



# SOLANO COUNTY

**FY2025/26 Recommended Budget**



ON THE COVER: Pictured on the cover, from top to bottom:

- **Vineyards in Solano County**

Vineyards in Solano County, California, thrive in a unique blend of warm climate and diverse soils, producing high-quality grapes for both local and neighboring wine regions. Anchored by the Suisun Valley AVA—recognized for robust varietals like Cabernet Sauvignon and Petite Sirah—the county also includes the cooler Green Valley, ideal for Pinot Noir and Chardonnay, as well as the newer Winters Highlands and parts of Wild Horse Valley. These distinct microclimates and growing conditions make Solano County a rising star in the California wine scene, offering a more laid-back alternative to nearby Napa while maintaining a strong tradition of viticulture.

- **Rolling Hills of Solano County**

The rolling hills of Solano County, California, create a picturesque landscape that blends natural beauty with agricultural richness. These gently sloping terrains are part of the county's diverse topography, offering sweeping views, fertile soils, and a mild Mediterranean climate. The hills not only support thriving vineyards and farms but also serve as scenic backdrops for outdoor recreation, including hiking, biking, and wildlife observation. Their proximity to both the San Francisco Bay Area and Sacramento adds to their appeal, making the rolling hills of Solano County a serene and accessible retreat with both ecological and economic significance.

- **Beauty of the Delta**

The Delta in Solano County, California, is a stunning mosaic of winding waterways, lush wetlands, and open skies that captures the serene beauty of Northern California's natural landscape. This dynamic region, where the Sacramento and San Joaquin Rivers meet the San Francisco Bay, offers a tranquil escape with its reflective waters, abundant birdlife, and vibrant marshes. The Delta's beauty lies not only in its peaceful scenery but also in its seasonal changes—from golden sunsets over the sloughs to misty mornings where boats drift through the reeds. It's a haven for fishing, kayaking, and exploration, offering a peaceful contrast to the bustle of nearby urban centers.

- **Solano County Administration Center**

The Solano County Administration Center, located at 675 Texas Street in downtown Fairfield, California, serves as the central hub for County government operations. This six-story facility consolidates County departments, houses more than 800 employees and serves as a public gathering space, hosting exhibits, press conferences, and community events. Open to the public Monday through Friday from 8:00 a.m. to 5:00 p.m., the center is easily accessible and offers two hours of free parking in the adjacent garage.

# From the County Administrator

May 23, 2025

Dear Members of the Board of Supervisors:

I am pleased to present the FY2025/26 Recommended Budget for the County of Solano. This budget reflects our ongoing commitment to responsible fiscal stewardship, service excellence, and investment in the long-term health and vitality of our communities.

The proposed budget totals \$1,645,088,474 for the County's Governmental Funds, representing a decrease of 0.4% compared to FY2024/25 Adopted Budget. This reduction can be largely attributed to the payoff of the 2004 and 2005 Pension Obligation Bonds, the full allocation of American Rescue Plan Act (ARPA) funds, and general belt tightening of departments in anticipation of slower revenue growth. Through prudent planning, strategic partnerships, and adaptive service delivery, we have maintained a balanced budget while advancing key priorities set by your Board.

This year's budget process has taken place amid rising operational costs, evolving service demands, and heightened concern over the uncertain future of federal funding streams, including those tied to public health, housing, infrastructure, and social safety net programs. As Congress continues to debate fiscal appropriations, Solano County remains vigilant in evaluating potential impacts to local programs that rely heavily on federal support. Federal funding cuts will likely be felt countywide, not isolated to those departments that provide these mandated programs and community impacts may be significant.

Price escalation and tariffs are also a growing concern, especially in the areas of capital projects, fleet and technology. Impacts from the state's economic slowdown and a statewide decline in retail sales are negatively impacting all sales tax-based revenues, such as Proposition 172 and realignment funds.

Property tax growth has been an important factor in balancing the FY2025/26 Recommended Budget. Such growth cannot be counted upon year after year, and it will be important for the County to continue to explore opportunities to increase revenue sources such as local sales tax and transient occupancy tax. Recognizing this, the Board has made economic development a top priority for the foreseeable future. The Board has also given direction to initiate an update to the 2008 General Plan with a focus on economic development and housing. There is some initial funding for the General Plan update in this budget, with the expectation that additional funding will be allocated during the fiscal year as further details are known about the full scope of the update process.

The California Forever East Solano Initiative was withdrawn at the beginning of FY2024/25. To date, there has not been a submittal of a new initiative or a land use application. The potential of a shipbuilding facility in the Collinsville area on lands owned by California Forever has emerged as a potential additional proposal, although a specific proposal is still forthcoming. If and when requests are submitted, the County fully expects all County costs for review of a new community, or a shipbuilding facility will be offset by fees paid by the developer.

Future funding for Health and Social Services Department (H&SS) programs remains a critical challenge. Without sufficient funding for both existing services and new unfunded mandates, the County faces significant short and long-term pressure on key programs. Addressing the fiscal deficit within H&SS' Family Health Services (FHS) medical clinics, is crucial and the County is actively working to enhance encounter rates, boost productivity, and elevate quality measures, ensuring sustainable program operations and improved community outcomes.

The Recommended Budget reflects an increase in the workforce to 3,284.90 Full Time Equivalent (FTE) positions (excluding extra help positions). The net increase of 8.20 FTE from the FY2024/25 Adopted Budget includes 7.50 FTE that were added throughout the course of FY2024/25 and net 5.70 FTE requested to be added as part of the FY2025/26 Recommended Budget.



# County of Solano

## Recommended Budget

Added positions reflect a need to invest in our core services like roads, building maintenance, behavioral health, and capital project management. Most of the positions added are funded by sources other than the General Fund.

Over the course of the last few years, we have been able to utilize ARPA and other one-time funding to expand our reach in the community. We had the opportunity to purchase a Permanent Supportive Housing Facility to ensure behavioral health clients have a stable place to live. We advanced in our emergency radio system with a significant investment toward upgrading to a Project 25 system. Patwino Worrtla Kodoi Dihi Open Space Park opened as the fifth County Park with planned upgrades to Lake Solano and Sandy Beach Parks to make them more accessible and enjoyable for all.

As the funding utilized for opportunities such as those mentioned above come to a close, we must focus on core services to ensure resilience, continuity, and adaptability in the face of fiscal challenges. This budget balances judicious reserve strategies with necessary investments to ensure we can continue to provide services to everyone in our community. This includes retaining funding availability for emergency situations or unanticipated costs.

The FY2025/26 Recommended Budget was developed in collaboration with County departments, fiscal officers, and the public, in alignment with Board-adopted policies and priorities. I want to thank the departments for their disciplined approach and partnership in ensuring fiscal accountability.

Over the past year, Solano County has continued to navigate a complex landscape marked by economic uncertainty, evolving community needs, and significant regional developments, and has remained in a solid fiscal condition.

I respectfully submit this Recommended Budget for your consideration and look forward to the Board's deliberation and adoption. Together, we remain steadfast in our mission to provide responsive, efficient, and equitable services to all residents of Solano County.

Respectfully Submitted,



Bill Emlen  
County Administrator



# Board of Supervisors



**Cassandra James**  
District 1



**Monica Brown**  
Vice-Chair  
District 2



**Wanda Williams**  
District 3



**John M. Vasquez**  
District 4



**Mitch Mashburn**  
Chair  
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 results-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

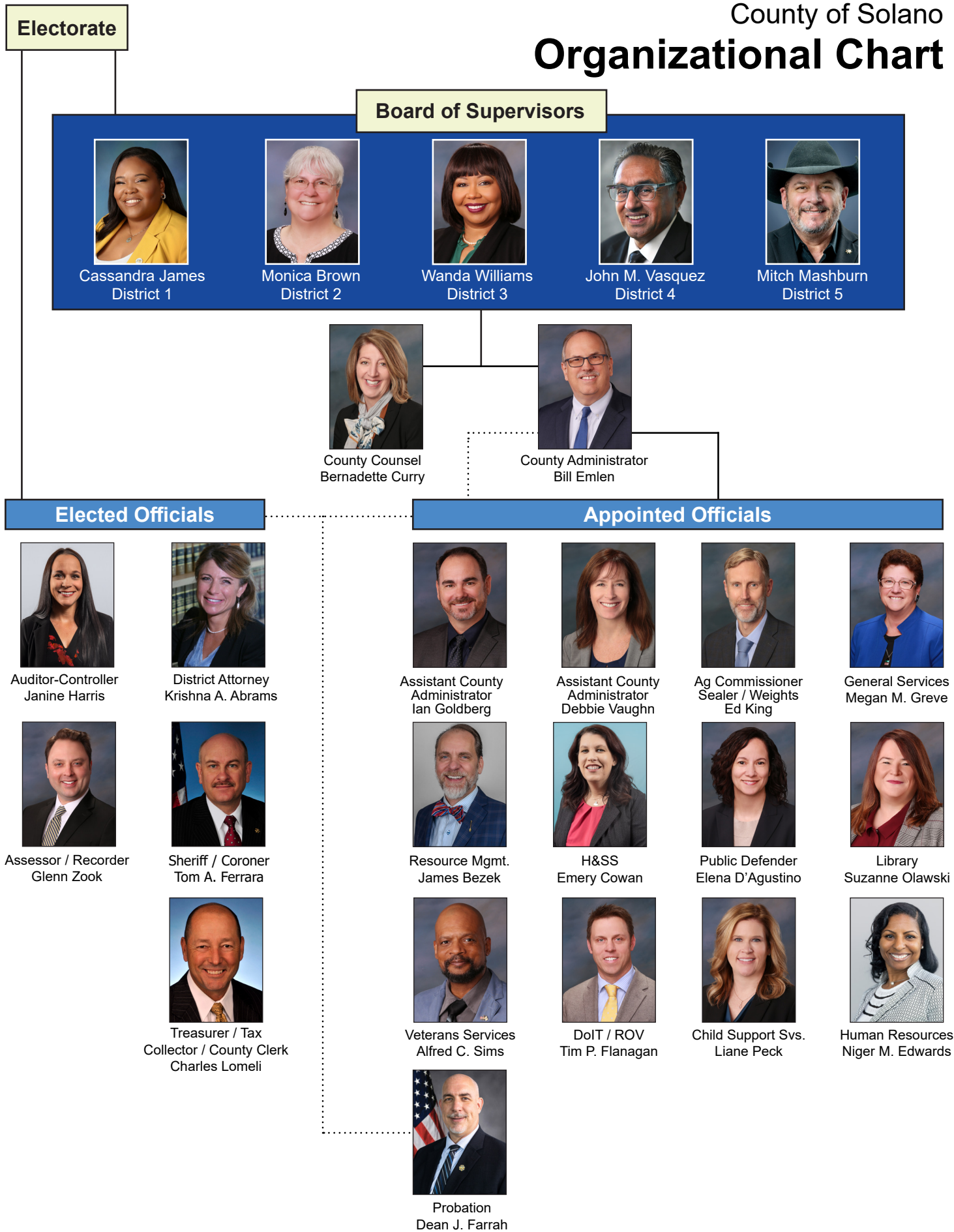
## Budget Team

County Administrator .....	Bill Emlen .....	784-6100
Assistant County Administrator .....	Ian Goldberg .....	784-6116
Assistant County Administrator .....	Debbie Vaughn .....	784-6107
Budget Officer .....	Emily Combs .....	784-3002
Health & Social Services .....	Chris Rogers .....	784-6481
Housing / Special Projects / General Government .....	Anne Putney .....	784-6933
Law & Justice .....	Tami Lukens .....	784-6112
Public Communications / Legislation / General Government .....	Matthew A. Davis .....	784-6111
Resource Management / General Government .....	Nancy Nelson .....	784-6113
American Rescue Plan Act / General Government .....	Megan Richards .....	784-6122
General Services / General Government .....	Jorjet Potier .....	784-1969
Budget Document Production .....	Melinda Sandy .....	784-6661
General Revenues & Property Taxation .....	Janine Harris .....	784-6280
Indirect Cost .....	Janine Harris .....	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 .....	Glenn Zook .....	784-6200
Auditor - Controller .....	Janine Harris .....	784-6280
Department of Information Technology / Registrar of Voters .....	Timothy P. Flanagan .....	784-6675
County Administrator .....	Bill Emlen .....	784-6100
County Counsel .....	Bernadette Curry .....	784-6140
Child Support Services .....	Liane Peck .....	784-3606
District Attorney .....	Krishna A. Abrams .....	784-6800
General Services .....	Megan M. Greve .....	784-7900
Health & Social Services .....	Emery Cowan .....	784-8400
Human Resources / Risk Management .....	Niger M. Edwards .....	784-3554
Library .....	Suzanne Olawski .....	784-1500
Probation .....	Dean J. Farrah .....	784-7600
Public Defender - Alternate Public Defender .....	Elena D'Agustino .....	784-6700
Resource Management .....	James Bezek .....	784-6765
Sheriff / Coroner .....	Tom A. Ferrara .....	784-7030
Treasurer / Tax Collector / County Clerk .....	Charles Lomeli .....	784-6295
Veterans Services .....	Alfred C. Sims .....	784-6590
Workforce Development Board (WDB) .....	Heather Henry .....	863-3500

# County of Solano Organizational Chart



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**COUNTY ADMINISTRATOR'S BUDGET MESSAGE**

DATE: May 23, 2025  
TO: Board of Supervisors  
FROM: Bill Emlen, County Administrator  
SUBJECT: FY2025/26 Recommended Budget

Staff recommends that the Board of Supervisors conduct Budget Hearings beginning at 9:00 a.m. on June 23, 2025 and take action to adopt the Budget at the conclusion of the hearings. Necessary actions initiate approval of the FY2025/26 Budget, which includes considering the number and classification of positions needed to fulfill County obligations and services, investments in technology and County facilities for both required maintenance and expansion, and how to ensure we are meeting current responsibilities while also planning for future opportunities and economic uncertainty.

In preparing the Recommended Budget, it was necessary to balance rising operational costs and evolving service demands with unstable market conditions and heightened concern over the future of federal funding streams. In addition, one-time funds associated with COVID-19 recovery, such as American Rescue Plan Act (ARPA) are no longer available to close any budget shortfalls.

Departments were asked to consider their requirements to provide services to the community and to factor in the ability to address increased operating needs and labor costs, all while managing the challenges presented by an uncertain economic environment. Therefore, the resulting FY2025/26 Recommended Budget represents a decrease of 0.4% over the FY2024/25 Adopted Budget, underscoring our prudent financial approach in unpredictable times.

The FY2025/26 Recommended Budget continues to address Board adopted Budget Strategies, Board Priorities, and sound financial practices and is balanced, although not structurally, and relies on federal, State, and local revenues, the use of fund balances, draws from reserves, and some one-time funding.

The FY2025/26 Recommended Budget includes a section dedicated to the County Statistical Profile. This section provides information on Solano County's current economic outlook and highlights indicators. This information includes population growth, unemployment, graduation rates, agricultural values, changes in personal income, commuter trends, housing market statistics and housing and rental affordability, building trends, and more. (*See County Statistical Profile Section*). Included in this budget summary are the following budget-related sections: 1) Budget Overview; 2) Financial Summary; 3) General Fund Reserves, Designations & Commitments, and Fund Balance; 4) Overview of the Federal and State Budgets; 5) Economic Risks; 6) FY2025/26 General Fund Recommended Budget; 7) General Fund Fiscal Projections; 8) Pending Issues; and 9) Summary of Recommendations.

**BUDGET OVERVIEW**

TOTAL FINANCING REQUIREMENTS - ALL GOVERNMENTAL FUNDS				
FY2025/26				
FUND NAME	FY2024/25 ADOPTED BUDGET	FY2025/26 RECOMMENDED	CHANGE	% CHANGE
GENERAL FUND	\$ 414,400,229	\$ 416,004,779	\$ 1,604,550	0.4%
SPECIAL REVENUE FUNDS	\$ 1,161,783,051	\$ 1,169,585,130	\$ 7,802,079	0.7%
CAPITAL PROJECT FUNDS	\$ 43,765,127	\$ 40,977,903	\$ (2,787,224)	(6.4%)
DEBT SERVICE FUNDS	\$ 31,991,520	\$ 18,520,662	\$ (13,470,858)	(42.1%)
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>\$ 1,651,939,927</b>	<b>\$ 1,645,088,474</b>	<b>\$ (6,851,453)</b>	<b>(0.4%)</b>
<b>BUDGETED POSITIONS</b>	3,276.70	3,284.90	8.20	0.3%

The FY2025/26 Recommended Budget for all Governmental Funds is balanced and totals \$1,645,088,474 (*Schedules 1 and 2*). The Recommended Budget represents a decrease of \$6.85 million or 0.4% when compared to the FY2024/25 Adopted Budget and utilizes estimates for local, State, and federal revenues, as well as the use of fund balances with draws from reserves.

The budget reflects an increase of \$7.8 million in the Special Revenue Funds, primarily due to increases in Public Safety, Health and Social Services, Road, Public Facilities Fees and other funds. The Capital Project Funds decreased by \$2.8 million primarily due to the timing of capital projects funded as part of the County's Capital Project Plan. The increase in the General Fund of \$1.6 million is primarily due to increases in property tax revenues, offset by increases in appropriations in General Fund departments, reflecting increased labor costs due to wage, retirement, and health benefit increases totaling \$4.0 million and increased General Fund contributions to Public Safety and debt service when compared to the FY2024/25 Adopted Budget. It should be noted that the change in General Fund for FY2025/26 reflects an increase of only 0.4% when compared to the FY2024/25 Adopted Budget primarily due to a decrease in use of General Fund – Capital Renewal Reserve of \$3.0 million to fund capital projects and deferred maintenance for various projects. Funded projects represent available resources to initiate new projects and support previously authorized projects under the County's Capital Improvement Plan (CIP). The Debt Service Funds reflect a decrease of \$13.5 million when compared to the FY2024/25 Adopted Budget primarily due to the full redemption of Pension Obligation Bonds (POBs) and the closing-out of the Pension Debt Service Fund. Overall, the FY2025/26 Recommended Budget for All Governmental Funds decreased by 0.4% when compared to the FY2024/25 Adopted Budget.

The FY2025/26 Recommended Budget uses the March 2025 Midyear Financial Report projected Fund Balances for 6/30/2025 and draws down \$9.8 million from various Committed Fund Balances to meet planned County obligations. Consistent with sound financial practices, one-time General Fund revenues are recommended to be used to offset one-time costs wherever feasible. FY2025/26 uses some draws from designated reserves for accrued leave and capital renewal to fund one-time costs and liabilities for employee accrued leave payoff, and costs for the major maintenance and capital improvements of County facilities.

The Recommended Budget reflects a workforce of 3,284.90 FTE positions, excluding extra-help positions, and makes assumptions about timing for filling existing vacancies. Budgeted positions reflect a net increase of 8.20 FTE compared to the FY2024/25 Adopted Budget. This increase is the result of a net 7.50 FTE increase in positions approved by the Board during the fiscal year, and a net 0.70 FTE increase (including expiring Limited-Term positions) included in the FY2025/26 Recommended Budget for the Board's consideration. The year-to-date position changes and those in this budget reflect continued efforts to align



allocated positions throughout the County with evolving operational requirements, staffing for changes in workload or services, implementation of new mandates, and use of automation and streamlining.

