

## **SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS**

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### **Section 1 – Supplemental Adjustments to the Recommended Budget (Subject to the Budget Act)**

The following supplemental adjustments represent new requests and increases to the FY2021/22 Recommended Budget.

#### **General Fund – Fund 001**

The FY2021/22 Recommended Budget for the General Fund is balanced. The increase in County General Fund appropriations included in the Supplemental Budget is \$4,841,284. This cost is funded by revenue of \$551,622, a draw from the Capital Renewal Reserve of \$1,192,470, and a reduction in contingencies of \$2,991,426 for estimated election costs. The remaining net County General Fund cost of \$105,766 is recommended to be funded through available Fund Balance following the close of FY2020/21, and/or through a reduction in the transfer proposed to the Committed – Employer PERS Rate Reserve in FY2021/22.

General Services – Fund 001 / 1117: \$40,194 increase in appropriations; no change in revenue, resulting in a \$40,194 increase in Net County Cost.

- \$40,194 increase in appropriations for the conversion of the cost accounting system (WinCAMS) from a local based SQL server to a web-based/cloud stored system to allow for better access and quicker processing.

Water Resources & Delta Water Activities Fund 001, BU 1450: \$150,000 increase in appropriations; \$151,515 increase revenues, resulting in a \$1,515 decrease in Net County Cost.

- \$150,000 increase in appropriations for Other Professional Services for a proposed amendment to the Habitat Conservation Plan agreement, funded by \$150,000 increase in State Other revenue from Department of Water Resources.
- \$1,515 increase in revenue for reimbursement from FEMA related to the LNU Lightning Complex fire recovery effort.

Department of Information Technology / Registrar of Voters – Fund 001 / 1550: \$2,991,426 increase in appropriations; no change in revenue, resulting in a \$2,991,426 increase in Net County Cost funded through a reduction in the General Fund Contingency. Final approval of the potential reimbursement of costs for the unanticipated statewide recall election remain in process with the State. Any reimbursement of costs will be brought back to the Board of Supervisors when received.

- \$300,408 increase in appropriations for Salaries and Benefits, due to the department requesting additional overtime and extra help to administer a statewide Gubernatorial recall election in FY2021/22.
- \$2,691,018 increase in appropriations due to needs related to administering an unanticipated statewide recall election in FY2021/22. This includes a total of \$416,325 in contracted services as follows:
  - \$261,000 for election equipment and supply deployment and retrieval.
  - \$47,000 for poll worker management system, online training and election night reporting.
  - \$73,325 for election setup and support services.
  - \$35,000 for ballot access application for military/overseas and disabled voters.

General Expenditures – Fund 001 / 1903: \$1,358,885 increase in appropriations; \$1,192,470 increase in revenue, resulting in a \$166,415 increase in Net County Cost.

- \$1,192,470 increase in Operating Transfer-Out to the Accumulated Capital Outlay fund to address increases in projected cost for capital projects, funded by an increase draw from the General Fund - Capital Renewal Reserve.
- \$296,790 increase in Operating Transfer-Out to Other Public Defense to fund increase Capital Cases costs.
- \$130,375 decrease in Operating Transfer-Out to fund Department of Child Support Services and the Napa/Solano Area Agency on Aging, as a result of a reduction in projected costs in FY2021/22.

Resource Management – Fund 001 / BU 2910: \$300,779 increase in appropriations; \$400,107 increase in revenues, resulting in a \$99,328 decrease in Net County Cost.

- \$50,515 increase in Salary/Wages – Extra Help to hire staff to assist with the backlog of Hazmat inspections due to the diversion of staff to the LNU fire recovery effort, reimbursed by the Hazmat trust.

