-9
Average Housing Prices When Compared to Benchmark Counties	C-14	Distance Commuters Drive to get to Work (one-way)	C-13
California Map of Benchmark Counties	C-1	Ethnic Composition of Solano County Residents	C-4
Change in Median Household Income in Benchmark Counties – 2018 Data	C-11	Fund Balance and Contingencies	A-7
Change in Per Capita Income in Benchmark Counties - 2018 Data	C-10	General Fund Fiscal Projections FY2020/21	A-18
		General Fund Reserve	A-8
		General Fund Spending Plan for FY2020/21	A-6

Local Assessed Values for Solano County	C-17	Solano County-Estimated Population Change by Decade, 2010 to 2060	C-7
New Mandates Growing Workforce.....	B-4	Solano County Population Change 2019 to 2020	C-2
Percent of Residents with Healthcare In Benchmark Counties	C-12	Solano County Population Change from 1990 to 2020	C-2
Percentage of Population in Poverty (All Ages) in Benchmark Counties	C-6	Solano County Residential and Commercial Building Permits, Fiscal Years 2004-2005 to 2018-2019	C-18
Percentage of Residents Receiving Some Form of Public Assistance in Solano County	C-12	Solano Share of Population by Age as Percentage of Total Population, 2010 to 2060	C-7
Permanent Position Allocation (Detailed by Function)	B-5	Sources of General Fund Revenue for FY2020/21	A-6
Permanent Position Allocation by Functional Area: FY2011/12 to FY2020/21	B-1	Spending Plan by Function for FY2020/21	A-5
Permanent Position Summary.....	B-9	Summary of Positions	B-8
Population of Benchmark Counties and Population Growth	C-3	The Solano County Workforce – Where People go to Work, March 2020	C-9
Principal Taxpayers with over \$50,000,000 in Assessed Value for FY2019/20	C-21	Time Spent in the car to get to work (one-way).....	C-13
Revenues by Source for FY2020/21	A-5	Total Financing Requirements – All Government Funds FY2020/21	A-3
Snapshot - Change in Populations under Supervision In Solano County Jails (3-Years).....	C-19	Unemployment Rates from March 2016 to March 2020 in Benchmark Counties	C-8
Snapshot – Jail Population Trend, October 1, 2011 – May 12, 2020.....	C-20	Unemployment Rates from March 2016 to March 2020 in Solano County Cities	C-8
Solano County Cities Median Home Values, Year-Over-Year Change, 2019-2020	C-14	Workforce Changes Since FY2008/09	B-2
Solano County Cities Median Home/Rentals Costs, Year-over-Year Change, 2019-2020	C-15		

Index

BUDGET CONSTRUCTION & LEGAL

REQUIREMENTS D-1

BUDGET SUMMARY

County Administrator's Budget Message..... A-1

Budget Overview A-3

Financial Summary..... A-5

General Fund Reserves, Designations &
Commitments and Fund Balance A-7

Overview of the Federal and State Budgets A-11

Economic Risks A-16

FY2020/21 General Fund Preliminary Recommended
Budget..... A-17

General Fund Fiscal Projections A-17

Pending Issues..... A-20

Summary of Recommendations A-23

PERMANENT POSITION SUMMARY B-1

SOLANO COUNTY STATISTICAL PROFILE C-1

SUMMARY BUDGET SCHEDULES E-1

GLOSSARY N-1

Budget Units

2013 Certificates of Participation (8036)..... F-76

2017 Certificates of Participation (8037)..... F-73

2011 Realignment–Administration (6901) F-45

- A -

Accumulated Capital Outlay (ACO) (1700)..... G-1

Agricultural Commissioner/Weights
& Measures (2830) H-83

Airport (9000)..... F-126

Airport Special Projects (9010)..... F-129

Alternate Public Defender (6540) H-32

Animal Care Services (2850)..... H-68

APPROPRIATION FOR CONTINGENCIES:

Accumulated Capital Outlay (ACO) (9306)..... L-3

California Medical Facility (9391) L-7

Civil Processing Fees (9117)..... L-8

CJ Facility Temporary Construction Fund (9119) L-12

County Disaster Fund (9382)..... L-24

Courthouse Temporary Construction Fund (9120) L-13

DA Special Revenue Fund (9116) L-6

First 5 Solano & Families Commission (9153) L-22

Fish/Wildlife Propagation Program (9312) L-19

General Fund (9301)..... L-1

Grants/Programs Administration (9136)..... L-17

HOME 2010 Program (9165)..... L-18

Homeacres Loan Program (9129) L-16

Juvenile Hall Recreation-Ward Welfare Fund (9151) ... L-14

Library (9304) L-26

Library-Special Revenue (9228) L-25

Library Zone 1 (9150) L-27

Library Zone 7 (9167) L-28

Parks & Recreation (9316)..... L-29

Public Art Projects (9402) L-4

Public Facilities Fee (9124)..... L-2

Public Works (9401)..... L-21

Public Works Improvements (9122) L-20

Recorder/Micrographic (9115) L-15

Sheriff Asset Seizure (9118)..... L-9

Sheriff Office of Emergency Fund (9256)..... L-10

Sheriff Special Revenue Fund (9125)..... L-11

Survey Monument Preservation (9123) L-5

Tobacco Prevention & Education (9290) L-23

Assessor (1150)..... F-47

Auditor-Controller (1200)..... F-59

Automated Identification (4050) H-64

- B -

Board of Supervisors (1000) F-1

Board of Supervisors – Administration (1008)..... F-24

Board of Supervisors – District 1 (1001) F-3

Board of Supervisors – District 2 (1002) F-9

Board of Supervisors – District 3 (1003) F-13

Board of Supervisors – District 4 (1004) F-16

Board of Supervisors – District 5 (1005)..... F-20

- C -

California Medical Facility (CMF) Cases (6800) F-43

Civil Processing Fees (4110)..... H-51

CJ Facility Temporary Construction Fund (4130)G-16

Consolidated County Service Area (9746)M-3

Cooperative Extension (6200) K-14

County Administrator (1100)..... F-25

County Counsel (1400)..... F-86

County Disaster Fund (5908)..... F-68

Countywide Cost Allocation Plan (1905) F-37

Courthouse Temporary Construction Fund (4140)G-17

- D -

DA Special Revenue Fund (4100) H-17

Debt Service Overview F-70

Delta Water Activities (1450) H-101

Department of Child Support Services (2480) H-1

Department of Information Technology (1870) F-135

District Attorney (6500)..... H-7

- E -

East Vallejo Fire Protection District (9814)M-1

Emergency Management Performance Grants (2535) H-56

Employee Development & Training (1103)..... F-97

- F -

Fairgrounds Development Project (1820).....G-10

First 5 Solano Children & Families
Commission (1530)J-60

Fish/Wildlife Propagation Program (2950)..... H-114

Fleet Management (3100) F-123

Flood Emergency Response Grants (2536) H-58

Fouts Springs Youth Facility (2801)..... F-133

- G -

General Expenditures (1903)..... F-34

General Fund Other – Debt Service (1906)..... F-38

General Revenue (1101) F-66

General Services (1117) F-113

Grand Jury (2400)..... F-39

Grants/Programs Administration (1570)..... J-66

- H -

H&SS – Administration (7501) J-9

H&SS – Assistance Programs (7900) J-45

H&SS – Behavioral Health (7780)..... J-13

H&SS Capital Projects (2490)..... G-13

H&SS – Department Summary (7500)..... J-1

H&SS – Health Services (7880)..... J-21

H&SS – Social Services (7680) J-31

H&SS – Administration/Refinance SPHF (8034)..... F-75

Home 2010 Program (8217)H-107

Homeacres Loan Program (8220).....H-108

Homeland Security Grants (2539)..... H-62

Housing Authority (1510)H-110

Human Resources (1500)..... F-91

- I -

Indigent Burial (Vets Cem. Care) (5460) H-73

In-Home Supportive Services–Public Authority (1520) J-49

In-Home Supportive Services–Public Authority Adm (7690) J-42

- J -

Juvenile Hall Recreation-Ward Welfare Fund (8035)..... H-82

- L -

Library (6300).....K-1

Library–Special Revenue (2280).....K-12

Library Zone 1 (6150)K-8

Library Zone 2 (6180)K-9

Library Zone 6 (6166)K-10

Library Zone 7 (6167)K-11

- M -

Mental Health Services Act (9600)..... J-52

Mentally Ill Offender Grant (2540)..... H-55

Microenterprise Business (2110)H-112

Index

- N -

Napa/Solano Area Agency on Aging (2160).....J-57

- O -

Office of Family Violence Prevention (5500) H-19

Other Public Defense (6730) F-41

- P -

Parks & Recreation (7000) H-116

Pension Debt Service Fund (8006)..... F-72

Probation (6650)..... H-74

Promotion (1750)..... F-32

Public Art Projects (1630).....G-9

Public Defender (6530)..... H-24

Public Facilities Fee (1760)G-14

Public Works (3010) I-1

Public Works Improvements (3020).....I-12

- R -

Real Estate Services (1640)..... F-121

Recorder (2909) F-53

Recorder/Micrographic (4000) F-57

Regional Transportation Project (3030).....I-10

Registrar of Voters (1550) F-107

Resource Management (2910)..... H-90

Risk Management (1830) F-100

- S -

SCIPS Replacement Project (1878)..... F-145

Sheriff/Coroner (6550) H-37

Sheriff Asset Seizure (4120) H-53

Solano County Fair (2350)..... M-9

Special Aviation (9050) F-131

Survey Monument Preservation (1950)H-106

Surveyor/Engineer (1904).....H-105

- T -

Tax Collector/County Clerk (1300)..... F-77

Tobacco Prevention & Education (7950) J-54

Treasurer (1350) F-83

- U -

Urban Areas Security Initiative (2538) H-60

- V -

Vehicle Theft Investigation/Recovery (4052)..... H-66

Veterans Services (5800)..... J-70

- W -

Workforce Development Board (WDB) (7200)..... M-5