The following Budget Summary narrative is accompanied by a series of budget tables that are intended to describe the budgeted expenditures and associated revenue used to fund the programs and services outlined in the respective budget units. The individual department budget narratives provided within this document include the following information: the purpose; function and responsibilities; significant challenges and accomplishments as identified by the department head; workload indicators (where pertinent and relevant); a summary of significant adjustments to the operation or budget; summary of position changes; and identification of pending issues and policy considerations as identified by the department head.

The following pages include a financial overview of the FY2025/26 Recommended Budget.

## FINANCIAL SUMMARY

The Governmental Funds Spending Plan by Function graph portrays a total of \$1.645 billion. The graph indicates the percent of the total for each functional area required within the Governmental Funds.

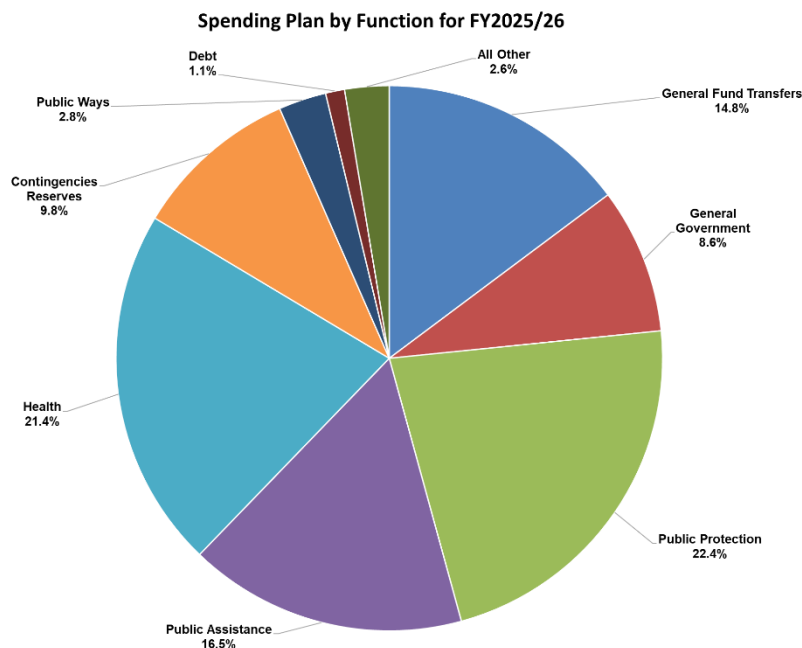
Public Protection represents the single largest category of County appropriations at 22.4% in the FY2025/26 Budget, which is an increase from 22.0% in the FY2024/25 Adopted Budget. Public Protection spending is projected to increase \$4.2 million in FY2025/26 with the largest increases being in wages, retirement, health benefits, insurance, Countywide Administrative Overhead, and inmate costs.

Public Assistance, at 16.5%, and Health, at 21.4%, represent the social safety net function of County government, which together represent a decrease from FY2025/26. Public Assistance spending is projected to decrease by \$9.4 million in FY2025/26, primarily due to the full allocation of one-time ARPA-SLFRF funds in FY2024/25. Health spending is projected to decrease \$0.8 million in FY2025/26, primarily due to decreases in revenues, the ending of one-time COVID-19 funding, and a reduction in Public Health-Intergovernmental Transfer (IGT) restricted funds in Health Services.

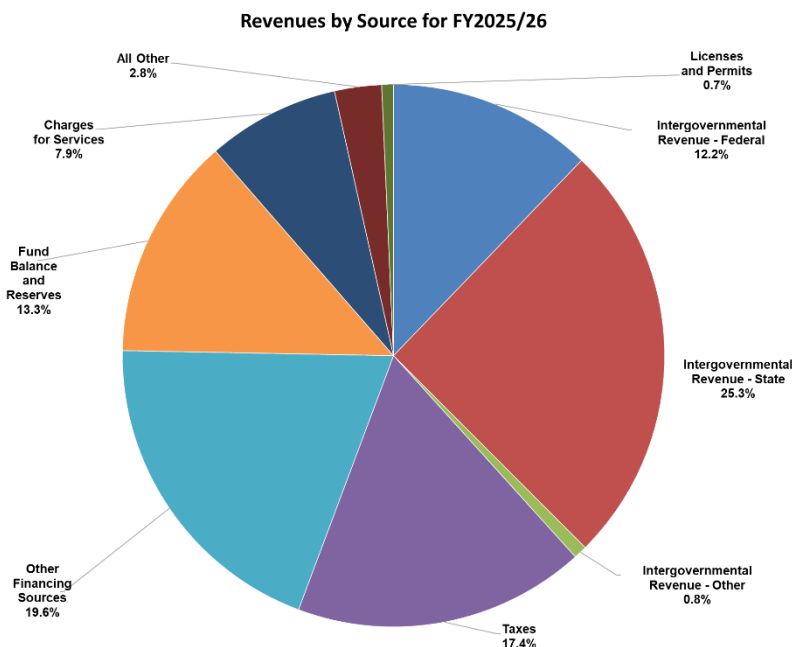
General Fund Transfers represent a 14.8% share of the FY2025/26 Recommended Budget, reflecting increases in Public Safety costs, social services programs, and costs for capital improvements.

The Revenues by Source graph illustrates the different sources of funding to finance the Governmental Funds Budget. The largest revenue sources are Intergovernmental Revenue from State and federal agencies, which collectively account for 38.3% of the Recommended Budget and generally have specific requirements on how funding can be used. Intergovernmental Revenue from State and federal agencies reflect a net decrease of \$25.6 million primarily due to the full allocation of one-time ARPA-SLFRF funds in FY2024/25. Taxes represent 17.4% of the FY2025/26 revenue projections, an increase from 16.4% from FY2024/25.

Other Financing Sources, which includes the transfer of funding between government budgets, represents 19.6% share of the FY2025/26 projected revenues, which is down from 19.9% share in FY2024/25. Fund balance and reserves represents an 13.3% share of the FY2025/26 revenues, an increase from FY2024/25.



## GOVERNMENTAL FUNDS Total: \$1,645,088,474



## Budget Summary

## County Administrator – Budget Summary Bill Emlen, County Administrator

The General Fund Spending Plan (Fund 001) graph portrays a total of \$416 million. The Public Safety category represents the single largest category of expenditures at 44.4% of the FY2025/26 Spending Plan, which is an increase from a 42.1% proportional share in FY2024/25. This category includes the Sheriff, District Attorney, Public Defender, Alternate Public Defender, Probation, and Other Public Defense.

The General Government/All Other category represents a 31.5% share in FY2025/26, which is a decrease from a 31.8% proportional share in FY2024/25. Functions listed under this category include Agricultural Commissioner, Resource Management, Registrar of Voters (ROV), General Government, courts Maintenance of Effort (MOE), and other MOEs.

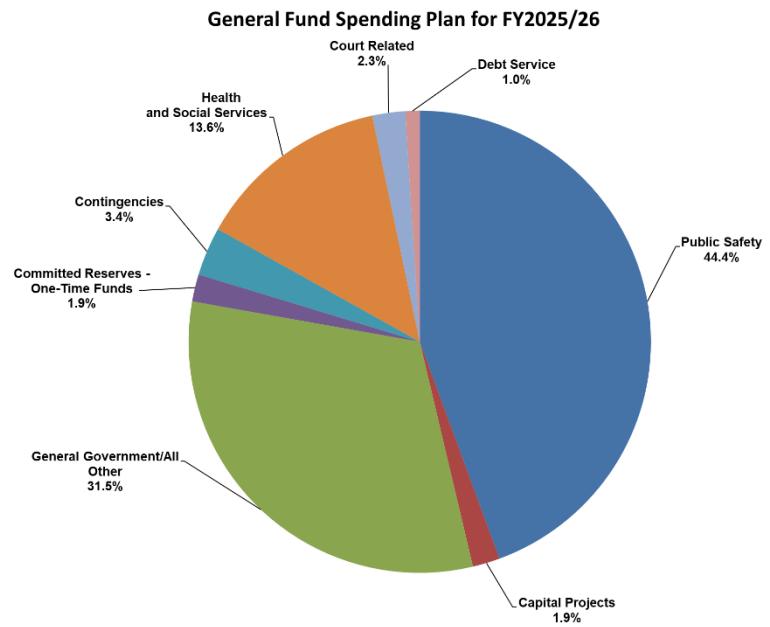
Health & Social Services (H&SS) is the third largest category of General Fund use at 13.6% of the total, which is in-line with the share in FY2024/25. The General Fund contribution to H&SS and IHSS is projected to decrease by \$0.8 million in FY2025/26.

The FY2025/26 Recommended Budget includes the allocation of \$7.9 million in one-time funds to Committed Fund Balances which primarily reflects the transfer of anticipated year-end fund balance in the Pension Obligation Bond to the Reserve for Employer PERS Rate Increase.

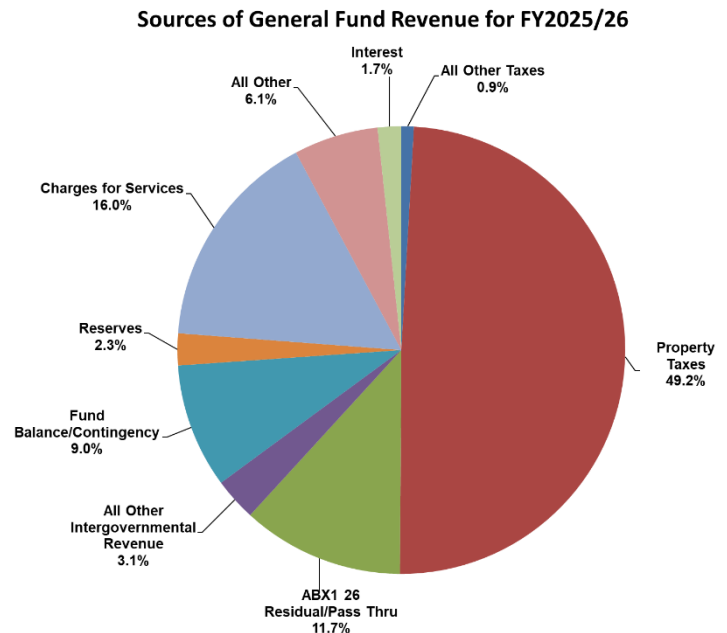
The Sources of General Fund Revenue graph provides information concerning General Fund financing for County operations. General Fund revenue is projected to increase by \$18.7 million from the FY2024/25 Adopted Budget, primarily due to increases in property taxes and ABX1 26 taxes.

Revenues derived from property values account for over half of General Fund revenues, with Property Taxes at 49.2% and ABX1 26 residual taxes and pass-through at 11.7%. Property taxes include secured, unsecured, supplemental, unitary, property tax in-lieu of Vehicle License Fee (VLF), and property transfer tax. The Recommended Budget projects a net increase of \$14.0 million in these property related revenues when compared to the FY2024/25 Adopted Budget.

The second largest source of revenue is Charges for Services at 16.0%, which includes fees, permits, licenses, property tax administration fees, and reimbursements for County costs of service. The third largest category is Fund Balance/contingency at 9.0%. The General Fund projected Fund Balance at the end of FY2024/25 becomes a means of financing for the FY2025/26 Recommended Budget.



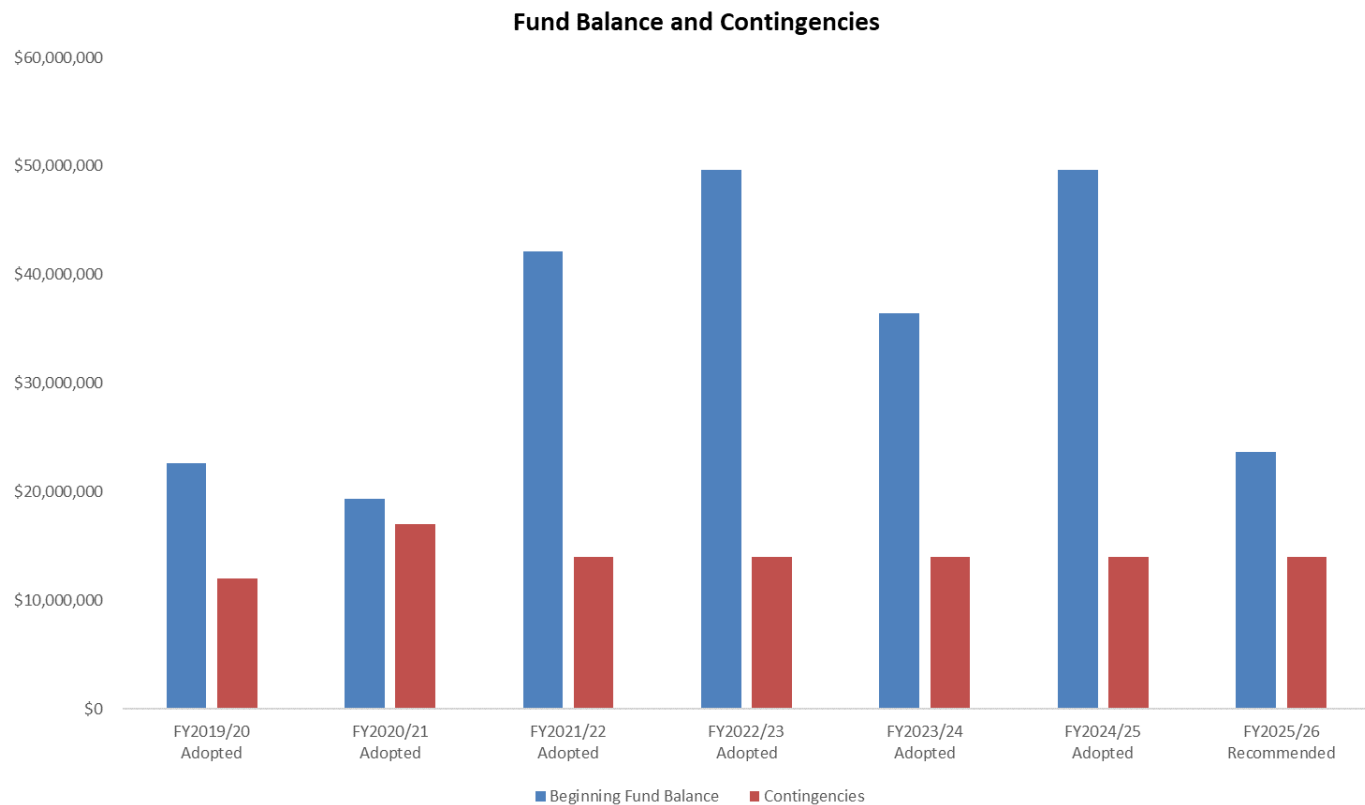
### GENERAL FUND Total: \$416,004,779



GENERAL FUND RESERVES, DESIGNATIONS & COMMITMENTS AND FUND BALANCE

The Board has a set of adopted financial policies and overarching principles intended to position the County to address the range of investments necessary to sustain and provide services. In establishing the Reserves, the County’s intent is to have resources for the “rainy day” created by economic downturns; natural and manmade disasters; expected and unexpected costs for facility repairs; and strategically step-down programs to align ongoing expenditures with ongoing revenues.

In good economic times the Board has consciously set monies aside to fund and finance some of the General Fund obligations, liabilities, and responsibilities. The strong fiscal policies established in the 1990’s and maintained by the Board and the execution of those policies by the County departments continues to strengthen the County’s financial position. This has enabled the County to manage through the Great Recession, other economic downturns, the COVID-19 pandemic and LNU Fire. The establishment of the General Reserve and the funding of the various General Fund designated Reserves are examples of prudent fiscal management by the County. As we look to the future, the Board policies, Reserves, and designations will be a critical source for managing in an economy with constricted resources. In the following paragraphs, the unfunded obligations and potential liabilities that lie ahead are discussed in connection with the General Fund Reserves, designations and commitments, and fund balances.

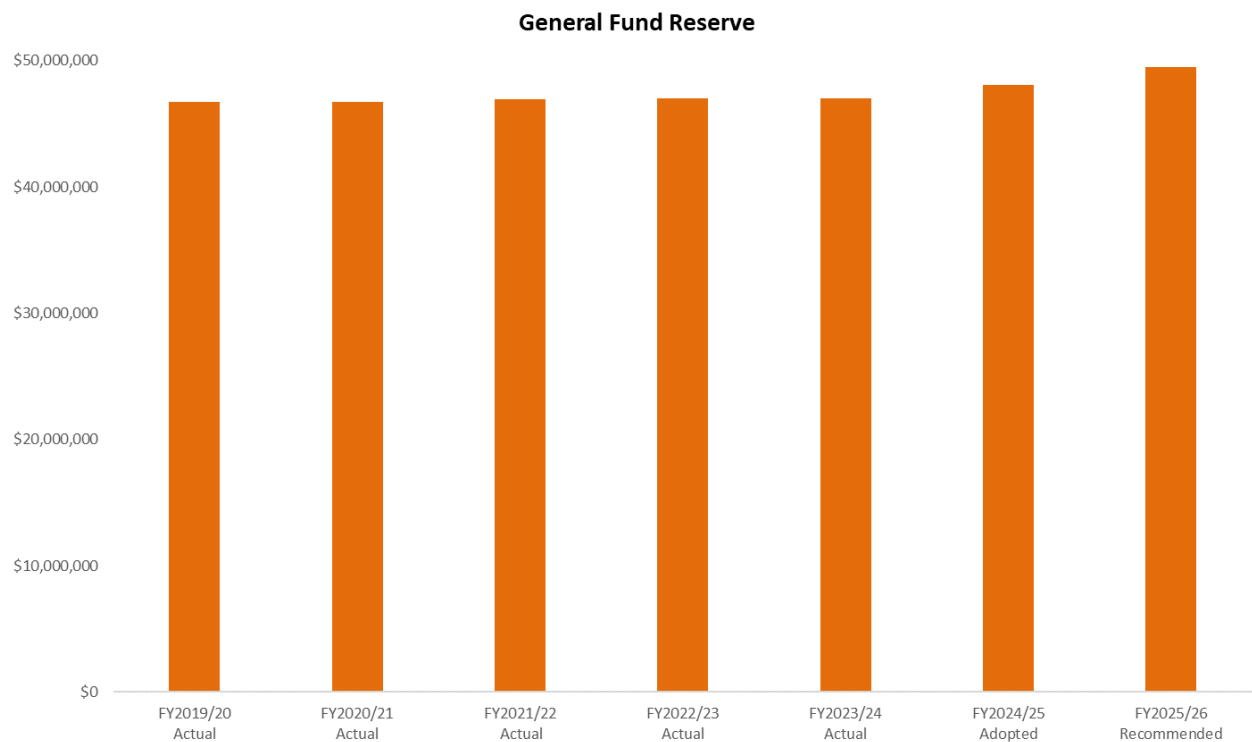


The initial estimation for the fund balance on June 30, 2025 is projected at \$37.7 million and is based on the FY2024/25 Midyear projection. Estimated Fund Balance includes \$14 million for contingencies.

On March 11, 2025, the Board approved changes to the General Fund Contingency policy to require a fixed range of between \$10 and \$25 million. The range allows staff to recommend and establish a Contingency level during the annual budget process based on current expectations and knowledge of potential unavoidable expenditures. The current recommendation from staff for FY2025/26 is to maintain a \$14 million contingency.