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- \$222,658 Other Professional Services for contracted hazmat inspection work due to diversion of staff related to the LNU fire recovery, reimbursed by the Hazmat trust, CalRecycle Local Government Waste Tire Amnesty grant and a CalRecycle Household Hazardous Waste grant.
- \$7,606 increase in County Garage Service for vehicle use by hazmat contractor to perform inspection work, reimbursed by the Hazmat trust.
- \$140,000 increase in Contributions to Non-County Agency to fund a Housing Element Update through the Solano Transportation Authority (STA), funded by a \$120,000 decrease in Other Professional Services as the Housing Element work was originally budget to be purchased directly and \$20,000 in Regional Early Action Planning (REAP) grant funds.
- \$99,328 increase in revenues for a reimbursement from FEMA related to the LNU Lightning Complex fire recovery effort.
- \$160,000 increase in State Other revenue for CalRecycle and REAP grants that is offset by various expenses.
- \$140,778 in Other Revenue from the Hazmat Trust Fund to offset cost of hazmat extra help and contractor to perform inspections.

### **Other Funds**

Library – Fund 004 / BU 6300: \$158,072 increase appropriations; \$129,154 increase in revenue, resulting in a \$28,918 net reduction in the Contingency reflected in the Recommended Budget.

- \$133,072 increase in appropriations for Extra Help and FICA costs to fund increased Extra Help hours anticipated due to increased operating hours affected by COVID-19
- \$25,000 increase in appropriations for Membership to Library Cooperative Group, NorthNet.
- \$53,287 increase in State Revenue for Literacy Grants.
- \$75,867 increase in Professional Services Revenue to reflect staffing levels at Vacaville, Dixon, and Law Libraries.

Accumulated Capital Outlay (ACO) – Fund 006 / BU 1700: \$2,086,252 increase in appropriations; \$1,986,252 increase in revenue, resulting \$100,000 decrease in Fund Balance - Contingency.

- \$442,470 to fund the designs of parking lot improvements and perimeter security fencing/gates located at Law and Justice campus in Fairfield, CA funded by General Fund – Capital Renewal Reserve. (See General Expenditures Fund 001 -1903)
- \$750,000 to fund the construction of the security improvements for the Law and Justice campus funded by General Fund – Capital Renewal Reserve. (See General Expenditures Fund 001 -1903)
- \$793,782 to fund the engineering and design work made by ENIGE Services USA Inc for both the Library and H&SS - Beck campus HVAC systems located in Fairfield, CA funded by Proceeds for Long Term Debt. The County is actively pursuing financing to fund the energy services contract with ENGIE consistent with Board's direction.
- \$100,000 to fund the space re-configuration at the CAC building Suite 2500 to accommodate additional staffing as requested in FY2021/22 by Department of General Services and perform minor accessibility improvements, funded by ACO Contingencies.

Fleet Management – Fund 034 / 3100: \$70,447 increase in appropriations; \$50,000 increase in revenue, resulting \$20,447 decrease in Fund Balance - Reserves.

- The Department of General Services/Fleet Management requests an increase of \$70,447 to purchase and install one MobiGen 80S Electric Vehicle portable charging station at fleet location at 447 Texas St to be funded by a grant from Bay Area Air Quality Management District (BAAQMD) and the remaining by Fund Balance - Reserve.

Road Fund – Fund 101, BU 3010: \$458,000 increase in appropriations; \$1,765,228 increase revenues, resulting in a \$1,307,228 increase in Fund Balance - Contingency.

- \$30,000 increase in Maintenance – Building and Improvements for purchase of furnishings at the Rio Vista Corpyard.
- \$353,000 increase in Contributions to Non-County Agencies for land acquisition near Lynch Canyon Park utilizing repurposed funds.

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- \$75,000 in Fixed Asset - Buildings and Improvements for the purchase of portable restrooms at Lynch Canyon Park utilizing repurposed funds.
- \$1,337,228 increase in Federal Other for a reimbursement from FEMA for costs related to the LNU Lightning Complex Fire Recovery effort.
- \$428,000 increase in Other Governmental Agencies for a transfer of a repurposed SAFETEA-LU high-priority project earmark remaining from the Lynch Canyon Open Space Park project.

Housing Authority – Fund 150, BU 1510: \$1,834,000 increase in appropriations; \$1,834,000 increase revenues, resulting in no change to Fund Balance.

- \$1,834,000 increase in Other Processional Services for additional housing vouchers for the Solano County Housing Authority.
- \$1,834,000 increase in Federal Other revenues from HUD for additional housing vouchers for the Solano County Housing Authority.

