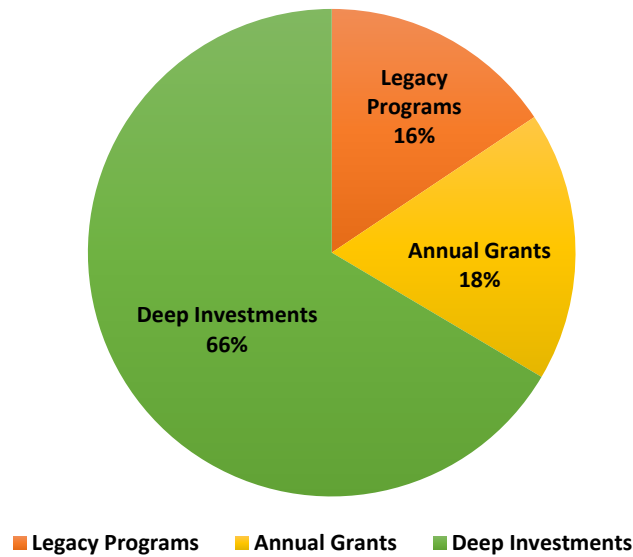


### Community Investment Fund Update (Non-County Contributions)

In June 2019, the Board of Supervisors established a Community Investment Fund (CIF) to address the top human service needs in the county. This CIF was the result of 3-phase assessment process that consisted of data gathering, key informant interviews, and a community survey. The CIF consists of \$2 million which funds a three-pronged approach to investing in the community:

### FY2023/24 Community Investment Fund



Since the approval of the CIF, staff have been implementing the CIF on behalf of your Board. An update on each of these program categories is as follows:

**Legacy Programs:** Of the various programs previously authorized by the Board of Supervisors, there are 5 programs that originated with or were initially brought forward by a Board of Supervisor member. These 5 Legacy Programs total \$305,291 for FY2023/24 and address a variety of community needs.

Agency		Purpose	FY2022/23 Amount
1	CASA	Children’s advocates	\$130,325
2	Superior Court	Collaborative court case manager	86,966
3	Children’s Network	Children’s Alliance – Child Abuse Prevention Council	30,000
4	North-Bay Stand-Down	Veteran connect to programs and services	8,000
5	Food Bank CC/Solano	Food and nutrition services	50,000
Grand Total:			\$305,291

**One-Time Programs:** The one-time programs are provided through annual grants and are designated to address any of the top 6 needs in the county:

1. Mental Health
2. Housing
3. Homelessness
4. Early Education
5. Youth Development
6. Safe and stable environments for children

These one-time programs are secured annually through Request for Proposal solicitation process. A total of 15 agencies came to the mandatory bidders' conference, and the County received 9 applications. A review panel scored and ranked the proposals and recommendations were approved by the Board in May 23, 2023, for a July 1 start date.

Those programs are as follows:

	Agency	Purpose	FY2023/24 Amount
1	La Clinica de la Raza	Increase access to mental health system	\$50,000
2	Napa Solano SANE SART	Housing for families who have experienced violence	\$50,000
3	Parents by Choice	Triple P Parent Education	\$50,000
4	Vacaville Solano Services Corporation	AfterReach case management for recently housed individuals to sustain their permanent housing	\$50,000
5	Kyle Hyland Foundation for Teen Support	Drop-in teen center for classes and mental health supports	\$50,000
		Grand Total:	\$250,000

The Board approved the awards of funding for these proposals and contract negotiations are currently underway, including clarification of deliverables and outcomes for each specific proposal. These programs are on track to begin July 1.

**Deep Programs:** The Board of Supervisors designated the bulk of its \$2 million to address the top 3 needs in the county:

**Mental Health**

Mental Health was ranked the highest need in Solano County. Local experts shared that Solano County should clarify the existing System of Care and access points for mental health services and then widely share that information via a community engagement campaign.