Appropriations for Contingencies are legal authorizations granted by the Board of Supervisors to be used for one-time, unexpected needs that arise outside of the regular budget planning process. Pursuant to Government Code §29130, access to the Appropriation for Contingency requires a 4/5<sup>th</sup> vote of the Board of Supervisors.





Per Board policy adopted on March 11, 2025, which is outlined in the Budget Construction and Legal Requirements section of the FY2025/26 Recommended Budget, the General Fund - General Reserve will be maintained at a target level equal to two to three months, or 16.7-25% of General Fund operating revenues, with a minimum balance of \$20 million at all times. This level will be maintained to provide the County with sufficient working capital and a comfortable margin to support one-time costs for the following purposes:

- When the County faces economic recession / depression and the County must take budget action.
- When the County is impacted by a natural disaster or any other emergency.
- When the County experiences unexpected declines in revenues and/or when unpredicted large one-time expenditures arise.

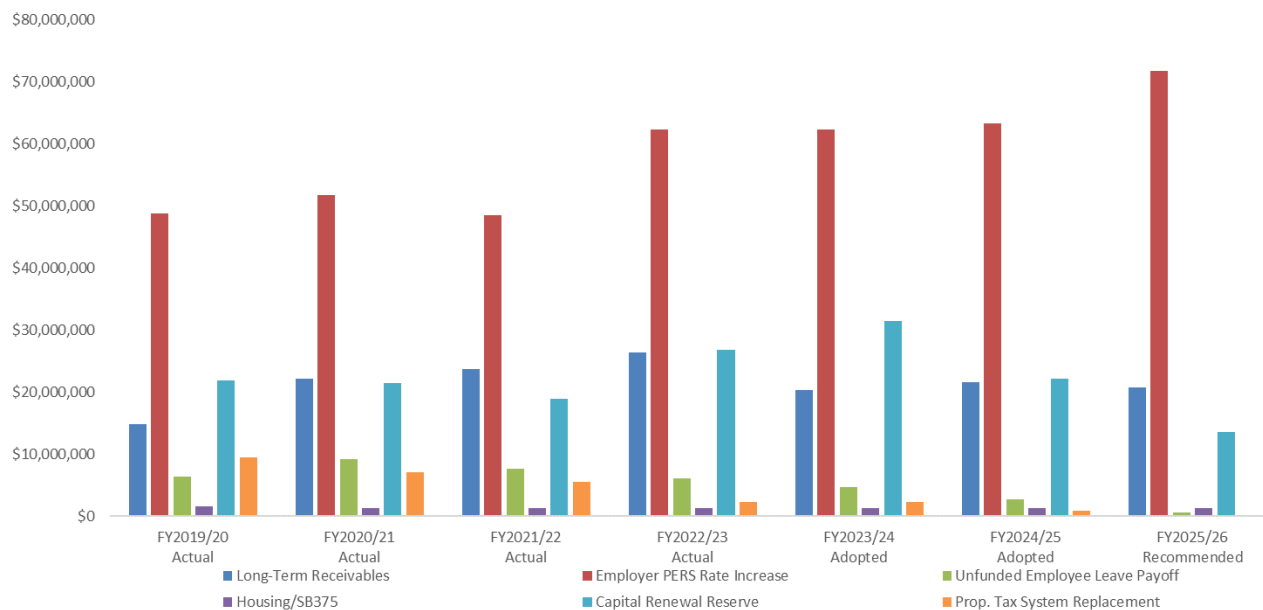
In circumstances where the General Fund - General Reserve has fallen below the established level, the County shall replenish the deficiency within five fiscal years, or as soon as economic conditions allow, from the following revenue sources: year-end surpluses, non-recurring revenues, or if legally permissible and with a defensible rational, from excess resources in other funds.

Subject to the Board of Supervisors’ restrictions, the following will guide how the General Fund - General Reserve should be used:

1. Use the General Fund - General Reserve to phase into fiscal distress periods gradually, focusing on maintaining the Board’s priorities.
2. To the extent possible, use the General Fund - General Reserve as the last resort to balance the County Budget.
3. To the extent possible, the spending down of the General Fund - General Reserve should not exceed \$6 million a year (Board of Supervisors’ policy direction on February 13, 2007; reaffirmed on March 11, 2025).
4. The General Fund - General Reserve should not be used to support recurring operating expenditures.
5. The General Fund - General Reserve is subject to restrictions imposed by Government Code §29086, which limits the Board’s access to the General Reserve during the annual budget process and requires 4/5<sup>th</sup> vote by the Board of Supervisors.

The FY2025/26 Recommended Budget for the General Fund - General Reserve is projected at \$49.5 million. Based on Board policy, the minimum reserve target is 16.7% of General Fund operating revenues, which equates to \$61.5 million in FY2025/26. The current County General Reserve is \$49.5 million, which is 80.4% of the minimum target goal. Per Board direction on March 11, 2025, this reserve will need to funded / increased over a five-year period to achieve the minimum reserve target.

### Designated and Committed Funds



### Employer PERS Rate Increase – Designated Reserve

The Employer Public Employee Retirement System (PERS) Rate Increase Reserve was established to address both the County's unfunded actuarial accrued liability for the Miscellaneous & Safety Retirement Plans and to position the General Fund to address the future CalPERS rate increases for retirement costs should these rates initially exceed available ongoing revenues, as a means to allow a smoother transition year over year.

Actuarial changes were adopted and implemented by CalPERS beginning in FY2015/16 through FY2019/20 (over a 5-year period) and CalPERS is expected to continue to increase employer pension rates by as much as 50%. Given that pension rates were expected to increase in the next five years, coupled with a Board of Supervisors' stated goal of achieving a retirement funding ratio of 90% for both CalPERS plans (Miscellaneous and Safety), the County Debt Advisory Committee reviewed options to reduce the unfunded liability in FY2014/15. On February 10, 2015, the Committee presented a funding policy to the Board that included placing one-time funds into a Pension Trust to help reduce the unfunded pension liabilities, thereby reducing future employer retirement rates. The Board approved this policy, authorized the creation of an IRS 115 Trust Account, and agreed to fund it with one-time funds in the amount of \$20 million at the end of FY2014/15. As of June 30, 2024, (most recent actuarial report), the County's unfunded actuarial accrued liability for both the Miscellaneous Plan and Safety Plan is \$799 million (70.9% Funded Ratio). This figure includes the former Court employees and Solano County Fair Association employees.

In FY2017/18, FY2018/19, FY2021/22, FY2022/23, FY2023/24, and FY2024/25 the Board of Supervisors authorized additional payments of \$6.6 million, \$6 million, \$8.6 million, \$5.6 million, \$8.2 million, and \$8.0 million respectively, to the CalPERS Public Safety Plan unfunded liability account funded by the Pension Obligation Fund and the CalPERS Rate Reserve. These additional payments reduced the unfunded liability and reduced future pension costs to the County.

The FY2025/26 Recommended Budget for the Employer PERS Rate increases includes both the value of the IRS 115 Trust at \$34.6 million and the Reserve for Employer PERS Rate Increase at \$37.2 million for a total reserve of \$71.8 million (*Schedule 4*).

### Capital Renewal Reserve (Deferred Capital/Maintenance Projects)

In 2007, the Board established a Committed Fund Balance for capital renewal/deferred maintenance projects to fund deferred maintenance, unexpected maintenance, and/or future maintenance of County facilities. The Board's adopted policies and strategies to address unfunded liabilities center on the need to:

- Replace infrastructure and building systems in aging County facilities where County public services are provided.
- Achieve code compliance in relation to current regulations.
- Effectively manage and reduce the County's risks associated with the programs dispensed from County-occupied buildings.

Annually, through the review and approval of the 5-Year Capital Facilities Improvement Plan (CFIP), the Board reviews the status of County building infrastructure, building systems, and maintenance needs. The Board weighs these exposures against available resources to determine how to budget for these facility demands.

The Department of General Services provided the Board with a report titled 2016 Facilities Condition Analysis, prepared by EMG of Walnut Creek (Consultant). A Facilities Condition Assessment (FCA) was conducted in FY2023/24. Condition information is used to set priorities in the CFIP. In-line with the Board approved 2016 FCA, the County is required to maintain a minimum investment of \$3-\$5 million annually (depending on cost of labor, materials, and equipment) to maintain the County facilities portfolio within a “Good” range, which is the minimum maintenance level chosen by the Board in order to continue fixed asset protection, preservation, and renewal. The annual budget recommendations from the County Administrator’s Office endeavors to set aside a minimum of \$3 million, if feasible and when possible, additional available one-time funding to address capital facility needs.

On February 11, 2025, the Department of General Services presented to the Board a status update on capital projects included in the FY2025/26 Recommended Budget. Based on a preliminary prioritization of projects under consideration, the department provided recommendations for funding specific projects.

The FY2025/26 Recommended Budget for Capital Renewal Reserve is \$13.6 million and reflects a draw of \$7.8 million from reserves to address facility renewal needs.

### **Property Tax System Replacement**

The Solano County Integrated Property System (SCIPS) is the County’s current internally developed and maintained property tax system, originally developed in 1982. On April 4, 2017, the Board authorized staff to proceed with the replacement of the SCIPS. The total estimated cost to replace the SCIPS is \$10 million and full implementation will be completed over multiple years. To fund the replacement system, including the data migration and full implementation, the Board authorized the creation of a reserve in FY2017/18 for the project in the amount of \$10 million, funded by reclassifying funds from the General Fund - General Reserve. These funds were a loan to the project, repaid over time once the project was completed. In March 2023, the County went “live” with the new property tax system, the County Assessment and Taxation System (CATS) Project. The FY2025/26 Recommended Budget reflects no remaining balance in the Property Tax System Replacement reserve.

Approximately 42.5% of the total cost or an estimated \$4.3 million will be recovered from cities and other agencies through the property tax administrative fee. The balance of \$5.7 million will be a General Fund cost charged to the County Assessor, the Auditor-Controller, and the Tax Collector based on a seven-year loan repayment schedule as approved by the County Debt Advisory Committee.

### **Unfunded Employee Accrued Leave Payoff**

In accordance with the Board’s Fund Balance Policy, in FY2005/06 the Board established and maintains a General Fund Reserve for Accrued Employee Leave Payoff. Each year, the Auditor-Controller and Human Resources work with the County Administrator’s Office to assess the funds necessary to pay for any unanticipated leave payoff that departments cannot absorb with existing appropriations. Based on the County’s workforce, continued utilization of the Accrued Leave Payoff funds is anticipated in FY2025/26. The reserve has a current balance of \$2.6 million. It is recommended that the Board utilize \$2.0 million of this balance to fund Employee Accrued Leave Payoff in FY2025/26. The FY2025/26 Recommended Budget for the Unfunded Employee Leave Payoff reserve would be reduced to \$0.7 million. It is currently anticipated that any remaining balance appropriated in the General Expenditures Budget for Accrued Leave Payoff for FY2024/25 will be applied to the General Fund Reserve for Accrued Employee Leave Payoff at year-end, increasing the balance to \$2 million to comply with the Board’s policy as outlined in the Budget Construction and Legal Requirements section of the FY2025/26 Recommended Budget.

### **Long-Term Receivables**

Long-Term Receivables represents amounts outstanding and payable to the County, not available as cash, which cannot be spent because they are either (a) not in a spendable form or (b) legally or contractually required to be maintained intact. It includes long-term loans and notes receivable, inventories, and prepaid items. The FY2025/26 Recommended Budget for long-term receivables is \$20.7 million.

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**Housing/SB 375**

Effective February 1, 2012, the redevelopment agencies (RDA) were dissolved. During the existence of the RDA, a percentage of the redevelopment funding was required to be used to meet the housing needs of low/moderate-income residents. As a result of the dissolution of the redevelopment agencies, this restricted source of funding was no longer available to address housing needs. As of February 1, 2012, any unspent housing funds in RDAs were redistributed to the local taxing agencies as one-time revenues. During this time, the State passed SB 375 (Chapter 728, Statutes of 2008) which directed the California Air Resources Board to set regional targets for reducing greenhouse gas emissions. SB 375 included requirements for coordinating regional housing needs allocation with the regional transportation process. In FY2013/14, the Board approved the County Administrator's recommendation to establish the Housing / SB 375 reserve using \$2 million of these one-time housing set-aside funds for SB 375 implementation and/or to address temporary and long-term housing needs for children, families, special needs clients, and older, indigent, and disabled adults. To date this funding has been utilized as a loan to MidPen Housing Corporation to create 35 units of affordable housing (Sunset Pines Apartments) and for a twenty-year purchase agreement for 20 transitional housing beds at the former Mission Solano (now known as Shelter Solano). In the FY2025/26 Recommended Budget, the current balance in the Housing / SB 375 reserve is \$1.4 million. The County Administrator anticipates that some of these funds may be needed in FY2025/26 to provide local matching funds in addressing housing needs for at-risk or vulnerable populations.

**Technology and Communications**

To support long-term planning and ensure uninterrupted mission-critical operations, it is recommended that the Board establish a dedicated Technology and Communications Reserve to address future replacement costs and modernization of key infrastructure components, including P25 radios and associated communication equipment. Given the essential role these systems play in public safety and operational coordination, it is vital to anticipate end-of-life cycles and allocate funding proactively. The reserve will also cover other core technology assets such as network hardware, software licenses, and IT support systems. Establishing this reserve enhances fiscal responsibility, reduces the impact of unforeseen failures, and provides a structured approach to sustaining essential services. Recommendations to fund this new reserve will be brought forward to the Board at a later date.

**OVERVIEW OF THE FEDERAL AND STATE BUDGETS**

**Federal Budget Update**

In March 2025, Congress approved, and President Trump signed into law a \$1.7 trillion Continuing Resolution (CR) funding all federal departments and agencies through September 30, 2025. The final budget is consistent with appropriation levels set during the previous administration, with a notable decrease of \$13 billion in non-defense spending, reflecting a cut of all federal earmarks, and an increase of \$6 billion in defense spending now totaling \$847 billion in discretionary defense spending which includes \$3.3 billion for shipbuilding. The bill extended several expiring programs, including the National Flood Protection Program, Temporary Assistance for Needy Families (TANF), and several public health programs within Medicare and Medicaid.

The Office of Management and Budget has submitted the federal fiscal year (FFY) 2026 budget to Congress and it is currently under review. Early indications include a reduction of \$163 billion, or a 22.6% reduction in non-defense discretionary spending with increases to defense spending totaling 13% and increases to Homeland Security totaling 65%. Both shipbuilding and aircraft funding make up the proposed increases to defense spending. If enacted, programs under consideration of elimination include those dealing with climate, education, and health and housing. It is anticipated that Congress will not approve a new budget by the October 1 deadline and a CR is likely in order to maintain federal funds for departments and agencies.

Staff will continue to monitor the federal budget and will return to the Board as necessary.

**State Budget Update**

The Governor is expected to release his proposed May Revision towards the end of the second week of May, which will reflect the revenue and expenditure trends during the first five months of 2025. While the State experienced significant surpluses in recent years, updated reporting from the Legislative Analyst's Office (LAO) project a balanced budget for FY2025/26. A revised State Budget Update will be included as part of the FY2025/26 Supplemental Budget.

**State Revenue Trends**

The LAO projects strong growth in the current fiscal year in the three largest taxable areas (income, corporate, and sales) with muted growth anticipated beyond the current year. Income taxes are the largest area of increase at \$3.8 billion above projections and are attributed to stock market activity that is not anticipated to continue. Anticipated reduced consumer spending may impact

sales tax collections, leading to weaker growth moving forward. There is an air of declining consumer sentiment due to concerns about the federal budget and tariff policy, leading to a stagnant economic forecast. In addition, since the Governor's budget was released during the Southern California wildfires, impacts from this disaster will be reflected in the May Revision.

An updated revenue forecast will be included as part of the May Revision.

#### May Revision and Budget Adoption

The Governor is expected to release his proposed May Revision towards the end of the second week of May. Once the Revision is released, the budget committee will work to finalize budget items and move to negotiations between the houses on the final legislative version of the budget, which in turn will lead the final negotiations on the budget which constitutionally is required to be approved by June 15. A revised State Budget Update will be included as part of the FY2025/26 Supplemental Budget.

### **ECONOMIC RISKS**

#### Nationally

In January 2025, the Congressional Budget Office (CBO) released "The Budget and Economic Outlook: 2025 to 2035" which projects a federal budget deficit of \$1.9 trillion for 2025, and \$2.7 trillion in 2035, and totals 6.2% of the Gross Domestic Product (GDP). The CBO is projecting debt held by the public will reach 118% of GDP by the end of FY2035. The Federal Reserve maintained the "federal funds" benchmark interest rate between 4.25% - 4.5% in May 2025 and it is uncertain how the ongoing rate reduction pause will continue amid levels of economic uncertainty around the impacts of current tariff policy on inflation. The U.S. Bureau of Labor Statistics reported an annual inflation rate totaling 2.4% as of March 2025, while the Federal Reserve aims to maintain an inflation rate of 2%. The average interest rate on a 30-year fixed mortgage totals 6.9% as of May 2025, mostly unchanged from the same time last year and a significant increase from a long span of historically low interest rates. In addition, the 10-year U.S. Treasury Bond totals 4.3% as of May 2025, down from 4.6% in May of 2024.

According to the Bureau of Labor Statistics, the unemployment rate as of April 2025 was 4.2%, up from 3.9% in April 2024. The Consumer Price Index for All Urban Consumers (CPI-U) rose 2.4% as of March 2025, from one year ago, with energy decreasing 3.3%, the food index increasing 3.0%, and all items less food and energy increasing by 2.8%. U.S. homebuilders continue to face challenges due to elevated interest rates and concerns related to tariffs, while retail markets continue to grow despite higher interest rates.

#### California

California is now the fourth largest economy in the world, totaling \$4.1 trillion and with a growth rate of 6%, outpacing the other three top economies. While the State experienced significant surpluses in recent years, updated reporting from the Legislative Analyst's Office presents a balanced budget for FY2025/26, indicating deficits are likely in future years. The Legislative Analyst's Office reports that the Governor's budget includes \$4.5 billion in a Special Fund for Economic Uncertainties, higher than in past years. California relies on high-income taxpayer stock-based compensation revenues, which can be volatile as rapid changes to stock values can significantly impact California's revenue. The Legislative Analyst's Office reports the proposed budget is relying again on the State's "rainy day" fund to balance the budget.

Unemployment figures total 3.9% in the San Francisco Metropolitan statistical area and 4.8% in the Sacramento Metropolitan statistical area as compared with the State's unemployment rate of 5.4%, as of February 2025. Housing continues to be a challenge statewide, with the pace of production not meeting demand. The high cost of home construction continues and is due to high labor and material costs.

Staff will be monitoring closely the State and federal economic developments and the budget decisions and will return to the Board as necessary.

### **FY2025/26 GENERAL FUND RECOMMENDED BUDGET**

The FY2025/26 Recommended Budget for the General Fund of \$416 million is balanced anticipating revenues of \$368.5 million, drawdowns from Committed Fund Balances of \$9.8 million from Accrued Leave Payoffs, Capital Renewal, and use of Fund Balance (\$37.7 million).

The Recommended Budget for General Fund reflects revenues of \$368.5 million, an increase of \$18.6 million excluding reserves when compared to the FY2024/25 Adopted Budget of \$349.9 million. The increase in revenues anticipates a net increase in Tax

Revenues totaling \$13.9 million, including taxes resulting from increased value in assessed roll, other tax revenue primarily due to improved property values, and increases in ABX1 26 Residual Taxes.