Napa/Solano Area Agency on Aging – Fund 216 / BU 2160: \$112,081 increase in appropriations offset by increases in federal revenue and operating transfer in from Public Health.

- \$92,081 increase in direct service contracts funded with federal revenue, which results in decreases of \$4,374 in State revenue, \$3,681 in Napa County's contribution and \$10,580 in Solano County's General Fund Contribution.
- \$20,000 increase for senior residential home modification assistance funded with the Yocha Dehe Wintun Nation donation in Public Health.

Dept of Child Support Services – Fund 369 / BU 2480: \$36,334 increase in both revenues and appropriations, resulting in no change to Fund Balance.

- \$36,334 increase in Extra Help – to extend the contract of the Senior Staff Analyst Extra Help position to help train the new Staff Analyst and work on special projects. The start date for the new Staff Analyst is estimated for the end of June 2021.
- \$391,472 increase in State and Federal Child Support Revenue - Per CSSI Letter 21-05 dated 5-13-2021, Solano County DCSS will receive additional Administrative Funding of \$391,472. The funding is allocated 34% to State Support Enforcement Revenue and 66% to Fed Child Support.
- \$235,343 decrease in Federal Other Revenue – due to the additional administrative funding and the decreased County Contribution that is used as FFP Match, the Federal Other (FFP) revenue is reduced.
- \$119,795 decrease in Transfer in County Contribution – due to the increase in Administrative funding, reduced funding from the County will be needed.

Tobacco Prevention and Education Program (TPEP) – Fund 390 / BU 7950: \$42,990 increase in contracted services offset by reduction in appropriations for advertising, resulting in no net change in appropriations and no change to Fund Balance.

- \$42,990 to reclassify appropriation for an advertising/marketing contract.

### **Public Safety Fund – Fund 900**

District Attorney – Fund 900 / BU 6500: \$1,171,203 increase in both revenues and appropriations, resulting in no net increase in County Contribution.

- \$197,000 increase in Capital Asset Building Improvement. Funding for this will be fully offset by the CHP Cannabis Grant Program.
- \$942,713 increase in Capital Asset Equipment. Funding for this will be fully offset by the CHP Cannabis Grant Program.
- \$21,915 increase in Software. \$22,815 will be fully offset by the CHP Cannabis Grant Program, partially offset by a \$900 decrease related to the CalOES Coverdell Grant which was expended in FY2020/21.

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- \$1,200 net increase in Education and Training. \$1,600 will be fully offset by the CHP Cannabis Grant Program, partially offset by a \$400 decrease related to the CalOES Coverdell Grant which was expended in FY2020/21.
- \$3,375 increase in Out of State Travel. Funding for this will be fully offset by the CHP Cannabis Grant Program.
- \$5,000 increase in Equipment under \$1500. Funding for this will be fully offset by the CHP Cannabis Grant Program.

Sheriff – Fund 900 / 6550: \$28,931 increase in both revenue and appropriations, resulting in no net increase in County Contribution.

- \$28,931 increase in appropriations in Employee Services to fund an extra help Volunteer Coordinator to coordinate the recruitment, onboarding and training of community volunteers to support various areas within the Sheriff's Office, funded by increased Proposition 172 revenue.

Other Public Defense – Fund 900 / 6730: \$296,790 increase in both revenue and appropriations, resulting in a \$296,790 increase in County Contribution. (See General Expenditures Fund 001 -1903)

- \$206,790 increase in Salaries and Employee Benefits – Extra Help for research attorneys due to the addition of an additional capital case.
- \$65,000 increase in Other Professional Services for expert services related to the additional capital case.
- \$25,000 increase in Psych Services for psychiatric evaluation services related to the additional capital case.
- \$296,790 increase in revenues in County Contribution to provide mandatory public defense in additional capital case.

### **Health and Social Services (H&SS) Fund – Fund 902**

On June 22, 2021, the Board received an update from Health and Social Services on the Public Health Division's notification from the California Department of Public Health that Solano County would receive \$16,415,577 from the Epidemiology and Laboratory Capacity (ELC) Enhancing Detection Expansion funding through the Coronavirus Response and Relief Supplemental Appropriations Act of 2021. The funds are to be used to increase capacity for local health jurisdictions to respond to the COVID-19 pandemic and future public health emergencies and are for specific activities occurring between January 15, 2021 through July 31, 2023. FY2021/22 Supplemental adjustments related to the ELC include \$6,549,156 in ELC revenues offset by a decrease of \$1,275,584 in the use of 1991 Public Health Realignment for a net increase in appropriations of \$5,273,572. Remaining ELC funds will be appropriated in future fiscal years.