**Behavioral Health System of Care Mapping and Connection:** Staff engaged with Touro University's Public Health Department to assist in the mapping of the behavioral health System of Care and community engagement campaign. Touro University convened multiple stakeholders to provide input on the development of the structure and function of an application to connect community members with the appropriate point of engagement to access care. The application known as SolanoConnex and navigation services has been connecting residents to local mental and behavioral health resources.

In addition, Touro University has expanded its services to offer the "Be Sensitive, Be Brave" training to local providers to better help individuals understand how to respond to those they believe may need to be connected to behavioral health resources.

**Housing**

Housing was ranked the second highest need by the community. While there are many aspects to “housing,” housing affordability for lower income residents who are spending the majority of their income on housing was the priority. The Board expressed interest in addressing affordable housing as it relates to reducing homelessness.

Housing Trust Fund: For FY2023/24, the CIF is contributing \$200,000 as the required local match to the Housing Trust Fund.

**Homelessness**

Homelessness was ranked the third highest need in Solano County. Experts cited the lack of coordination efforts and resources between entities trying to address homelessness, as well as the lack of provider/community understanding of how to respond to persons who are homeless/at risk of homelessness.

Rapid Rehousing: Volunteers of America (VOA) has been providing rapid rehousing services for individuals who recently became homeless. VOA declined to continue the rapid rehousing program into FY2023/24, citing increased rental costs as a barrier to accomplishing the goals of the contract.

Transitional Housing for Transition Age Youth: Vacaville Solano Services Corporation (VSSC) has offered transitional housing services for transition-age youth for 2 year. VSSC has extended its contract to provide the same services for this next fiscal year.

Agency		Purpose	FY2023/24 Amount
1	Touro University	Mapping the Mental Health System of Care	\$485,000
2	Solano County	Housing Trust Fund	200,000
3	Vacaville Solano Services Corporation	Transitional Housing for Transition-Age Youth	248,720
Grand Total:			\$933,720

**Emergency Fund / Unallocated Funds**

In FY2023/24, there is approximately \$510,000 not allocated for spending due to a grantee being unable to continue in the last year of their contract as part of the Deep Investment fund initiative. The dollars that have not been allocated in FY2023/24 and will rollover to FY2024/25, allowing to fund programs in Solano County that continue to make a difference in the top 6 priorities. In addition, a portion of these unallocated funds will be used to fund the proposed Emergency Fund in the amount of \$250,000 in FY2023/24. This Fund would be used to provide grants to agencies experiencing financial emergencies that interfere with their ability to provide services to the community. Emergency Fund program and guidelines will be brought forward to the Board for consideration in early FY2023/24.

**Other Non-County Contributions:**

The following table provides a summary of the non-county contributions in the FY2023/24 Recommended Budget which are outside of the CIF.

The FY2023/24 Recommended Budget includes the following Contributions to Non-County Agencies. The Total Appropriations across all County operating funds is \$1,286,172.						
Dept	Description	FY2022/23 WB Working Budget	FY2022/23 General Fund Share	FY2023/24 Recommended Budget	FY2024/24 General Fund Share	Purpose
1001	BOS-DISTRICT 1	10,000	10,000	10,000	10,000	To Be Determined
1002	BOS-DISTRICT 2	10,000	10,000	10,000	10,000	To Be Determined
1003	BOS-DISTRICT 3	20,000	20,000	10,000	10,000	To Be Determined
1004	BOS-DISTRICT 4	10,000	10,000	10,000	10,000	To Be Determined
1005	BOS-DISTRICT 5	10,000	10,000	10,000	10,000	To Be Determined
1008	BOARD OF SUPERVISORS ADMIN	25,000	25,000	25,000	25,000	Contribution to City of Fairfield for Travis Community Consortium, for representation by a Washington-based advocacy firm to look after issues affecting Travis AFB.