### GENERAL FUND FISCAL PROJECTIONS

Solano County uses fiscal projections to provide insight into future trends for General Fund Revenues and Expenditures enabling the County to work proactively with departments to address potential program impacts in future years.

The fiscal projections shown in the table that follows reflect the FY2024/25 Midyear projections prepared in February 2025 and are provided for comparison only, using the FY2025/26 Recommended Budget as the starting point for the upcoming year. The table reflects projected revenues and expenditures through FY2027/28. It is not feasible to provide a meaningful longer forecast in light of the changing economic dynamics, future labor contract negotiations, an uncertain federal Budget, and changes in State-mandated programs.

The FY2025/26 Recommended Budget and the projections are subject to change pending revenue and expenditure impacts from the State's Budget, Governor's May Revise, and other potential changes in federal funding. Updated projections will be provided in connection with Supplemental Budget adjustments prior to final approval of the FY2025/26 Adopted Budget.

**Solano County**  
**General Fund - Fiscal Projection**  
**FY2025/26 Recommended Budget**  
(in million of dollars)

		Midyear Projection For 6/30/25	Recommended Budget FY2025/26	Projected Budget FY2026/27	Projected Budget FY2027/28
a	<b>General Fund, Beginning Balance</b>	\$ 51.58	\$ 37.66	\$ 14.00	\$ (10.65)
	TO Reserves:				
	General Reserves				
	Unfunded Employee Leave Payoff				
	Capital Renewal Reserve	13.495	7.842		
	Employer CalPERS Rate Increases				
	PARS 115 Trust				
	Assigned - GVOS	0.062	0.118		
b	<b>Subtotal - TO Reserves</b>	<b>13.557</b>	<b>7.961</b>	<b>0.000</b>	<b>0.000</b>
	FROM Reserves:				
	General Reserves				
	LT Receivables				
	Unfunded Employee Leave Payoff	2.000	2.000	1.500	1.500
	Capital Renewal Reserve	11.621		4.000	4.000
	Employer CalPERS Rate Increases		7.819		
	Encumbrances	0.684			
c	<b>Subtotal - FROM Reserves</b>	<b>14.305</b>	<b>9.819</b>	<b>5.500</b>	<b>5.500</b>
d	<b>Net Increase (Decrease) in Funding Sources: (b+c)</b>	<b>0.747</b>	<b>1.858</b>	<b>5.500</b>	<b>5.500</b>
e	<b>TOTAL AVAILABLE FINANCING (a+d)</b>	<b>52.324</b>	<b>39.523</b>	<b>19.500</b>	<b>(5.154)</b>
f	Operating Expenditures (excluding Contingencies/transfers to Reserves)	379.207	394.044	401.333	406.573
g	Contingencies	14.000	14.000	14.000	14.000
h	<b>Total Operating Expenditures</b>	<b>393.207</b>	<b>408.044</b>	<b>415.333</b>	<b>420.573</b>
i	Operating Revenues (excluding transfers from Reserves)	362.547	368.521	368.114	378.210
j	Operating Expenditures (excluding Contingencies/transfers to Reserves)	379.207	394.044	398.268	408.762
k	<b>Net operating Revenues over (under) Expenditures [known as Operational Deficit] (i-j)</b>	<b>\$ (16.659)</b>	<b>\$ (25.523)</b>	<b>\$ (30.154)</b>	<b>\$ (30.551)</b>

\*General Fund, Beginning Balance in FY2025/26 includes estimated additional savings from County departments as projected at Midyear. FY2026/27 and FY2027/28 are anticipated to be higher than shown in chart above based on historical trends in savings realized in departments. Any increases in compensation resulting from future labor negotiations are not included in fiscal projection. Contributions to Reserves are not included in FY2026/27 and beyond.

\* Operating Expenditures in FY2025/26 include a \$7.842 million General Fund contribution to Accumulated Capital Outlay for capital projects as outlined in the ACO BU 1700 Departmental Budget. FY2026/27 and FY2027/28 Beginning Fund Balance are projected based on a \$4 million contribution for capital project funding per year, resulting in a decrease in projected Operated Expenditures when compared to FY2025/26.

**Revenue Assumptions - From General Revenue Projections:**

The County's General Fund Budget is financed with General Revenues (refer to BU 1101), the use of certain one-time revenues, Fund Balance, and General Reserves, if necessary. The FY2025/26 Recommended Budget includes the use of General Fund – Committed Fund Balances of \$7.819 million from Capital Renewal and \$2.0 million from Unfunded Employee Leave Payoff.

The significant revenue assumptions from the General Revenues budget include:

- An estimated 3% increase in assessed values compared to the FY2024/25 corrected assessment roll, resulting in projected increases of \$5.4 million in Current Secured Property Taxes and \$3.5 million in property tax in-lieu of vehicle license fees (VLF) revenues. Projections in FY2026/27 and FY2027/28 anticipate increases of 4%. Based on the corrected assessment roll as of June 30, 2024, 4,353 properties still remain on Proposition 8 Tax Reduction status related to the negative economic impacts from the Great Recession. The number of properties under Proposition 8 Tax Reduction status will remain under evaluation by the Assessor/Recorder.
- Supplemental Secured Property Taxes is expected to increase \$2.0 million due to the collection of past year supplemental tax bills. Due to the County's transition to a new property tax system, supplemental bills were temporarily delayed, resulting in a projected one-time increase.
- ABX1 26 Taxes are projected to increase by \$1.4 million based on projected tax increment revenues.
- Current Unsecured Property Taxes are projected to increase \$1.4 million based on anticipated increases in business property values.

The County Budget is also financed by Proposition 172 revenues (sales tax) for Public Safety and 1991/2011 Realignment funds (State sales tax and vehicle license fees) primarily for Health and Social Services (H&SS) and Public Safety Departments, State and federal funding, and Fees for Services. While these revenues do not flow directly into the General Fund, they indirectly impact the General Fund.

- The Recommended Budget reflects \$50.2 million in Proposition 172 funding. FY2025/26 anticipates a 1.3% decrease from the FY2024/25 Adopted Budget based on changes in the distribution formula as the State's economy has been impacted by inflationary measures, statewide decline in retail sales, and a potential recession. As Proposition 172 funds decrease for the County, the Public Safety Fund (Fund 900) departments may require an increase in County revenue support in the delivery of mandatory services.
- The FY2025/26 Recommended Budget reflects \$75.1 million drawdown in 1991 State – Local Realignment revenues, an increase of \$3.8 million; and \$115.4 million in 2011 Realignment funds, an increase of \$1.2 million. The draw of Realignment funds is used to maintain programs primarily in H&SS and Public Safety. The increase in 1991 Realignment represents a higher need to cover projected cash flows. If federal and State revenues come in higher than anticipated, then General Fund Contributions may be reduced as long as the County's Maintenance of Effort is met. If federal and State revenues are lower than anticipated, then there may be an increased demand for General Fund or programs may need to be adjusted.

**Expenditure Assumptions:**

- Retirement costs are projected to continue to increase based on approved CalPERS actuarial assumptions for the proposed rates by CalPERS. Included is a rate of 32.58% for Miscellaneous and 39.13% for Safety in FY2025/26.
- Health insurance costs are projected to increase 5% per year based on past rate history for FY2025/26, with 5%-7% annual increases likely in future years.
- Labor costs in FY2025/26 reflect the annualized cost increases for the collective bargaining agreements approved in FY2022/23. The FY2025/26 Recommended Budget reflects no changes in compensation resulting from upcoming labor negotiations.
- The County General Fund Contributions through FY2025/26 are listed below:
  - General Fund support for Public Safety is projected to increase from \$174.6 million to \$181.0 million; a \$6.4 million net increase. This increase is primarily due to increases in wages, retirement, health benefits, insurance, Countywide Administrative Overhead, and inmate costs. In addition, the increase is also due to decreases in institutional care and Proposition 172 revenues.

- General Fund support for H&SS and IHSS Public Authority is projected to decrease from \$56.3 million to \$55.4 million; a \$0.9 million decrease. The decrease is primarily due to prior year, one-time transfers in from the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (SLFRF) to address the structural deficit in Family Health Services (FHS) due to insufficient revenue generated by the Primary Care and Dental Clinics. All remaining funds designated by the Board to be used under the ARPA-SLFRF Revenue Replacement category were transferred in FY2024/25. For FY2025/26, the structural deficit in FHS will be primarily funded with 1991 Public Health Realignment.
- The FY2025/26 Recommended Budget includes a Contingency appropriation of \$14 million.

**General Fund Deficit Reduction Strategies for FY2025/26 if Revenue Shortfall:**

The Department Heads and the CAO will continue to utilize the Board Adopted Budget Strategies to guide the Departments in their continuing efforts to contain costs and where possible, reduce further and serve as guidelines if revenues do not materialize as anticipated.

**Strategy 1:** *Elimination or freezing of all vacant positions and only fill positions that are “Mission Critical” to the organization.*

**Strategy 2:** *Continue to review all discretionary and mandatory programs.*

**Strategy 3:** *Seek employee concessions, in addition to the current MOUs and agreements in place or in progress.*

**Strategy 4:** *Reduce General Fund Contribution to Health & Social Services and Public Safety departments, reducing the level of service to the community.*

**Strategy 5:** *Continue reducing the County’s footprint in buildings in Fairfield, Vallejo, and Vacaville and move employees out of leased space and into County-owned space; consider selling older/outdated County buildings to reduce operational expenses.*

**Strategy 6:** *Continue automating the delivery of services so reorganization/downsizing opportunities can continue.*

**PENDING ISSUES**

Board of Supervisors’ Priorities: On April 18, 2023, the Board conducted a priority-setting workshop. Board members identified several topics which were grouped into five major categories: Economic Development, Agriculture Preservation and Development, Housing, County Workforce Development, and County Services - Regulations and Policies. On October 8, 2024, the Board held a second session to provide additional feedback and direction. Staff continues to make progress and will be providing an update on department workplans and continuing efforts related to the implementation of Board priorities in the coming months. Departments continue to evaluate funding needs related to the implementation of Board priorities and any additional funding for the implementation of specific action items related to Board priorities are included as part of the FY2025/26 Recommended Budget.

Supplemental Budget: Historically, the County Administrator’s Office prepares a Supplemental Budget document following the completion and distribution of the Recommended Budget, as more of an administrative function, primarily to address accounting notations. To the degree possible, the Supplemental Budget may reflect additional program and service changes that can be expected based on the Governor’s May Revision and ultimately approved legislation including budget Trailer Bills.

The Recommended Budget document was prepared early in the March/April timeframe to facilitate the mandated public release of the budget in May 2025. To accommodate the release, the departmental budgets reflect only the known and approved State and federal programs changes as of April 2025, which will take effect July 1, 2025.

Proposition 1: Proposition 1, approved by voters in March 2024, contained two broad components: 1) changes the Mental Health Services Act (MHSA) to the Behavioral Health Services Act (BHSA) and adjusts funding and funding categories; and 2) approves a \$6.4 billion bond to build more facilities for mental health care and drug or alcohol treatment, and more housing for people with mental health, and drug or alcohol challenges. While Proposition 1 makes no changes to the amount of revenue collected through the tax, it does reduce the amount available to counties and how counties may use the funding. Most significantly, BHSA creates a requirement that one-third (30%) of the funds allocated to each county must be spent on housing. It also shifts 10% of the funding (versus 5%) from counties to the State for workforce initiatives and prevention. Another significant change will be made to the planning process for BHSA requiring an Integrated Plan for all behavioral health services that includes budget and outcome information across all funding sources. Implementation activities are underway in order to adhere to the new Integrated Plan required by July 1, 2026.

Child Welfare Services: Foster Family Agencies (FFAs) are required to maintain insurance. The largest insurance provider for California FFAs, Nonprofits Insurance Alliance of California (NIAC), announced in 2024 that it would no longer renew policies for



FFAs. As a result, FFAs are being forced to seek new insurance providers, often at significantly higher costs. This financial strain has put many FFAs at risk of closure as their insurance policies expire.

As of December 2024, there are 108 children placed in an FFA. There is growing concern that potential FFA closures could lead to the displacement of some or all of these children. The situation is being closely monitored to ensure that the well-being and placement stability of these children are not adversely affected.

In-Home Supportive Services (IHSS): IHSS Public Authority (PA) and SEIU 2015 completed negotiations in 2021, which fixed the IHSS provider wage at \$1.20 over the California State minimum wage. In January 2023, the California minimum wage increased to \$15.50 per hour. As a result of this increase, the Solano IHSS wage was fixed at \$16.70 per hour through 2024. On January 1, 2025, the California minimum wage increased to \$16.50 per hour. As a result of this increase, the Solano IHSS wage increased to \$17.70 per hour. IHSS Providers in Solano County who work more than 65 hours per month remain eligible for a supplemental health plan that includes prescriptions, vision, and dental care paid for by the IHSS PA.

IHSS PA and SEIU 2015 labor contract expired on June 30, 2024. When the successor contract is completed, it is anticipated that there will be changes in wages or benefits resulting in increased costs and adjustments.

Family Health Services - Clinics: Family Health Services (FHS) continues to focus on operational, quality, and process improvements in order to optimize client services, quality outcomes, and revenue generation and anticipates implementing a number of changes, including provision of a patient portal, improved communication with clients using telehealth, and more robust appointment scheduling. With the completion of the implementation of OCHIN EPIC, electronic medical record system, provider performance and client throughput, as well as access to quality data is anticipated to substantially improve, which can improve overall patient outcomes as well as generate encounter-based revenue.

In order to improve the financial sustainability of the clinics, FHS is pursuing several initiatives, including encounter rate adjustments for each of the FHS clinics, increased quality indicator revenue from Partnership HealthPlan of California (PHC), and increased provider productivity. Chiropractic services have been added to the three adult primary care clinics and licensed marriage and family therapy services at the Fairfield pediatric clinic. These new services have been approved by Health Resources and Services Administration (HRSA) and will trigger reassessment by the California Department of Health Care Services of the current encounter rates at each of the FHS clinic sites. The outcome of this effort is estimated to be completed in spring 2026 with any rate adjustments retroactive to July 1, 2025. This effort is not anticipated to fully eliminate the structural deficit and productivity (daily encounters) will also need to increase.

On April 25, 2025, Solano County Family Health Services received an official notice from Partnership HealthPlan of California stating that FHS was placed on a network management Corrective Action Plan (CAP) due to the lack of necessary improvements to increase access and quality for pediatric members at the Vacaville and Vallejo clinic sites. The two clinic sites demonstrated low rates of well-child visits and member grievances related to pediatric appointment availability. As a result, FHS will not be open to new pediatric patient assignments until improvement is found as measured by a plan to meet timely access standards, increase appointment access for pediatric patients before December 31, 2025, and reduce grievances related to appointment access. Opening of the Vacaville and Vallejo clinic sites for new pediatric patients would be considered after December 2025 if notable improvements are found.

California Advancing and Innovating in Medi-Cal (CalAIM): As part of California Advancing and Innovating Medi-Cal (CalAIM) implementation, Medi-Cal managed care plans are required to work with county public health and behavioral health agencies to develop Community Health Needs Assessments. For about 20 years, Solano County Public Health has worked with health care agencies, including Kaiser Permanente, NorthBay Medical Center, and Sutter Solano Medical Center to develop the Community Health Needs Assessment. This partnership will be expanded to Solano County Behavioral Health and Partnership HealthPlan of California. Additionally, Solano County Public Health will continue to work with these partners to develop the Community Health Improvement Plan and use it as a tool for prioritizing funding and contracts with community-based organizations. The next Community Health Assessment update process will begin in 2025.

Lanterman-Petris-Short (LPS): Senate Bill 43, which is an unfunded mandate, expands California's Lanterman-Petris-Short (LPS) conservatorship law by updating the criteria for determining if a person is "gravely disabled," the standard for LPS conservatorship eligibility. The new definition allows for consideration of whether a person fails to provide for their own medical care or personal safety and includes not just mental illness, but also severe substance use disorder and chronic alcoholism. There is currently an insufficient number of treatment beds to support those with mental health and even fewer beds for those needing SUD residential or withdrawal management/detox. On December 15, 2023, the Board approved deferring implementation until January 2026 to

provide time for reviewing and updating policies, 5150 training for staff and peace officers, development of workflows and data tracking of involuntary holds, and increasing treatment beds for crisis and inpatient services. A priority in the next year will be to develop or expand inpatient, sobering centers, and crisis and residential placements for the increasingly eligible group of people.

State Department of Health Care Services (DHCS) Providing Access and Transforming Health (PATH) Justice-Involved Initiative: The DHCS PATH Justice-Involved Initiative allows incarcerated individuals to enroll in Medi-Cal and receive targeted services up to 90 days before their release. California became the first state approved to offer these Medicaid services to eligible youth and adults in state prisons, county jails, and youth correctional facilities. The initiative ensures continuity of healthcare coverage and services during incarceration and post-release, providing medications, medical equipment, and transition support. Successful implementation requires collaboration across multiple agencies, including Behavioral Health, Public Health, Probation, Department of Information Technology, and community organizations. While the PATH funding supports planning and initial implementation, it is not intended to cover ongoing operating costs beyond the startup phase. Solano Behavioral Health is pending the Sheriff's Office implementation of PATH requirements that include electronic health records and Medi-Cal billing within the jail in order to coordinate care pre-release and support early access to services.

2011 Public Safety Realignment/AB 109 Funding: The Recommended Budget reflects the County's share of the estimated total AB 109 base and growth funding allocations statewide. The budget recommendation by the Solano Community Corrections Partnership (CCP) includes an estimated allocation of \$21.1 million to fund programs previously approved by the Board under the 2011 Solano Public Safety Realignment Act Implementation Plan. AB 109 Growth funding, which is based on statewide revenue estimates, is subject to change pending the final State revenue figures. County staff is continuing to monitor the State allocation of AB 109 funds as departments address the mandated changes resulting from the implementation of 2011 Public Safety Realignment.

Proposition 172 Public Safety Funding: Proposition 172 is a key revenue source for our County Public Safety Departments and is based on ½ cent statewide sales tax funding for Public Safety Services. Proposition 172 is projected at \$50.2 million in the Recommended Budget, representing an increase from revenues projected at FY2024/25 Midyear. The County is anticipating a decrease in Proposition 172 revenues under the current year's Adopted Budget as the State's economy has been impacted by inflationary measures, a statewide decline in retail sales, and a potential recession. Staff is working with HdL, the County's Sales Tax consultant, to monitor the statewide trend in Proposition 172 funding and will update the Board as necessary during the year.

Proposition 36: On November 5, 2024, Proposition 36, known as "The Homelessness, Drug Addiction, and Theft Reduction Act" was passed and went into effect on December 18, 2024. Prop. 36 modifies existing law and adds substantive charges and enhancements to areas of the Penal Code and Health and Safety Code regarding theft, property damage, and drug-related crimes. It establishes a Treatment Mandated Felony option which is triggered by meeting certain criteria and prior drug convictions. Probation, Behavioral Health, and the Sheriff's office are working collaboratively with the Court to address the impacts.