Health and Social Services – Fund 902: - \$15,261,795 net increase in appropriations; \$15,261,795 net increase in revenue, resulting in no net change. See details below:

Administration Division – BU 7501: No net change in appropriations or revenues; however, position changes are recommended to provide financial reporting and budgeting support for federal and State allocations and grants received related to COVID-19. Costs for the positions will be funded with the ELC allocation through an Intra-Fund Transfer to the Public Health Division.

The following position changes are recommended:

- Add 1.0 FTE Accountant Project Limited-Term through July 31, 2023.
- Add 1.0 FTE Accounting Technician Project Limited-Term through July 31, 2023.
- Add 1.0 FTE Staff Analyst Project Limited-Term through July 31, 2023.

Social Services Division – BU 7680: \$273,180 increase in appropriations offset by increases in federal and State revenues.

### **Welfare Administration/Special Investigations Bureau (SIB):**

- \$11,973 increase in Salaries and Employee Benefits resulting from reclassifying a position to align the classification with duties performed; offset by increases in federal and State revenues.

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The following position change is recommended:

- Delete 1.0 FTE Accounting Clerk III (vacant) and add 1.0 FTE Accounting Technician to align the classification with duties performed; funded with federal and State allocation funds.

### Child Welfare Services (CWS):

- \$93,008 increase in Salaries and Employee Benefits to reflect the filling of a Planning Analyst position that is anticipated to be filled by January 2022; offset by an increase in 1991 Realignment.
- \$415 increase in Services and Supplies which reflects increased appropriations for interpreter and medical services, offset by a reduction in contracted services.
- \$391,591 increase in contracted direct services, which is primarily related to services for the Family First Transition Act grant, offset by the allocation received from the California Department of Social Services (CDSS) for prevention services for mental health, substance abuse and in-home parent skill-based programs for children and youth in the foster care program.

The following position change is recommended:

- Delete 1.0 FTE H&SS Systems Interface Specialist (TBD) and add 1.0 FTE H&SS Planning Analyst. The H&SS Systems Interface Specialist (TBD) was included in the FY2019/20 Adopted Budget to support the implementation of the new statewide CWS case management system. Human Resources has reviewed the job duties and determined that the H&SS Planning Analyst is the appropriate classification. The position is funded with 1991 Realignment revenue.

### Employment Eligibility (E&ES):

- \$17,497 increase in Salaries and Employee Benefits to reflect position changes as outlined below; offset set by increase in federal and State revenues.
- \$243,306 decrease in Services and Supplies to align equipment maintenance and household expense with final contract amounts, and a small increase for CalWORKs 2.0 training; offset by decreases in federal and State revenues.
- \$40,227 decrease in contracted direct services for case management of individuals assigned to Community Service Program activities; offset by decreases in federal and State revenues.
- \$69,600 decrease in computer equipment as 5 self-scan kiosks were purchased in FY2020/21; offset by decreases in federal and State revenues.

The following position changes are recommended:

- Delete 1.0 FTE Clerical Operations Manager (vacant) and add 1.0 FTE Clerical Operations Supervisor. The position will supervise clerical staff and support for the hiring and programmatic/regulatory training needs of the division. The position is funded with federal and State allocations, and County General Fund.
- Delete 1.0 FTE Eligibility Specialist III (vacant) and add 1.0 FTE Employment Resource Specialist III. An ERS III has knowledge and experience with CalWORKs and Welfare-to-Work program regulations and case management and will perform case reviews in these programs for accuracy and that program regulatory updates are appropriately applied. The position is funded with federal and State allocations, and County General Fund.
- Delete 1.0 FTE Employment Benefits Specialist Supervisor (vacant) and add 1.0 FTE Special Programs Supervisor to align the classification with the duties performed which includes evaluating, reviewing, and auditing case applications for accuracy and regulatory compliance in all eligibility benefit programs. The Special Programs Supervisor will oversee both Eligibility Benefits Specialist and Employment Resource Specialist cases. The position is funded with federal and State allocations, and County General Fund.
- Delete 1.0 FTE Office Assistant III (vacant) and add 1.0 FTE Office Coordinator to align the classification with the duties performed which have become more complex and outside of the current classifications job specifications. The position is funded with federal and State allocations, and County General Fund.