Dept	Description	FY2022/23 WB Working Budget	FY2022/23 General Fund Share	FY2023/24 Recommended Budget	FY2024/24 General Fund Share	Purpose
1101	GENERAL REVENUE	50,000	0	50,000	0	.33 Revenue for Solano County Fair.
1450	DELTA WATER ACTIVITIES	1,250	1,250	1,500	1,500	Solano Water Authority Administration - Anticipated contribution for County's share of Solano Water Authority administrative costs per Resolution No. 2005-079.
1903	GENERAL EXPENDITURES	140,448	140,448	140,448	140,448	Superior Court for a Legal Process Clerk II (\$88,801), a 1/3 FTE Case Manager for the Veterans Court (\$20,541), and partial funding for the Collaborative Courts Manager (\$31,106).
1903	GENERAL EXPENDITURES	100,000	100,000	100,000	100,000	Contribution to CAP Solano JPA to support activities of the Homeless Task Force (rebudget).
2531	2021 CA FIRE PREVENTION GRANT	275,000	0	143,876	0	Contribution to Solano Resource Conservation District to assist with establishing and supporting County and local Fire Safe Councils.
2539	2021 HOMELAND SECURITY GRANT PROGRAM	101,500	0	101,500	0	2021 HSGP -Grant funded purchases
2539	2022 HOMELAND SECURITY GRANT PROGRAM	25,000	0	25,000	0	2022 HSGP -Grant funded purchases
2910	LAND USE ADMINISTRATION	55,000	55,000	55,000	55,000	Payment to the City of Fairfield for the County's contribution to the Tri-City Cooperative Planning Area per the Memorandum of Understanding and contribution to STA for the regional Housing Element update.
2910	ENVIRONMENTAL HEALTH SERV	100,000	100,000	50,000	50,000	Contribution to City of Vallejo JPA to hire consultants to conduct studies on Lakes Water System. County share of cost is 50%.
2910	INTEGRATED WASTE MGMT PLANNING	4,400	0	4,400	0	Contribution to the Solano County Fair Association to provide transportation for the Youth Agricultural Day event related to recycling and composting education.
2950	FISH & WILDLIFE FUND	10,000	0	10,000	0	Grants to local agencies for the improvement of wildlife habitat and propagation, environmental education and wildlife rescue.
4052	VEHICLE THEFT INVES/RECOVERY	36,000	0	36,000	0	Contribution to California Highway Patrol for vehicle theft investigations and recovery assistance.
6550	OES (OFFICE OF EMERGENCY SVCS)	40,000	0	100,000	0	Contribution to Solano County Interagency Hazardous Materials Team (SICHMT).
6901	CCP PLANNING	125,077	0	125,077	0	Funding for the Superior Court to fund Collaborative Court manager position. General Fund contributes an additional \$31,106 to the position (see 1903 above).
6901	CCP PLANNING	15,603	0	16,965	0	Contribution to the Superior Court to fund 1/3 of a 0.5 FTE Veterans Court Case Manager funded with 2011 Realignment, balance funded with 1991 Realignment through H&SS and General Fund.
7501	SPECIAL COSTS	217,803	217,803	217,803	217,803	To provide staff and other administrative support to the CAP Solano JPA, the Continuum of Care and the Housing First Solano Board (\$86,975) and to provide funding for a partnership between the cities/County to fund Coordinated Entry staffing and operations (\$130,828).

Dept	Description	FY2022/23 WB Working Budget	FY2022/23 General Fund Share	FY2023/24 Recommended Budget	FY2024/24 General Fund Share	Purpose
7580	FAMILY HEALTH ADMINISTRATION	5,000	0	18,000	0	Co-applicant Board members -Cost of training and travel to attend conferences of co-applicant board members.
7780	CONREP PROGRAM	15,603	0	15,603	0	Contribution to the Superior Court to fund 1/3 of a 0.5 FTE Veterans Court Case Manager funded with 1991 Realignment: balance of position funded with County General Fund and 2011 Realignment.