Juvenile Justice SB 823: Senate Bill 823 outlines the process for the closure of the Division of Juvenile Justice (DJJ), effective July 1, 2021. As a result, counties have been expected to serve these youths locally. The legislation also included the development of a County Plan, which describes the programs, services, and interventions provided to youths as well as facility and operational changes that will take place at the local juvenile detention facility. Probation will continue to work with the Juvenile Justice Coordinating Council (JJCC), treatment providers, and other stakeholders to meet the needs of this population in detention and in the community. The SB 823 funding formula is currently in the process of being reviewed by the Office of Youth and Community Restoration (OYCR) and resulting changes may impact services and staff of the Secure Youth Treatment Facilities (SYTF) program.

Property Tax Appeals / Prop 8 Values: As of May 5, 2025, there are 707 active property tax appeals on file with the Clerk of the Board. Property owners can appeal the value enrolled by the Assessor to the local Board of Equalization, the Assessment Appeals Board. The difference between the Assessor's value and the property owner's estimate of value is the assessed value "at risk" which is currently \$3.0 billion, over multiple years. The resolution of these appeals may have a significant impact on the County's property tax revenues. Efforts continue by the Assessor, with assistance from County Counsel, to address and resolve appeals and reduce the number and value of outstanding appeals to address the uncertainty. Nearly 90% of all appeals get resolved without going to hearing.

The recovering real estate market results in a decrease in the number of properties on Proposition 8 status (a temporary reduction in property values below their established Proposition 13 base year value). According to the Solano County Assessor-Recorder's Office, as of June 30, 2024, 4,353 of the County's 154,505 assessed parcels remain on Proposition 8 status, compared to 78,000 parcels in 2012.

Fire Risk: The risk of additional fire-related emergencies in Solano County is ongoing. Due to the likelihood of fire danger, it is expected that there will be Public Safety Power Shutoff (PSPS) events in FY2025/26 despite PG&E's efforts to harden its system and refine PSPS boundaries to minimize the impacts on its customers. The County continues to focus on resiliency and preparedness for fire-related emergencies. County staff remain ready to respond and coordinate with other agencies as needed through the Emergency Operations Center (EOC) and Emergency Operations Plan should an emergency occur.

Law Enforcement Services to Cities: Currently, the Sheriff's Office provides contracted law enforcement services to the City of Rio Vista. Over the last two years, the City of Vallejo has experienced significant officer vacancies and, together with financial troubles, has asked the Sheriff's Office for assistance. The Sheriff's Office has provided limited support; however, the City is requesting dedicated temporary assistance until they can hire adequate staffing. Options and associated costs have been explored and a terms sheet was provided to the City of Vallejo in December of 2024. The Sheriff requested Board authorization to move forward with contract negotiations on May 6, 2025. The Sheriff's Office plans on returning to the Board with a proposed contract no later than June 24, 2025 with a twelve-month service contract beginning January 2026. The potential need for contracted law enforcement services may continue to arise as other cities within Solano County are experiencing staffing shortages combined with lower operating revenues.

### **SUMMARY OF RECOMMENDATIONS**

For Board consideration are recommended budgets as outlined in the following pages of this document. In submitting a balanced budget, the County Administrator utilized an available Fund Balance of \$37.7 million as reflected in the FY2024/25 Midyear projection. If the FY2024/25 Midyear projection for Fund Balance is not met, or there is an unanticipated shortfall in the FY2024/25 General Fund operating budget, the County Administrator will prepare additional recommendations for Board consideration in the Supplemental Budget document. However, if the amount of the General Fund's Year-end Fund Balance at June 30, 2025 exceeds the Midyear projections for FY2024/25, then the County Administrator is authorized to direct the Auditor-Controller to increase Unrestricted Fund Balance to finance the gap between revenues and expenditures for FY2025/26 of any amount and to transfer year-end General Fund Balances to all or some of the following Committed Fund Balances and reserves in the following manner:

1. Any amount up to \$10 million to Deferred Maintenance/Capital Renewal Reserves.
2. Any amount up to \$10 million to the CalPERS Reserves and/or 115 Trust.
3. Any amount up to \$5 million to the Technology and Communications Reserve.
4. Any amount up to \$2 million to Accrued Leave Payoff.
5. Any amount up to \$5 million to General Fund Reserves.

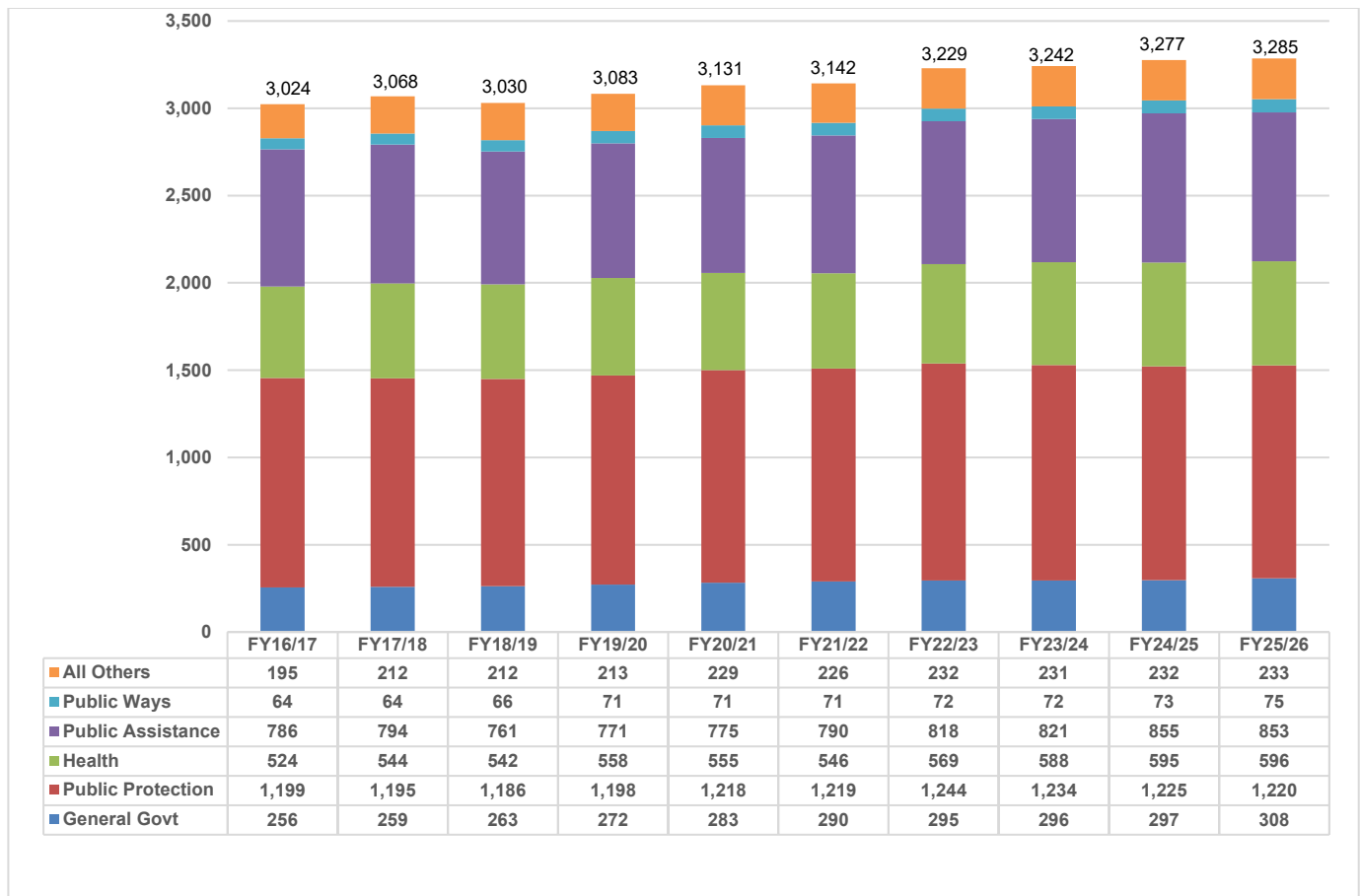
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**Permanent Position Summary**  
**Bill Emlen, County Administrator**

**PERMANENT POSITION ALLOCATION**

The FY2025/26 Recommended Budget reflects a total of 3,284.90 allocated positions, an increase of 8.20 FTE positions when compared to the FY2024/25 Adopted Budget, of which a net 7.5 FTEs were added during FY2024/25. The net difference of 0.70 FTE results from the addition of 11.70 FTE included in the FY2025/26 Recommended Budget, offset by the deletion of 6.0 FTE vacant positions, and 5.0 FTE expiring Limited-Term positions. These changes over the past fiscal year, and the recommended changes in the FY2025/26 Recommended Budget, primarily reflect the County's continued efforts to align allocated positions with evolving operational requirements and State and federal mandates in public safety, public ways, and the delivery of health and social service programs.

**PERMANENT POSITION ALLOCATION BY FUNCTIONAL AREA: FY2016/17 to FY2025/26**



Function	Staffing Changes During FY2024/25	Recommended Budget Changes for FY2025/26	Total Change from FY2024/25 to FY2025/26
All Others	1.00	0.00	1.00
Public Ways	0.00	2.00	2.00
Public Assistance	0.00	(2.00)	(2.00)
Health Services	0.00	0.70	0.70
Public Protection	0.00	(5.00)	(5.00)
General Government	6.50	5.00	11.50
<b>ALL FUNCTIONS</b>	<b>7.50</b>	<b>0.70</b>	<b>8.20</b>

## **Permanent Position Summary**

### **Bill Emlen, County Administrator**

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#### Background

Historically, the total number of Full Time Equivalent (FTE) positions fluctuates in response to changing economic conditions and evolving operational requirements. Changes are often needed to adapt to federal and State legislation, especially in the areas of Public Protection, Public Assistance, and Health Services.

Below is an overview of significant changes affecting position allocations in each fiscal year beginning with FY2020/21.

- FY2020/21 reflected decreases in Health Services and the Department of Child Support Services, offset by increases in several departments related to operational changes, the LNU Fire recovery, COVID-19 response efforts, and increases in workload.
- FY2021/22 reflected increases in General Government related to operational changes and in Social Services due to increases in workload, offset by decreases in the Federally Qualified Health Centers (FQHC) to reduce the deficit on a gradual basis. It also reflected increases in the Department of Information Technology due to the changing nature of information technology work.
- FY2022/23 reflected increases to address operational changes, mandated programs and increased workload demands in the areas of public safety, mental health and health services, and public assistance.
- FY2023/24 continued to reflect gradual staffing increases related to operational changes, mandated programs, and changes in workload.
- FY2024/25 reflected a net increase in positions required to fulfill mandated programs, mostly at the State level, where funding provided was often insufficient to fund additional staff necessary to meet the increased workloads created by these programs.
- FY2025/26 reflects leaner increases in staffing due to budgetary uncertainties at the federal level while still addressing operational changes.

Additional information regarding the justification and funding for individual positions is included in the budget units' narrative sections associated with each position. This Recommended Budget was prepared prior to the release of the State's final budget and may require additional changes to County positions through the Midyear Financial Report and if needed, at other times during the fiscal year.

#### **CHANGES AND TRENDS**

The following section provides a summary of the factors that have driven position allocation changes since FY2020/21 by category. The Permanent Position Summary at the back of this section provides an outline of each category, the departments in the categories, and the total number of allocated positions in each department and category in each Adopted Budget since FY2020/21.

#### General Government

General Government, which includes departments responsible for internal County functions such as the Board of Supervisors, County Administrator, Auditor/Controller, County Counsel, General Services, and Human Resources, reflects growth to address increased demand for services. Several departments, such as the Tax Collector/County Clerk, Treasurer, and Assessor, have automated processes to manage increased activities and transactions, and streamline the delivery of services. This area has increased its allocated positions by 25.5 FTEs since FY2020/21 at the beginning of the COVID-19 pandemic.

#### Public Protection

The Public Protection area has seen a net increase of 2.0 FTEs since FY2020/21. The Sheriff's Office reflects a net increase of 8.0 FTEs since FY2020/21, Probation has also seen a net increase of 8.0 FTEs since FY2020/21, and Resource Management, a net increase of 7.0 FTEs since FY2020/21. These increases are primarily due to new or expanded requirements of the County due to contracted or grant funded services, the staffing necessary for changes in the jail population which has been impacted by the need for Administrative Separations (Ad Sep), and changes in State and federal programs/regulations. These increases are partially offset by significant decreases in staffing for Child Support Services, which has seen a decrease of 21.0 FTEs since FY2020/21, primarily related to funding from the federal and State government which has continued to remain relatively flat, resulting in this continuous downsizing, primarily through attrition.

### Public Ways

The Public Ways area consists of Public Works where staffing has had limited growth over the last five years, with the increase of 1.0 FTE in the FY2022/23 Adopted Budget and 1.0 FTE in the FY2024/25 Adopted Budget, and 2.0 FTEs in the Recommended Budget to increase capacity for project delivery, bringing the total to 75.0 FTEs. Staffing levels in Public Works are now approaching pre-2008 recession level.

### Health Services

The Health Services category has experienced significant growth with 41.25 FTEs positions since FY2020/21. The growth is primarily in Health and Social Services, Behavioral Health Division, which reflects an increase of 39.0 FTEs. Staffing in Behavioral Health continues to grow steadily due to new mandates and responsibilities. Since 2022, just over 50 new State initiatives, programs, or compliance mandates from new laws have been added to mental health plan requirements pertaining to the following categories: new Medi-Cal benefits, program/quality reforms, children/youth behavioral health initiatives, infrastructure (treatment and housing), LPS/crisis continuum, housing/homelessness, Department of State Hospital coordination, mandates around equity and diversity planning, new Healthcare Effectiveness Data and Information Set (HEDIS) standardized measures that compare the quality of health plans in coordination with managed care plans and hospitals, coverage parity, and others.

### Public Assistance

The Public Assistance category has experienced significant growth in positions since FY2020/21 with a total 77.5 FTEs since FY2022/21. Out of the Public Assistance position, the most growth has been seen in the Health and Social Services, Social Services Division with an increase of 69.50 FTEs. Public Assistance staffing continues to grow due to new mandates and responsibilities, caseload increases, more stringent requirements for performance-based outcomes and quality improvement, and expanded services for California's growing aging and disabled population. This is an area that will need to be monitored closely in light of potential federal funding reductions.

### All Others

All Other staffing, which includes Education, Recreation, Department of Information Technology (DoIT), Fleet, Risk Management, and Airport continues to experience slow growth. This area has increased its allocated positions by 4.0 FTEs since FY2020/21. This growth was primarily in Parks and Recreation and DoIT.

## Permanent Position Summary

### Bill Emlen, County Administrator

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#### FY2025/26 POSITION ADDITIONS AND DELETIONS

The Position Allocation List is a fluid document and recommendations are subject to change based on changes to revenue, including grants, and changes in State and federal mandates. The Director of Human Resources may administratively create Limited-Term positions to backfill for employees on medical or military leave, retiring/separating from the County, or for transition purposes so a pending retiree can train their replacement. Expirations of Limited-Term positions and other administrative actions are delegated to the Director of Human Resources and the County Administrator by the Board.

The County Administrator's FY2025/26 Recommended Budget reflects a net increase of 0.70 FTE positions. This is the net result of 7.50 FTE positions added during FY2024/25, 11.70 new FTE positions, the deletion of 6.0 FTE vacant positions, and 5.0 FTE expiring Limited-Term positions for consideration as part of the FY2025/26 Recommended Budget. A summary of these positions is provided below, and more detailed information is included in the narrative sections of each department.

#### NEW POSITIONS

The County Administrator's Office is recommending the following 11.70 FTE new regular and Limited-Term positions resulting from departmental operational changes and/or departmental reorganizations for approval in the FY2025/26 Recommended Budget.

#### GENERAL GOVERNMENT

**1117 – General Services** – *Operational changes; offset with Accumulated Capital Outlay and County General Fund (Capital Projects Coordinator), and Countywide cost plan (Inventory Clerk and Custodian)*

- 1.0 FTE Capital Projects Coordinator
- 1.0 FTE Inventory Clerk, Limited-Term Project through June 30, 2026
- 1.0 FTE Custodian

**1200 – Auditor - Controller** – *Operational Changes; offset with property tax administration fee and County General Fund*

- 1.0 FTE Information Technology Specialist II

**1300 – Treasurer/Tax Collector** – *Operational changes*

- 1.0 FTE Office Assistant II

**2909 – Recorder** – *Operational changes; offset with Fund 215, Recorder Special Revenue*

- 1.0 FTE Office Assistant III, Limited-Term through June 30, 2028

#### PUBLIC WORKS

**3010 – Public Works** – *Expand project delivery capabilities; offset with the Road Fund and grant revenues*

- 1.0 FTE Public Works Maintenance Superintendent
- 1.0 FTE Engineering Technician

#### HEALTH SERVICES

**7780 – H&SS Behavioral Health** – *Expansion of Behavioral Health programs, offset with MHSA, BHSA, and grant funding revenues*

- 1.0 FTE Mental Health Clinician (Lic), Limited-Term Project through June 30, 2026
- 0.5 FTE Office Assistant II
- 0.2 FTE Mental Health Clinician (Lic)

**7580 – H&SS – Family Health Services** – *Operational changes; offset with 1991 Realignment*

- 1.0 FTE Office Assistant III



## **OTHER FUNDS**

### **6300 - Library – Operational changes; offset by property and sales tax revenue**

- 1.0 FTE Literacy Program Assistant (Senior)

## **DELETED POSITIONS**

The County Administrator's Office is recommending the following positions be deleted as part of the FY2025/26 Recommended Budget. They include the deletion of 6.0 vacant FTE positions, which are either not funded or no longer meet the organizational needs of the County. Additionally, 5.0 FTE Limited-Term positions funded with one-time funding will expire on June 30, 2025, and are not included in the FY2025/26 Recommended Budget. The positions below do not include the positions deleted throughout FY2024/25.

## **PUBLIC PROTECTION**

### **2480 – Child Support Services – Operational changes**

- 1.0 FTE Child Support Specialist (Supervising)
- 1.0 FTE Child Support Specialist
- 1.0 FTE Child Support Assistant
- 1.0 FTE Accounting Clerk III

## **HEALTH SERVICES**

### **7580 – H&SS Family Health Services – Operational changes**

- 1.0 FTE Administrative Secretary

## **OTHER FUNDS**

### **6300 - Library – Operational changes**

- 1.0 FTE Librarian (Supervising)

## **POSITION RECLASSIFICATIONS, TRANSFERS, AND LIMITED-TERM EXTENSIONS AND CONVERSIONS**

The County Administrator's Office is recommending the following departmental position reclassifications, Limited-Term extensions and conversions, and transfers resulting from departmental operational changes and/or departmental reorganizations for approval in the FY2025/26 Recommended Budget.

## **GENERAL GOVERNMENT**

### **1150 – Assessor – Operational changes**

- Reclassify 1.0 FTE to 1.0 FTE Auditor-Appraiser (Senior) (TBD)

## **PUBLIC PROTECTION**

### **2910 – Resource Management – Operational changes**

- Reclassify 1.0 FTE Environmental Health Specialist to 1.0 FTE Environmental Health Specialist (Senior)

## **PUBLIC WORKS**

### **3010 – Public Works – Operational changes**

- Reclassify 1.0 FTE Engineer Assistant to 1.0 FTE Civil Engineer

## Permanent Position Summary

### Bill Emlen, County Administrator

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As of April 29, 2025, the Board approved and/or authorized a net of 3,284.20 FTE position allocations.