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- Delete 1.0 FTE Project Manager (vacant) and add 1.0 FTE Program Analyst to align the classification with the duties performed which includes the coordination and dissemination of information regarding ongoing regulatory changes for the public assistance programs administered through the division, and restructuring and maintaining the internal document management and data storage site. The position is funded with federal and State allocations, and County General Fund.

### Older and Disabled Adult Services (ODAS):

- \$21,023 increase in Salaries and Employee Benefits which reflects a reduction of \$24,399 resulting from an add/delete of a position and an increase of \$45,422 in extra-help to assist with Adult Protective Services (APS) response to COVID-19 and funded with Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSA).
- \$2,547 increase for the purchase of four scanners in Public Guardian to fully utilize Panoramic software's electronic payment module.

The following position changes are recommended:

- Delete 1.0 FTE Public Health Nurse Manager (vacant) and add 1.0 FTE Social Services Manager. A Social Services Manager provides knowledge and experience in the various and complex social service programs and can more effectively serve the clients in Adult Protective Services and IHSS.
- Add two extra-help Social Worker II to assist Adult Protective Services response to COVID-19 and funded with CRRSA revenue.

### Special Projects:

- \$88,260 increase in appropriations for foster care services and funded by Wraparound Reinvestment Savings.

Assistance Division – BU 7900: \$314,784 increase in appropriations offset by increases in 1991 and 2011 Realignment revenue and an increase of \$15,739 in County General Fund contribution.

- \$78,000 increase in appropriations for contracted services in the Foster Care assistance programs based on final contract amounts and case projections funded with increases in 1991 Realignment, 2011 Realignment for Foster Care Assistance and County General Fund.
- \$236,784 increase in appropriations for Special Departmental Expense representing transfer of projected savings in wraparound services into the Wraparound Reinvestment Savings deferred revenue account per SB 163, Chapter 795, funded with 1991 Realignment, 2011 Realignment, and County General Fund.

Behavioral Health Division – BU 7780: \$1,426,847 increase in appropriations offset by increases in federal Short Doyle, 2011 Realignment and Mental Health Services Act (MHSA) revenues, and Department of State Hospitals (DSH) Diversion grant program revenue (Board approved receipt of grant funds on 5/25/21).

- \$91,865 increase in Salaries and Employee Benefits to address compaction issues for the Mental Health Director classification.
- \$106,200 increase in Services and Supplies for a multi-media campaign to raise mental health awareness funded with MHSA revenues, and education and travel costs for staff providing services to clients in the DSH Diversion grant program.
- \$1,228,782 increase in Other Charges for contracted services and housing subsidies provided to participants in the DSH Diversion grant program funded with grant revenue; and increase in contracted services to provide Family Urgent Response System (FURS) services funded with Federal Financial Participation and State 2011 Realignment.

The following position changes are recommended:

- Delete 0.25 FTE Psychiatrist (Board Certified) and increase a 0.75 FTE Psychiatrist (Child Board Certified) by 0.25 FTE to 1.0 FTE to address the increase in psychiatric evaluations and legislative mandates pertaining to psychotropic medication oversight in children's outpatient services. Net increase in cost is funded with 2011 Realignment revenue.
- Delete 1.0 FTE Crisis Specialist (vacant) and add 1.0 Mental Health Specialist II to align the position with the current established classification and the job duties being performed. There is no change in appropriations or revenues.

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Family Health Services Division – BU 7580: \$598,898 increase in appropriations offset by increase in COVID-19 federal direct revenue, federal aid and Medi-Cal revenues, offset by reduction in 1991 Public Health Realignment.

- \$406,090 reduction in Salary Savings as the Clinic Physician Supervisor for the Vallejo Medical Clinic and an Office Assistant II, which provides clerical and scheduling support at the Vacaville Dental Clinic, are anticipated to be filled, funded with Medi-Cal revenue.
- \$190,000 increase in appropriations for services to support primary care clinics and develop policies to prevent, mitigate and respond to COVID-19, funded with one-time federal funding (H8F) to support health centers through federal Health Resources and Services Administration (HRSA) – American Rescue Plan Act (ARPA) funds.
- \$2,808 increase in appropriations for interpreter costs funded with 1991 Public Health Realignment.
- \$200,000 increase in federal Health Resources and Services Administration (HRSA) – Capacity for Coronavirus Testing (ECT) grant funds for eligible staffing costs, offset by reduction in 1991 Public Health Realignment.
- \$2,178,439 increase in HRSA – ARPA funds for eligible staffing offset by reduction in 1991 Public Health Realignment.
- \$26,403 increase in federal Ryan White Part C grant revenue offset by reduction in 1991 Public Health Realignment.

Health Services Division – BU 7880: \$12,648,086 net increase in appropriations offset by increases in State grant revenue, Public Health Intergovernmental Transfer (IGT) revenue, and \$6,549,156 in CDPH Epidemiology and Laboratory Capacity Enhancing Detection Expansion funding. The supplemental adjustments related to the ELC result in a net decrease of \$1,275,584 in the use of 1991 Public Health Realignment.

- \$5,273,572 increase in appropriations to expand epidemiology and public health laboratory capacity to respond to the COVID-19 pandemic as presented to the Board on June 22, 2021.
- \$1,275,584 increase in ELC funds for eligible staffing and contract services costs offset by a reduction in 1991 Public Health Realignment.
- \$821,927 increase in appropriations to provide COVID-19 immunization services offset by supplemental federal Financial Assistance for Bay Area Local Health Jurisdictions' COVID-19 immunization funds and funds awarded through the California Department of Public Health (CDPH) to expand COVID-19 vaccine programs.
- \$151,113 increase in Salaries and Employee Benefits for staff costs offset with federal COVID-19 Immunization funds.
- \$28,283 increase in appropriations for membership, and interpreter and recruitment services offset by 1991 Public Health Realignment.
- \$364,430 increase in DoIT time study costs to support the Integrated Data System funded with Public Health IGT revenue.
- \$400,000 for COVID-19 vaccination efforts offset by State grant funds.
- \$543,017 increase for State administrative fee to pursue an IGT with California Department of Health Care Services (DHCS) in order to leverage additional federal Medicaid funds for the provision of healthcare services funded with 1991 Public Health Realignment.
- \$2,715,087 increase in IGT charges transferred to DHCS to draw down an estimated \$5,430,174 in IGT funds.
- \$2,350,657 increase in IGT funds transferred to the Public Health IGT Restricted Fund.

The following position changes are recommended:

- Delete 1.0 FTE Epidemiologist and add 1.0 FTE Senior Epidemiologist to function as a lead worker and conduct complex epidemiological and biostatistical studies, investigations, and research. The position is funded with 1991 Public Health Realignment.
- Add 1.0 FTE H&SS Planning Analyst Project Limited-Term through July 31, 2023. This position will ensure the implementation of the strategies in the ELC grants all address racial inequities through systems of changes, collective impact, tracking performance and building community alliance to embed an equity culture. The position is funded with the ELC allocation.

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Workforce Development Board – Fund 903/ BU 7200: \$532,693 decrease in appropriations; \$532,693 decrease in revenues as follows:

- \$532,693 decrease in revenues, resulting from decreases in donations, interest income, and Workforce Investment and Opportunity Act (WIOA) Funding to reflect the final Federal allocation included in the FFY2022 Budget. Resulting in a reduction in appropriations as follows:
  - \$441,411 decrease in Salaries and Employee Benefits for Regular and Extra Help staff and due to elimination of vacancies, temporary staff, and one permanent position.
  - \$91,282 decrease in Other Professional Services due to decreases in donations and WIOA funding.

Mental Health Services Act (MHSA) – Fund 906 / BU 9600: \$126,000 increase in appropriations to fund Behavioral Health programs, funded by a draw from Reserves.