The following table summarizes the position allocation changes requested since FY2024/25 Adopted Budget.

Net of Prior Actions by Board and Human Resources during FY2024/25 and authorized as of April 29, 2025	7.50
Net of Prior Actions by Board during FY2024/25 and effective July 1, 2025	0.00
Added in Recommended Budget	11.70
Deleted in Recommended Budget	(6.00)
Expiring Limited-Term	<u>(5.00)</u>
<b>Net Allocation Position Changes</b>	<b>8.20</b>
<b>Position Allocation List</b>	
Allocated Positions in FY2024/25 Adopted Budget	3,276.70
Net Allocated Position Changes	<u>8.20</u>
Allocated Positions Recommended in FY2025/26 Budget	<b>3,284.90</b>

The *Permanent Position Summary* on the following pages is a digest of changes for each department from FY2020/21 through the Recommended Budget, including identifying changes occurring during FY2024/25.

**Permanent Position Summary**  
**Bill Emlen, County Administrator**

**PERMANENT POSITION SUMMARY**

FY2020/21 Adopted Budget	FY2021/22 Adopted Budget	FY2022/23 Adopted Budget	FY2023/24 Adopted Budget	FY2024/25 Adopted Budget	FY2024/25 As of 4/29/2025	FY2025/26 Recm'd Budget	Difference Recm'd vs Adopted
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**GENERAL GOVERNMENT**

1000	Board of Supervisors	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00
1100	County Administrator	18.00	18.00	19.00	20.00	20.00	20.00	20.00	0.00
1103	Employee Development & Training	3.00	3.00	4.00	3.00	3.00	3.00	3.00	0.00
1116	CAP Solano (1)	0.00	0.00	0.00	0.00	0.00	6.50	6.50	6.50
1117	General Services	93.00	95.00	97.00	97.00	98.00	98.00	101.00	3.00
1150	Assessor	49.00	49.00	48.00	49.00	49.00	49.00	49.00	0.00
1200	Auditor/Controller	37.00	38.00	38.00	38.00	38.00	38.00	39.00	1.00
1300	Tax Collector/County Clerk	12.00	13.00	13.00	12.00	11.00	11.00	12.00	1.00
1350	Treasurer	3.00	3.00	3.00	3.00	4.00	4.00	4.00	0.00
1400	County Counsel	20.00	21.00	21.00	21.00	21.00	21.00	21.00	0.00
1450	Delta Water Activities	1.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
1500	Human Resources	22.00	23.00	25.00	26.00	26.00	26.00	26.00	0.00
1550	Registrar of Voters	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00
1640	Real Estate Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total General Government</b>		<b>283.00</b>	<b>290.00</b>	<b>295.00</b>	<b>296.00</b>	<b>297.00</b>	<b>303.50</b>	<b>308.50</b>	<b>11.50</b>

**PUBLIC PROTECTION**

6500	District Attorney	143.00	142.25	142.25	141.25	140.75	140.75	140.75	0.00
2480	Dept. of Child Support Services	90.00	85.00	85.00	79.00	73.00	73.00	69.00	(4.00)
6530	Public Defender	72.00	74.00	77.00	74.00	74.00	74.00	74.00	0.00
6540	Public Defender - Alternate	24.00	24.00	24.25	23.25	23.25	23.25	23.25	0.00
4052	Vehicle Theft & Investigation Recovery	2.00	2.00	1.00	2.00	2.00	2.00	2.00	0.00
6550	Sheriff	548.00	552.00	555.00	554.00	555.00	557.00	556.00	1.00
6650	Probation	218.00	219.00	227.00	228.00	226.00	226.00	226.00	0.00
5500	Office of Family Violence Prevention	3.00	4.00	4.00	6.00	3.00	0.00	0.00	(3.00)
2830	Agricultural Commissioner	26.00	23.00	28.00	28.00	28.00	28.00	27.00	(1.00)
2850	Animal Care Services	26.00	26.00	29.00	29.00	29.00	29.00	29.00	0.00
2909	Recorder	14.00	14.00	14.00	13.00	13.00	13.00	14.00	1.00
2910	Resource Management	52.00	54.00	57.00	57.00	58.00	59.00	59.00	1.00
<b>Total Public Protection</b>		<b>1218.00</b>	<b>1219.25</b>	<b>1243.50</b>	<b>1234.50</b>	<b>1225.00</b>	<b>1225.00</b>	<b>1220.00</b>	<b>(5.00)</b>

**PUBLIC WAYS**

3010	Public Works	71.00	71.00	72.00	72.00	73.00	73.00	75.00	2.00
<b>Total Public Ways</b>		<b>71.00</b>	<b>71.00</b>	<b>72.00</b>	<b>72.00</b>	<b>73.00</b>	<b>73.00</b>	<b>75.00</b>	<b>2.00</b>

**HEALTH SERVICES**

7690	In-Home Supportive Services	5.00	5.00	5.00	5.00	4.00	4.00	4.00	0.00
7950	Tobacco Prevention & Education	2.00	2.00	2.00	1.00	1.00	1.00	1.00	0.00
7780	Behavioral Health	216.25	216.25	229.25	241.05	253.55	253.55	255.25	1.70
7580	Family Health Services	170.15	152.40	156.40	158.40	157.40	157.40	157.40	0.00
7880	Health Services	161.25	170.00	176.00	182.25	179.25	179.25	178.25	(1.00)
<b>Total Health Services</b>		<b>554.65</b>	<b>545.65</b>	<b>568.65</b>	<b>587.70</b>	<b>595.20</b>	<b>595.20</b>	<b>595.90</b>	<b>0.70</b>

**Permanent Position Summary**  
**Bill Emlen, County Administrator**

FY2020/21 Adopted Budget	FY2021/22 Adopted Budget	FY2022/23 Adopted Budget	FY2023/24 Adopted Budget	FY2024/25 Adopted Budget	FY2024/25 As of 4/29/2025	FY2025/26 Recm'd Budget	Difference Recm'd vs Adopted
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**PUBLIC ASSISTANCE**

1530	First 5 Solano Children & Families	7.00	7.00	7.00	7.00	8.00	8.00	8.00	0.00
5800	Veterans Services	6.00	6.00	8.00	8.00	8.00	8.00	8.00	0.00
7501	H&SS Administration	106.00	108.00	108.00	109.00	111.00	111.00	111.00	0.00
7680	Social Services	656.00	669.00	694.50	697.50	727.50	727.50	725.50	(2.00)
<b>Total Public Assistance</b>		<b>775.00</b>	<b>790.00</b>	<b>817.50</b>	<b>821.50</b>	<b>854.50</b>	<b>854.50</b>	<b>852.50</b>	<b>(2.00)</b>

**EDUCATION**

6300	Library	129.23	129.23	129.23	128.93	129.30	129.30	129.30	0.00
<b>Total Education</b>		<b>129.23</b>	<b>129.23</b>	<b>129.23</b>	<b>128.93</b>	<b>129.30</b>	<b>129.30</b>	<b>129.30</b>	<b>0.00</b>

**RECREATION**

7000	Parks and Recreation	7.00	7.00	8.00	8.00	9.00	9.00	9.00	0.00
<b>Total Recreation</b>		<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>

**OTHER FUNDS**

1830	Risk Management	7.70	8.70	7.70	7.70	7.70	7.70	7.70	0.00
1870	Dept. of Information Technology	72.00	68.00	74.00	73.00	73.00	74.00	74.00	1.00
3100	Fleet Management	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00
9000	Airport	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
<b>Total Other Funds</b>		<b>92.70</b>	<b>89.70</b>	<b>94.70</b>	<b>93.70</b>	<b>93.70</b>	<b>94.70</b>	<b>94.70</b>	<b>1.00</b>

<b>TOTAL COUNTY ALLOCATION</b>		<b>3130.58</b>	<b>3141.83</b>	<b>3228.58</b>	<b>3242.33</b>	<b>3276.70</b>	<b>3284.20</b>	<b>3284.90</b>	<b>8.20</b>
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- (1) CAP Solano staffing (BU 1116) is a division within the County Administrator's Office; position allocation is separated for informational purposes.

## **SOLANO COUNTY STATISTICAL PROFILE**

The County of Solano is strategically located along Interstate 80 between San Francisco and Sacramento. As one of California's original 27 counties, Solano County is rich in history and offers many resources to the public and the business community. In addition to the unincorporated area, the County serves seven cities: Benicia, Dixon, Fairfield, Rio Vista, Suisun City, Vacaville, and Vallejo. Solano County is comprised of 913 total square miles, including 675 square miles of rural and farmlands, 150 square miles of urban land area, including cities and unincorporated areas, and 84 square miles of water.

The County provides the following services:

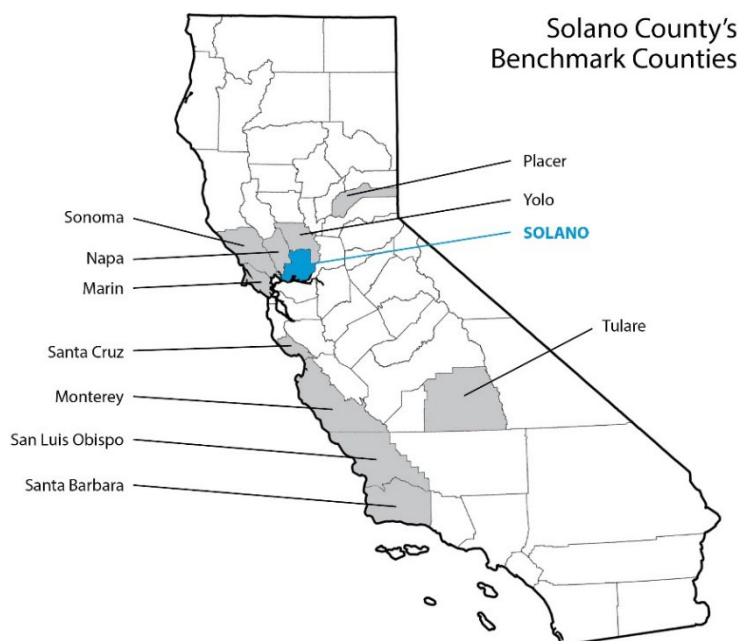
- Libraries (as contract services for cities)
- Jails and Juvenile Facilities
- Probationary Supervision
- District Attorney
- Public Defender and Alternative Defense
- Grand Jury
- Coroner and Forensic Services
- Airport
- Family Support Collection
- Public Health and Behavioral Health Services
- Dental Services
- Indigent Medical Services
- Child Protection and Social Services
- Public Assistance
- Environmental Health
- Parks
- Veterans Services
- Agricultural Commissioner
- Weights and Measures
- U.C. Cooperative Extension Services
- Oversight and Permitting of Landfills and Solid Waste Disposal and Collection
- Elections and Voter Registration
- Clerk-Recorder
- Tax Assessment and Collection
- Emergency Medical Services
- Animal Care Services
- Building and Safety (unincorporated County only)
- Maintenance of County Roads and Bridges
- Law Enforcement (primarily unincorporated County)
- Land Use Planning Services (unincorporated County only)
- Napa/Solano Area Agency on Aging (staff support)

## **BENCHMARK COUNTIES**

The following pages provide a graphical summary of statistical, employment, and demographic information about Solano County. When reviewing Solano County's economic health, the County's financial capacity, and the County's delivery of services to residents in unincorporated areas, comparisons are provided from the current year to prior years.

Additionally, the question of how Solano County compares with other counties is often raised. This leads to the question: Which counties should be used for comparison purposes?

A group of ten counties have been selected for comparison in seven of the following charts. Solano County shares the following characteristics in common with each of these counties:



## Solano County Statistical Profile

### Bill Emlen, County Administrator

- Similar in population – two with higher population and eight with lower population.
- A total population of more than 125,000 but less than 525,000.
- All include both suburban and rural environments.
- None contain a city with more than 300,000 in population.
- Seven are coastal or Bay Area counties.
- Most have similar land use challenges.

### COUNTY POPULATION OVER TIME

The California Department of Finance's May 1, 2025, estimate of the population of Solano County is 449,839, decreasing by 127 residents or (-0.03%) when compared to 2024 (Chart A). Of California's 58 counties, Solano County ranks number 19 in terms of population size. Three of Solano County's seven cities experienced a gain in population and four experienced a decline in population between 2024 and 2025, with the single largest percentage gain in Dixon at +566 (2.8%) and the single largest decline in Vallejo at -584 (or -0.5%).

California's population estimate was 39.53 million as of May 1, 2025, a 0.3% increase from 2024, per the California Department of Finance. California, the nation's most populous State, represents 12% of the nation's population, or one out of every eight persons. Solano County's population represents 1.18% of the State population.

When you look at the County population over the past 25 years, the rate of growth nearly doubled between 2010 and 2020 when compared to 2000 to 2010, but then shows a very slight decrease between 2024 and 2025. See Chart B below for figures.

**CHART A: SOLANO COUNTY POPULATION CHANGE FROM 2024 TO 2025**

AREA	2024 POPULATION	2025 POPULATION	DIFFERENCE	PERCENTAGE
<b>COUNTY TOTAL</b>	<b>449,966</b>	<b>449,839</b>	<b>(127)</b>	<b>-0.03%</b>
Benicia	26,347	26,195	(152)	-0.6%
Dixon	19,608	20,174	566	2.8%
Fairfield	120,609	120,720	111	0.1%
Rio Vista	10,157	10,338	181	1.8%
Suisun City	29,074	29,036	(38)	-0.1%
Vacaville	103,328	103,181	(147)	-0.1%
Vallejo	122,791	122,207	(584)	-0.5%
Unincorporated	18,052	17,988	(64)	-0.4%

**CHART B: SOLANO COUNTY POPULATION CHANGE FROM 2000 TO 2020, 2024 TO 2025**

	2000	2000 to 2010		2010	2010 to 2020		2020	2024	2025	Difference
Benicia	26,865	132	0.5%	26,997	85	0.3%	27,082	26,347	26,195	-0.6%
Dixon	16,103	2,248	14.0%	18,351	508	2.8%	18,859	19,608	20,174	2.8%
Fairfield	96,178	9,143	9.5%	105,321	15,126	14.4%	120,447	120,609	120,720	0.1%
Rio Vista	4,571	2,789	61.0%	7,360	2,628	35.7%	9,988	10,157	10,338	1.8%
Suisun City	26,118	1,993	7.6%	28,111	1,343	4.8%	29,454	29,074	29,036	-0.1%
Vacaville	88,625	3,803	4.3%	92,428	9,801	10.6%	102,229	103,328	103,181	-0.1%
Vallejo	116,760	-818	-0.7%	115,942	9,994	8.6%	125,936	122,791	122,207	-0.5%
Unincorporated	19,322	-488	-2.5%	18,834	562	3.0%	19,396	18,052	17,988	-0.4%
Solano County	394,542	18,802	4.8%	413,344	40,047	9.7%	453,391	<b>449,966</b>	<b>449,839</b>	<b>-0.03%</b>

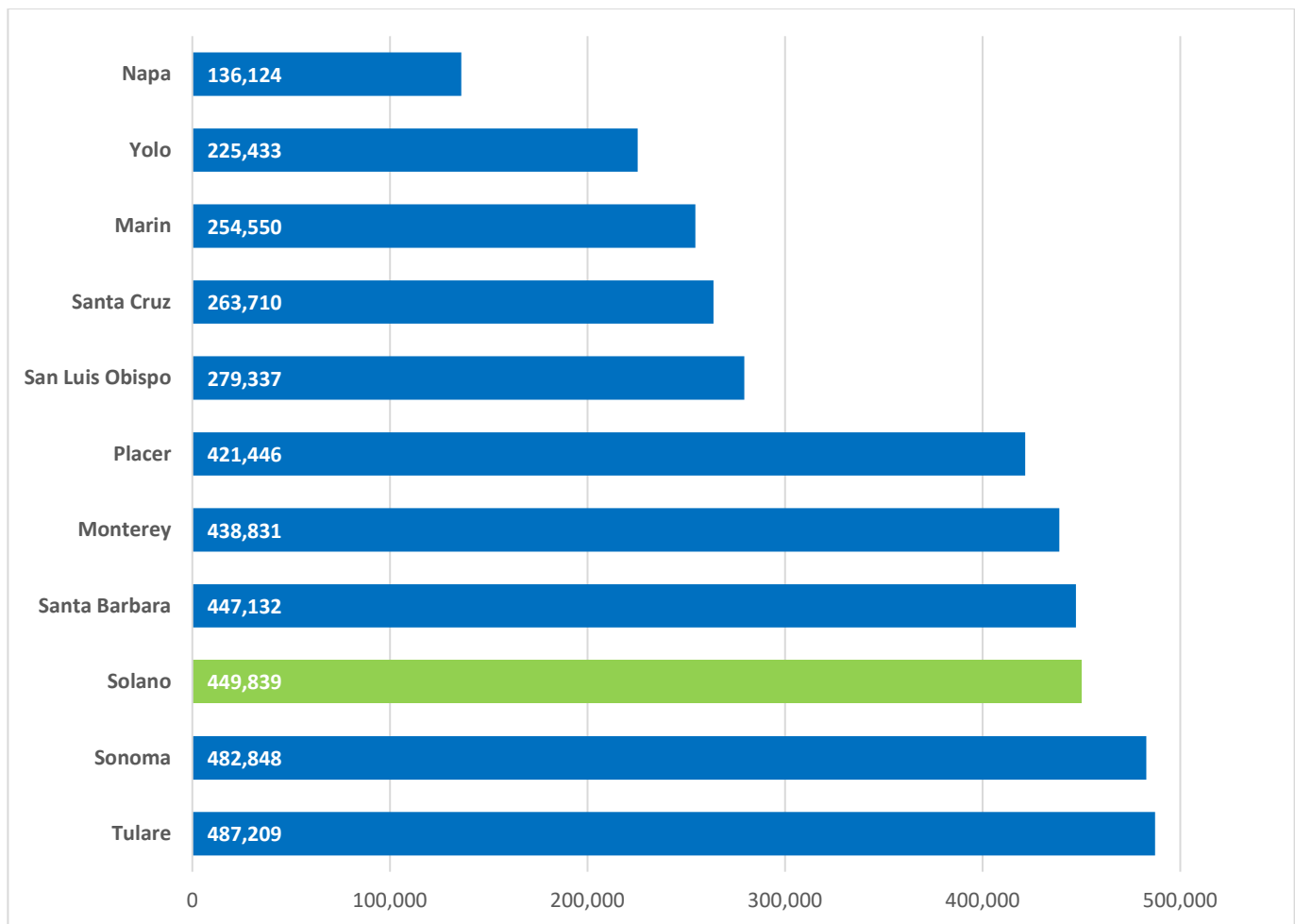
Chart A and Chart B Source: U.S. Census Bureau; California Department of Finance, Demographic Research Unit, May 2025

## OUR CHANGING POPULATION – HOW WE COMPARE TO BENCHMARK COUNTIES

As of May 2025, California's population increased by 0.3%, with 108,438 more residents per the California Department of Finance. Among the ten comparable benchmark counties, eight counties added residents, including Tulare, Sonoma, Santa Barbara, Monterey, Placer, Santa Cruz, Yolo, and Napa. Solano County decreased at a modest rate with 127 less residents, or about 0.03% of the County's total population. San Luis Obispo lost the greatest number of residents among the comparable counties, when comparing overall percentage of the population, losing 231 residents (or -0.1%) of the County's total population.

The table below shows the population of the ten benchmark counties, including Solano County, and their total population as of May 2025. Solano County remains the third largest county based on population, just behind Tulare and Sonoma Counties. It should be noted that Solano County passed Santa Barbara County in 2022, moving from the fourth spot to number three.

### CHART C: POPULATION OF BENCHMARK COUNTIES / POPULATION GROWTH, 2025



Source: California Department of Finance, Demographic Research Unit, May 2025



SNAPSHOT – SOLANO AT A GLANCE, DEMOGRAPHICS

EDUCATIONAL ATTAINMENT

Per the 2024 Index of Economic and Community Progress (coming in June 2025), Solano County's graduation rate (87.7%) increased slightly by 1.1 percentage points in academic year 2023/24 (the latest data available as of May 2025) from the previous academic year (86.6%) remaining above the State of California's graduation rate of 86.4% (California Department of Education). Per the 2019-2023 American Community Survey of the Census Bureau, 25.8% of Solano County residents aged 25 years and older have attended some college and 29.9% have earned either an associates and/or a bachelor's degree, 0.4 percentage points lower than the State average of 30.3%. Solano County residents aged 25 and older with a graduate degree is 9.0%, 5.1 percentage points lower than the State average of 14.1%.

AGE GROUP BY POPULATION

In Solano County, the number of young and working adults closely mirrors the national average, whereas the gap between Solano's senior and retirement age population is slowly changing. The Census Bureau provides estimates of population by age, the latest data are through 2023 at the county level (the California Department of Finance uses the Census Data as a basis for its county forecasts by age which was updated in May 2025 from 2020 to 2070).

Approximately 22.1% of all people living in Solano County are below 18 years of age. This closely mirrors the State percentage of 22.2%, a difference of 0.1 percentage points.

More than half (61.0%) of Solano County's total population is comprised of residents between 18 and 64 years of age, the classic labor-force participation age group. This is lower (1.5 percentage points) than the State of California's average of 62.5% of the total population.

In Solano County, individuals aged 65 years and older represented approximately 16.9% of the total population in 2023 (the latest data), up by 0.4 percentage points since the last five-year average (up from 16.5% in 2022). In the State of California, this age demographic makes up approximately 15.3% of the total population.

RACE IDENTIFICATION

The California Department of Finance generates population projections for all counties in California. Demographic projections for the next 10 years indicate Solano County will be increasingly more ethnically diverse.

By the end of 2025, preliminary predictions indicate that Solano County will be approximately 32.0% White, 30.0% Hispanic, 13.8% African American, 16.2% Asian, and 8.0% Other Races. Note that "Hispanic" is considered an ethnicity in the Census data versus other "race" categories.

CHART D: RACE COMPOSITION OF SOLANO COUNTY RESIDENTS, JANUARY 1, 2025,  
ESTIMATES, % of TOTAL POPULATION

Ethnic Composition of Solano County Residents	2025 Population Estimates (Beginning of Year)
White, non-Hispanic	32.0%
Hispanic or Latino	30.0%
African American, non-Hispanic	13.8%
Asian, non-Hispanic	16.2%
Other Races, non-Hispanic	8.0%

Sources: (1) California Department of Finance, May 2025  
(2) The 2024 Index of Economic and Community Progress

## SOLANO COUNTY – SIZE, DISTRIBUTION AND WHERE PEOPLE LIVE

According to the California Department of Finance’s May 2025 City/County Population Estimates, approximately 18 percent (or 7.1 million) California residents live in unincorporated areas, which are governed directly by County governments rather than municipalities. In contrast, 96% of residents in Solano County live within the County’s seven cities. This phenomenon is by design. In the early 1980s, the residents of the County passed an Orderly Growth Initiative, which was extended in 1994, that focuses most urban growth to the incorporated cities. The voters reaffirmed this measure through the adoption of the 2008 Solano County General Plan, sustaining a commitment to city-focused growth through 2028.

In comparison to its benchmark counties, Solano County is one of the smaller counties in terms of square miles of land area. According to the U.S. Census Bureau, Solano County consists of 913 square miles, of which 84 square miles are covered with water. The San Pablo Bay, Suisun Bay, the Carquinez Straits, and the Sacramento River provide the County with natural borders to the south and east. Rich agricultural land lies in the northern area of the County while rolling hills make up the southern area. Approximately 62% of the County land area is comprised of farmland.

This unique mixture of a sizeable urban population and a large rural/agricultural base creates unique challenges for County government, including:

- Challenges in the transition zones between urbanized areas and agricultural areas (i.e., land use, pesticide use, dust, noise, odors, and vermin).
- Coordination of infrastructure transitions from the urban areas to the rural areas (i.e., reliever routes, upgraded feeder streets/roads, flood control, limited intercity connectivity, and public transportation).
- With limited resources and a reliance on property taxes and State and federal funding, it is a challenge to provide for urban-driven needs (as indicated by the high density per square mile) for health, mental health, public assistance, and law and justice services.

**CHART E: COMPARISON OF LAND AREA, POPULATION DENSITY AND DISTRIBUTION IN BENCHMARK COUNTIES**

Total square miles, land, and water			Persons per square mile		Percent of residents living in unincorporated areas	
COUNTY	LAND	WATER	COUNTY	PERSONS	COUNTY	PERCENT
Tulare	4,826	15	<b>Solano</b>	<b>488</b>	Santa Cruz	48.6%
Monterey	3,323	449	Santa Cruz	433	San Luis Obispo	42.9%
San Luis Obispo	3,306	311	Marin	305	Santa Barbara	31.5%
Santa Barbara	2,735	1,052	Placer	175	Tulare	28.1%
Sonoma	1,578	192	Sonoma	271	Sonoma	27.5%
Placer	1,409	98	Yolo	219	Placer	27.4%
Yolo	1,021	9	Napa	162	Marin	26.0%
<b>Solano</b>	<b>829</b>	<b>84</b>	Santa Barbara	115	Monterey	24.2%
Napa	790	40	Monterey	115	Napa	17.2%
Marin	519	308	Tulare	99	Yolo	15.9%
Santa Cruz	446	162	San Luis Obispo	78	<b>Solano</b>	<b>4.0%</b>

*Source: U.S. Census Bureau, California Department of Finance, Demographic Research Unit, May 2025*

SOLANO FAMILIES LIVING IN POVERTY – HOW WE COMPARE

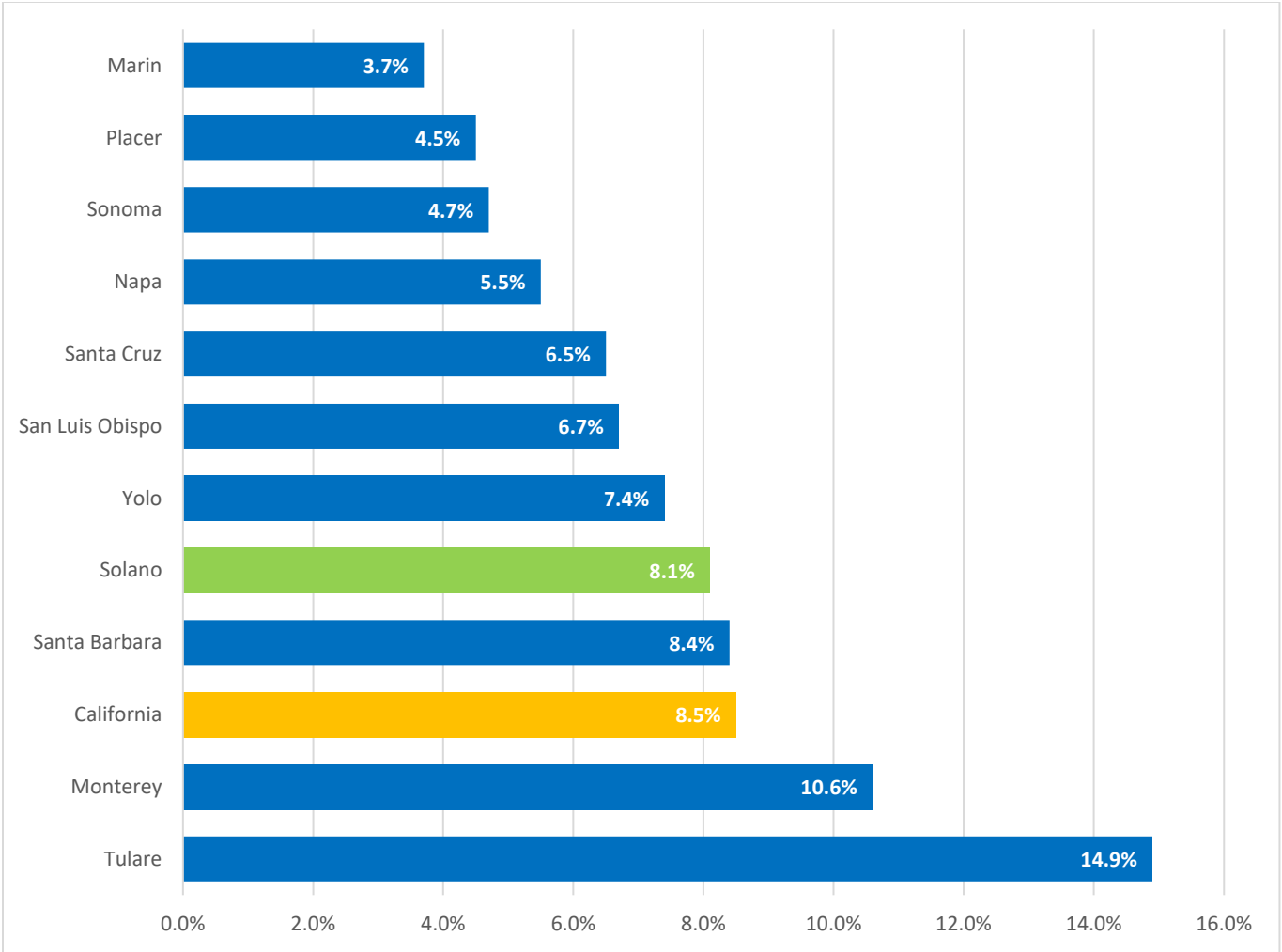
The Health and Human Services Department defines the poverty threshold for an average family of four (two adults with two children) living in the United States (48 contiguous states and the District of Columbia, not including Alaska and Hawaii) as having a median annual family income of \$32,150 or less for calendar year 2025. The median annual family income for all families living in Solano County is \$100,027.

Per the 2019-2023 American Community Survey by the U.S. Census Bureau, the latest date the data is available, 8.1% of all families are living at or below the federal poverty level in Solano County. This estimate compares to 10.4% of all people, 4.6% of married couples and 11.9% of people under the age of 18 living under the federal poverty level in Solano County. The poverty rate was the highest, estimated at 21%, among households with a female head of house with no spouse present.

The number of families living at or below the poverty level varies considerably among Solano County’s seven cities, including Benicia, 5.1%; Dixon, 7.2%; Fairfield, 7.9%; Rio Vista, 3.8%; Suisun City, 6.4%; Vacaville, 6.9%, and Vallejo, 9.4%.

Solano County is positioned seventh on the bar chart below when compared to benchmark counties, with four counties having higher family poverty rates, including Santa Barbara, Yolo, Monterey, and Tulare counties; and six counties with lower family poverty rates, including Marin, Placer, Sonoma, Napa, San Luis Obispo, and Santa Cruz. Solano County is 0.4 percentage points lower than the statewide average for all families living at or below the poverty level.

CHART F: PERCENTAGE OF FAMILIES IN POVERTY IN BENCHMARK COUNTIES



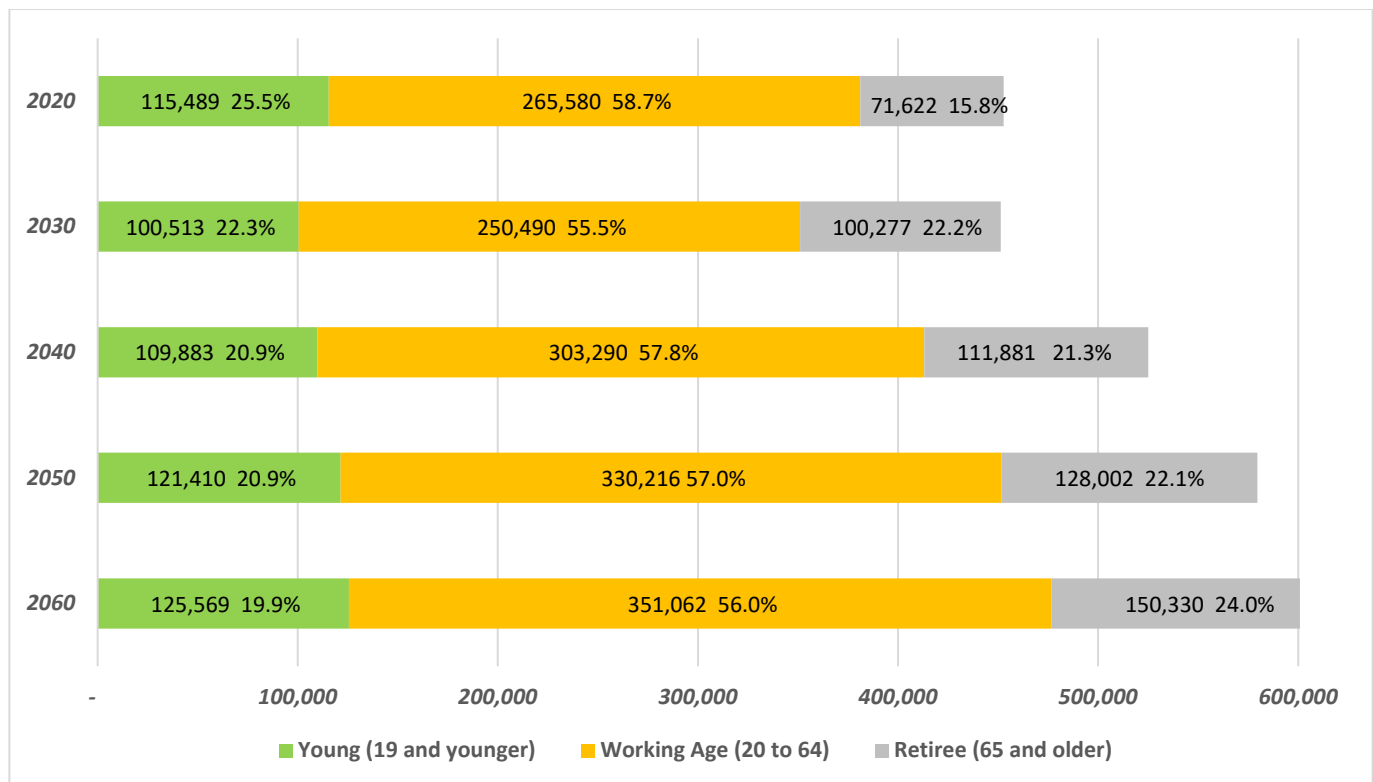
Source: U.S. Census Bureau, 2019-2023 American Community Survey

## OUR CHANGING POPULATION – THE NEXT SEVERAL DECADES

Solano County's population is projected to grow from 452,691 in 2020 to 626,961 or 38.5% by 2060, according to projections by the U.S. Census' American Community Survey (2019-2023). The composition of this population is expected to shift significantly over the next 40 years, with the median age increasing from 37.6 in 2020 to 43.1 in 2060. The aging population will likely affect the types of service demands placed on the County and may impact statewide and regional planning efforts.

One way to evaluate this population change is to analyze the dependency ratio, which examines the population changes in relationship to the traditional working age population of individuals between age 19 to 64. In 2020, for every 6.3 people in the county workforce there were 2.5 children and 1.2 retirees. By 2060, the young population (19 and younger) is expected to only increase by 10,080 or 8.4%; the working age population will increase by 85,482 or 27.7%; and retiree population will increase by 78,708 or 70.9%. The Department of Finance projects more people will be entering the retiree population than those entering the workforce.

**CHART G: SOLANO SHARE OF POPULATION BY AGE AS PERCENT OF TOTAL POPULATION, 2020-2060**



Source: 2019-2023 American Community Survey, May 2025

**CHART H: SOLANO COUNTY ESTIMATED POPULATION CHANGE BY DECADE AND 2025 SNAPSHOT**

AGE DEMOGRAPHIC	2020	2030	2025	2040	2050	2060
Young (19 and younger)	115,489	110,218	106,268	109,883	121,410	125,569
Working Age (20 to 64)	265,580	253,891	262,566	303,290	330,216	351,062
Retiree (65 and older)	71,622	84,251	96,879	111,881	128,002	150,330
<b>TOTAL POPULATION</b>	<b>452,691</b>	<b>448,360</b>	<b>465,713</b>	<b>525,054</b>	<b>579,628</b>	<b>626,961</b>

\* Projection by years end. Source: California Department of Finance, May 2025

# Solano County Statistical Profile

## Bill Emlen, County Administrator

### UNEMPLOYMENT AND THE ECONOMY

Most every county in the U.S. was impacted economically by the COVID-19 pandemic health emergency, with a direct impact on their regional unemployment rates. Prior to March of 2020, the unemployment rate in Solano County had been relatively stable – between 4.1% and 4.6% – a level considered “full employment” by most economists. In April 2020, at the beginning of the health emergency, the unemployment rate in Solano County reached an all-time high, peaking at 15.7% in April 2020. In March 2021, nearly a year later, the unemployment rate had fallen to 7.8%, a significant decrease from the previous year.

**Chart I** below shows the year-over-year unemployment rates in benchmark counties (March to March). As of March 2025, the unemployment rate in Solano County was 5.1% which is comparable to the overall rate in California. **Chart J** below shows the year over year unemployment rates in Solano County cities (March to March) and how they have changed over time.