- \$126,000 increase in Operating Transfers Out to Behavioral Health (BU 7781) to increase appropriations for mental health awareness and stigma reduction campaigns, funded with MHSA Prevention and Early Intervention funds (restricted).

### **Section 2 – Re-budgeting of FY2020/21 Project/Program Costs to FY2021/22**

**The following adjustments represent re-budgeting of FY2020/21 appropriations or reductions in the FY2021/22 Recommended Budget due to the timing/status of FY2020/21 projects and programs. These projects and programs were previously approved by the Board.**

#### **General Fund – Fund 001**

Agricultural Commissioner/Weights and Measures – Fund 101 / BU 2830: \$42,020 increase in appropriations; \$42,020 increase in Net County Cost, resulting in a \$42,020 decrease in Fund Balance.

- \$42,020 increase in Equipment due to delay in purchase of electric vehicle charging station test standard until DC fast charge test procedures are established by the State and suitable test equipment is available.

Office of Family Violence Prevention – BU 5500: \$67,000 increase in revenue and appropriations, resulting in no change in Fund Balance.

- \$67,000 increase in Contracted Services and a \$67,000 increase in revenues to re-budget the Kaiser Collaborative Grant funds. Kaiser Grant funds a contract with SafeQuest Solano to provide daily on-site victim advocacy services at the SFJC.

#### **Other Funds**

Library – Fund 004 / BU 6300: \$550,000 increase appropriations and no increase in revenue, resulting in a \$550,000 decrease in Fund Balance.

- \$550,000 increase in Building and Improvements for Literacy Office Reconfiguration Project, re-budget from FY2020/21 due to project delays.

Accumulated Capital Outlay (ACO) – Fund 006 / BU 1700: \$6,174,943 increase in appropriations; \$6,174,943 increase in revenue, resulting no change in Fund Balance.

- \$6,174,943 re-budget the projected remaining revenues and appropriations for Solano Mental Health Diversion Project located at H&SS Beck Campus in Fairfield, CA funded by the State Community Service Infrastructure Grant Program. This amount will be adjusted based on the actual remaining balance at FY2020/21 year-end closing calculated by the Auditor's Controller's Office.



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### **Public Safety Fund – Fund 900**

Sheriff – Fund 900 / 6550: \$206,563 increase in both revenue and appropriations, resulting in no net increase in County Contribution.

- \$206,563 increase in appropriations in Marine Patrol due to the re-budgeting of previously approved grant funded activities from FY2020/21 to FY2021/22 under the California State Department of Parks and Recreations, Division of Boating and Waterways' Surrendered and Abandoned Vessel Exchange program (SAVE-20 grant) and its Boating Safety and Enforcement grant (20/21). These activities are as follows:
  - \$150,000 for the removal of a sunken barge.
  - \$46,563 for patrol boat repairs to include replacement of seats, rub rail and side windows.
  - \$10,000 for the removal of several abandoned vessels.

### **Health and Social Services (H&SS) Fund – Fund 902**

Health and Social Services – Fund 902: - \$1,661,759 net increase in appropriations; \$1,661,759 net increase in revenue, resulting in no net change. See details below:

Family Health Services Division – Fund 902 / BU 7580: \$37,932 increase in appropriations; \$37,932 increase in revenues.

- \$37,932 increase to re-budget recruitment activities for the Chief Operations Officer offset with 1991 Realignment.

Health Services Division – Fund 902 / BU 7880: \$1,623,827 increase in appropriations; \$1,623,827 increase in revenues.

- \$1,603,827 increase in contracted direct services to re-budget MidPen housing project offset with Whole Person Care housing grant.
- \$20,000 increase to re-budget recruitment activities for the EMS Administrator offset with 1991 Realignment.

Workforce Development Board – Fund 903/ BU 7200: \$120,150 increase in both revenues and appropriations, resulting in no change in Fund Balance.

- \$78,543 increase in Professional Services, offset by Other Revenue resulting from re-budgeting of non-governmental grant funding.
- \$41,607 increase in Training Fees Supplies, offset by Other Revenue resulting from re-budgeting of non-governmental grant funding.