**CHART I: UNEMPLOYMENT RATES FROM MARCH 2021 TO MARCH 2025 IN BENCHMARK COUNTIES**

COUNTY	2021	2022	2023	2024	2025
MARIN	4.8%	2.4%	3.1%	3.7%	3.8%
SONOMA	6.0%	3.0%	3.6%	4.2%	4.2%
NAPA	6.6%	3.2%	3.6%	4.2%	4.1%
PLACER	5.5%	2.8%	3.7%	4.3%	4.1%
SANTA BARBARA	6.6%	3.5%	4.5%	5.1%	4.9%
CALIFORNIA	8.2%	4.2%	4.8%	5.3%	5.3%
SOLANO	7.8%	4.6%	4.8%	5.3%	5.1%
YOLO	6.4%	3.7%	5.1%	5.8%	5.6%
SANTA CRUZ	8.1%	5.2%	6.9%	7.4%	7.0%
MONTEREY	10.4%	7.6%	9.6%	10.5%	9.9%
TULARE	11.6%	8.4%	11.3%	12.0%	11.2%

Source: California Employment Development Department, March 2021 to March 2025

**CHART J: UNEMPLOYMENT RATES FROM MARCH 2021 TO MARCH 2025 IN SOLANO COUNTY CITIES**

CITY	2021	2022	2023	2024	2025
DIXON	7.4%	4.5%	3.6%	3.9%	3.0%
BENICIA	5.5%	2.8%	3.4%	4.1%	4.3%
VACAVILLE	7.4%	3.8%	4.2%	4.6%	4.6%
SUISUN CITY	7.5%	4.5%	4.4%	4.8%	4.9%
FAIRFIELD	7.4%	4.2%	4.6%	5.2%	4.9%
VALLEJO	8.8%	4.9%	5.0%	5.6%	4.9%
RIO VISTA	9.6%	8.5%	12.2%	13.3%	9.9%

Source: California Employment Development Department, March 2021 to March 2025

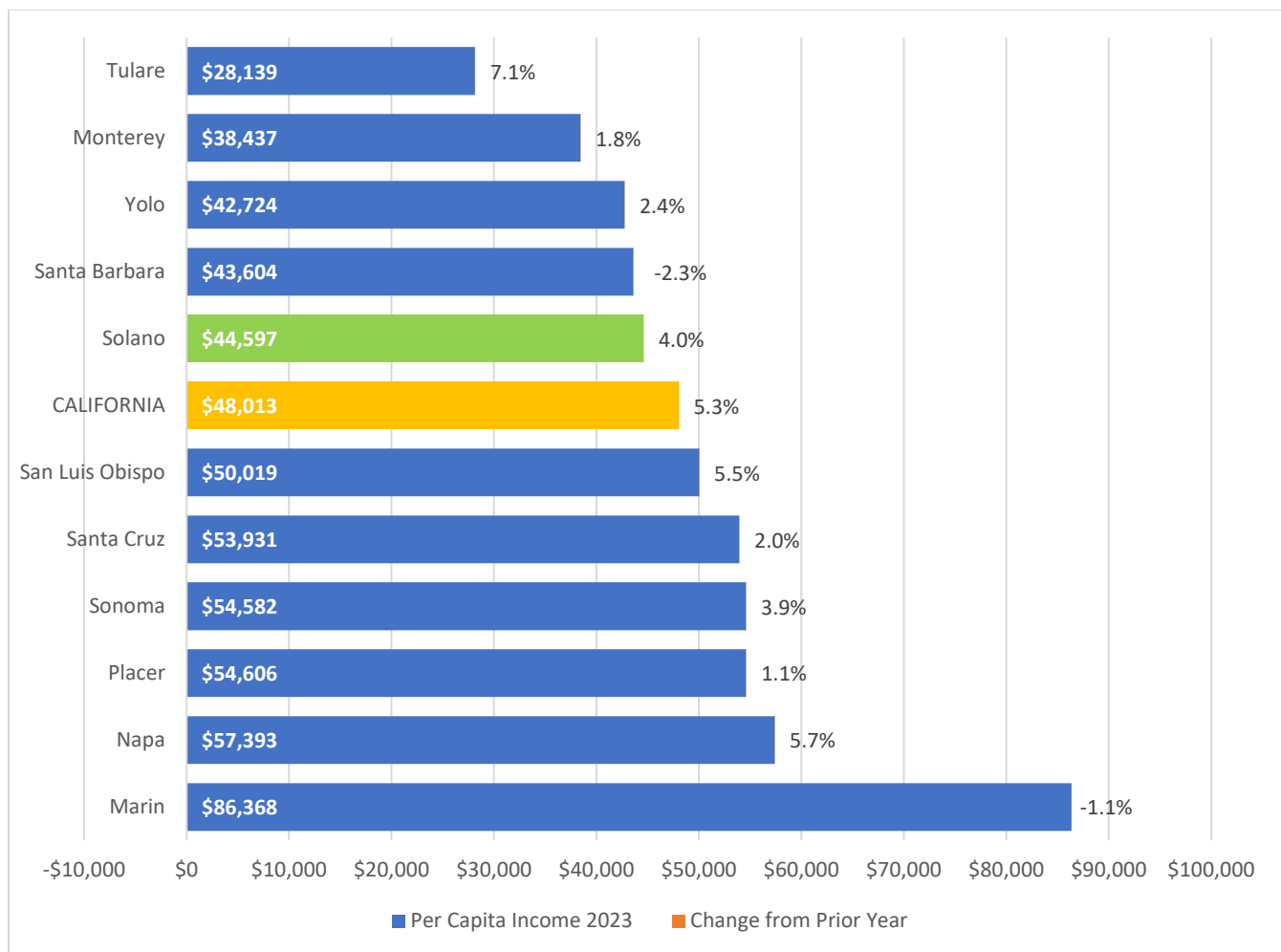
## CHANGE IN PERSONAL INCOME – HOW IT AFFECTS PURCHASING POWER

Personal income is made up of wages and salaries, transfer payments from all levels of government, investment income (dividends, interest, and rents), business income from owning a business (proprietor's income), and other income sources. The *2019-2023 American Communities Survey* indicates that per capita income (the metric used to determine average per-person income for an area) in Solano County in 2023 (the latest date the data is available) was \$44,597. This outpaced the national economy per capita income of \$43,281 and is slightly lower than California's per capita income of \$47,977.

Per the 2023 statistics from the *US Census, 2019-2023 American Community Survey* (the latest date the data is available), Solano County ranks as the fifth lowest in per capita income when compared to the benchmark counties. Solano County's growth rate in per capita income increased by 4% (or \$1,711) between 2022 and 2023, increasing around the same pace as most of the benchmark counties. Solano County's per capita income of \$44,597 in 2023 is -7.7% or \$3,416 less than the State's per capita income of \$48,013.

Because the change in per capita income data lags by one year, the data collected in May 2025 has shown a slight increase in personal income, as it is pulling data collected from 2022; however, data to be collected in 2026 is likely to show a leveling out and / or a slight decrease in personal income, as most people received some kind of government stimulus funding as part of the American Rescue Plan Act, which likely bolstered incomes, and the next data report may include elements of inflation and tariffs.

**CHART K: CHANGE IN PER CAPITA INCOME IN BENCHMARK COUNTIES – 2023 DATA**



Source: American Community Survey, May 1, 2025 (2023 data)

## Solano County Statistical Profile

### Bill Emlen, County Administrator

#### MEDIAN HOUSEHOLD INCOME COMPARISONS AMONG BENCHMARK COUNTIES

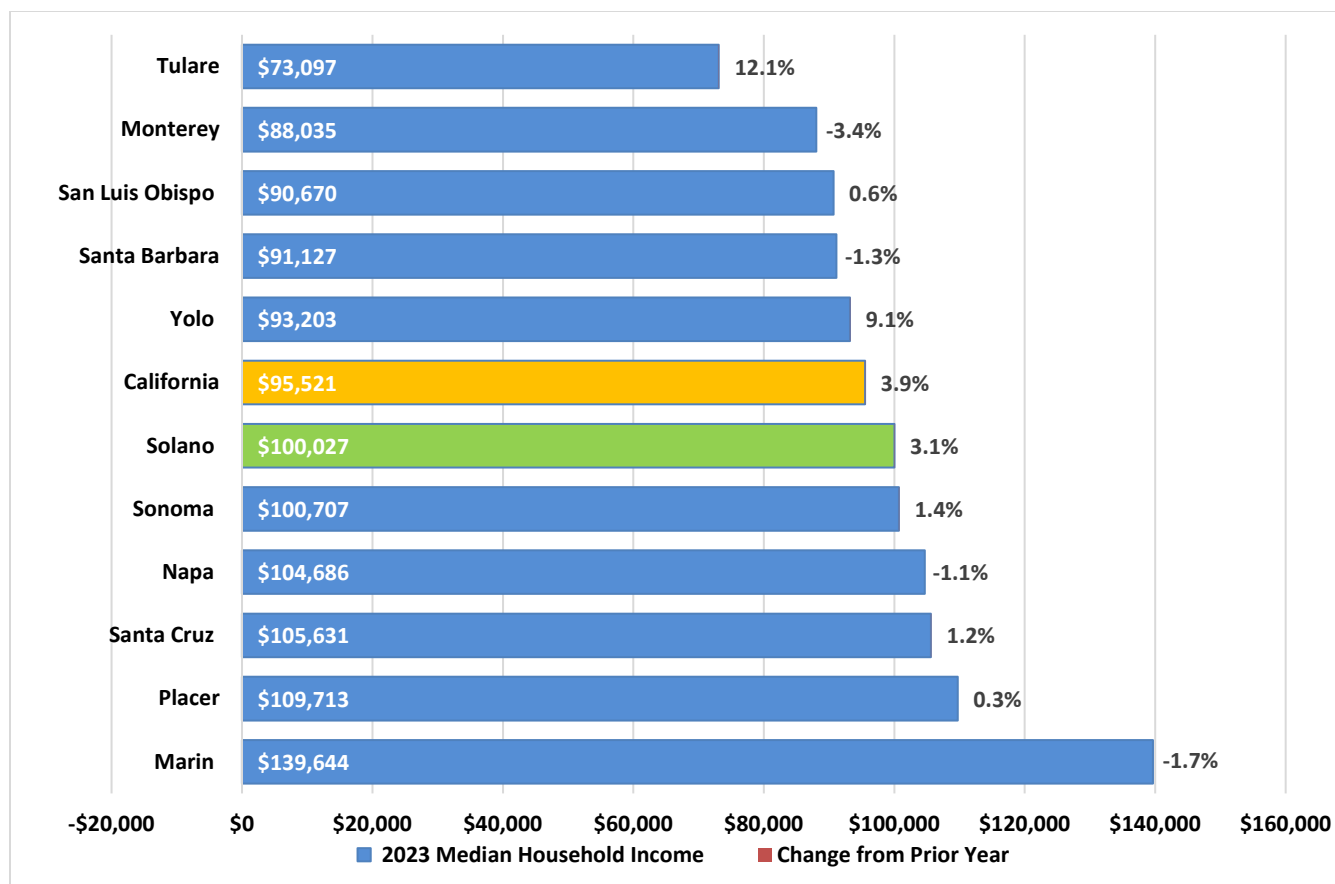
Median household income is comprised of the average income of every resident (within that household) over the age of 15. Sources of income include personal wages and salaries, disability payments, child support payments received, along with personal business earnings, investments, and other routine sources of income.

The *US Census, 2019-2023 American Community Survey* reports that along with per capita income, median household income (MHI) is a good indicator of how typical households generate and use income, including spending and savings.

Per the 2025 statistics from the US Census, Solano County ranks as the sixth highest in MHI when compared to benchmark counties. Solano County's MHI of \$100,027 in 2023 is an increase of \$2,990 per household (or 3.1%) over the previous year (2022). Even with this moderate increase, Solano County still sits in the middle of the benchmark counties when comparing MHI, with five counties having a higher MHI, including Marin, Placer, Santa Cruz, Napa, and Sonoma Counties, and five counties with a lower MHI, including Yolo, Santa Barbara, San Luis Obispo, Monterey, and Tulare Counties. Four of the benchmark counties experienced a year-over-year loss in MHI, with Monterey County experiencing the highest year-over-year decrease of -3.4 percent. Additionally, Solano County outperformed the State of California's MHI of \$95,521 by \$4,506 (or 4.6%).

Because the change in MHI data lags by one year, the data collected in May 2025 has shown a moderate increase in MHI for seven of the 10 benchmark counties, as it is pulling data collected from 2023; however, the data collected in 2025 is likely to show a leveling out of MHI for most of the benchmark counties, as most households received American Rescue Plan Act (ARPA) stimulus funding due to the COVID-19 pandemic health emergency. Marin County likely lost overall MHI due to the ongoing pandemic and did not receive much ARPA funding, as most households did not qualify for stimulus funding (household income too high).

**CHART L: CHANGE IN MEDIAN HOUSEHOLD INCOME IN BENCHMARK COUNTIES – 2023 DATA**



Source: 2019-2023 American Community Survey– Figures are based on 2023 inflation dollars



## **HEALTH INSURANCE COVERAGE, HOW WE COMPARE**

Health insurance is a means of financing a person's health care expenses. Most people in the United States have private health insurance, primarily through an employer, some obtain coverage through programs offered by the government, while other individuals do not have health insurance at all. Being uninsured greatly influences the services they receive and escalates the costs associated with accessing healthcare. There are many social determinants of health – such as access to food, housing, and economic stability – that are often associated with not having health insurance.

Nationally, in 2023 (the latest date the data are available, according to the U.S. Centers for Disease Control and Prevention) 7.6% of people, or 25.0 million, did not have health insurance at any point during the year. Between 2022 and 2024, the total population for the United States slightly increased, largely due to changes in deaths, births, and immigration rates, according to the U.S. Census Bureau.

In California, according to the State Department of Finance, the population slightly increased between 2021 and 2023, and the percentage of uninsured residents decreased from 7.0% in 2021 to 6.3% in 2023. The uninsured rate in California continues to decrease and more people have health insurance since the implementation of the Affordable Care Act (ACA). In 2013, nearly 18 out of 100 people did not have health insurance (17.8%); in 2023 that number dropped to around 6 out of 100 people (6.3%).

More people in Solano County have obtained health insurance since the ACA, from 12.9% uninsured in 2013 (51,556 people) to 4.9% uninsured in 2023 (21,296 people), with 50.6% on employee plans, 17.2% on Medicaid, 10.9% on Medicare, 14.1% on non-group plans, and 2.36% on military or VA plans- according to the American Community Survey 2019-2023.

## **DEMAND FOR PUBLIC ASSISTANCE PROGRAMS REMAINS HIGH**

Through the first three quarters of FY2024/25, an average of 54,452 individuals received CalFresh each month, up 3.2% compared to the FY2023/24 average of 52,761. Demand for cash assistance programs has also increased through the first three quarters of FY2024/25. Monthly, an average of 3,485 households receive CalWORKs cash assistance, up 5.7% compared to the FY2023/24 average of 3,298. Despite a 12.4% year-over-year increase in applications, General Assistance loans for indigent adults have decreased by 11.7% in FY2024/25, with an average of 447 monthly recipients compared to 506 monthly recipients in FY2023/24.

As of March 2025, the Department of Healthcare Services reports 145,700 Solano County residents have health insurance through Medi-Cal, a 0.9% decrease compared to the 147,072 individuals receiving Medi-Cal in March 2024. This decrease in Medi-Cal enrollment was driven by the requirement to redetermine Medi-Cal eligibility for all recipients at the conclusion of the pandemic-era continuous coverage mandate, which has not been completed.

## **COMMUNITY HEALTH ASSESSMENT SURVEY IDENTIFIES TOP HEALTH CONCERNS**

In 2020, Solano County Public Health commissioned a Community Health Assessment (CHA) to gather data on local health issues and trends. The CHA identified eight top health concerns: economic security, housing, access to care, education, violence and injury prevention, behavioral health, healthy eating and active living, and maternal and infant health. This assessment informs the Community Health Improvement Plan (CHIP) and supports ongoing health improvement efforts. Public Health is currently developing the latest version of the Community Health Assessment (CHA) in collaboration with Behavioral Health, local hospitals, and community partners. The final version is scheduled for release in Fall 2025, aligning with new requirements under Proposition 1 for Behavioral Health. Next steps for Public Health include addressing the eight priority areas from the survey, sharing the CHA with partners to raise awareness, developing the 2023 Community Health Improvement Plan (CHIP) with local collaborators, and pursuing Public Health Accreditation. Full survey results and materials are available at [www.SolanoCounty.gov/PH](http://www.SolanoCounty.gov/PH).

## **GROWTH IN VULNERABLE COMMUNITY GROUPS**

As of January 2024, California reported 187,084 individuals experiencing homelessness, the highest number in the nation. This reflects a slight increase from the 185,000 recorded in 2023. In Solano County, 1,725 people were identified as experiencing homelessness in the 2024 Point in Time Count, marking a 46% increase since the last full Count in 2022. Of these, 1,436 individuals were unsheltered and the majority live in Vallejo (665 unsheltered). A disabling condition—often worsened by the experience of homelessness—can significantly limit a person's ability to secure employment and maintain stable housing. In Solano County, 46.7% of individuals who completed the Point-in-Time survey reported having at least one disabling condition. Among them, 24% had a chronic health condition, 29% reported a mental illness, and 39% were affected by substance use disorders. Older adults remain a vulnerable population: individuals aged 65 and older represented 12.1% of the sheltered

## **Solano County Statistical Profile**

### **Bill Emlen, County Administrator**

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population and 4.0% of the unsheltered. Overall, those aged 55 and older accounted for 21.2% of the county's homeless population, despite making up 30.6% of the general population. Solano County Health and Social Services (HSS) provides targeted outreach and housing support for eligible groups, including individuals with behavioral health needs and CalWORKs families. However, program eligibility criteria set forth by funders are narrow, and demand for assistance continues to outpace availability of affordable housing which is the foundation for long-term stability.

In 2025, there are an estimated 115,287 adults aged 60 years and over in Solano County. By 2040, we expect this number to increase by 15%, and by 2060, we expect it to increase by nearly 30%. In Solano County, older adults ages 60 and older represent 26% of the population, and by 2044, they are estimated to represent 28% of the population. Older adults already outnumber children in Solano. According to our Solano County Master Plan on Aging, this gap will continue to widen in the coming decades.

## COMMUTING DISTANCES IN BENCHMARK COUNTIES

Per the U.S. Census Bureau, Overflow Data estimates that Californians spend more time in the car than commuters in most other states, with an average drive time of 31.9 minutes one-way. The distance to work also plays a major role in how long workers spend in the car or time spent using regional public transportation as they travel farther and farther to get to their jobs. When compared to benchmark counties, Solano County ranks fourth lowest in the number of drivers who drive less than 10 miles one-way to get to work (40.1%), behind Napa (38.8%), Marin (35.4%) and Yolo (34.2%).

**CHART M: DISTANCE COMMUTERS DRIVE TO GET TO WORK (ONE-WAY)**

BENCHMARK COUNTY	TOTAL COMMUTERS	More than 50 miles		25 to 50 miles		10 to 24 miles		Less than 10 miles	
		Count	Share	Count	Share	Count	Share	Count	Share
Yolo	105,602	24,596	23.4%	16,328	15.5%	28,362	26.9%	36,316	34.2%
Marin	109,616	18,294	16.7%	19,490	17.8%	33,007	30.1%	38,825	35.4%
Napa	75,212	12,713	16.9%	10,065	13.4%	23,225	30.9%	29,209	38.8%
<b>Solano</b>	<b>137,071</b>	<b>25,390</b>	<b>18.5%</b>	<b>26,607</b>	<b>19.4%</b>	<b>30,079</b>	<b>21.9%</b>	<b>54,995</b>	<b>40.1%</b>
San Luis Obispo	110,968	25,268	22.8%	10,028	9.0%	30,746	27.7%	44,926	40.5%
Placer	184,680	40,755	22.1%	19,103	10.3%	47,761	25.9%	77,061	41.7%
Monterey	170,652	46,080	27.0%	15,253	8.9%	31,717	18.6%	77,602	45.5%
Santa Barbara	195,594	58,412	29.9%	22,608	11.6%	23,217	11.9%	91,357	46.7%
Santa Cruz	96,917	20,332	21.0%	8,415	8.7%	21,415	22.1%	46,755	48.2%
Tulare	165,634	32,853	19.8%	16,151	9.8%	36,260	21.9%	80,370	48.5%
Sonoma	200,181	40,348	20.2%	20,019	10.0%	39,143	19.6%	100,671	50.3%

Source: Longitudinal Employment and Housing Dynamics, 2023 data set, <http://onthemap.ces.census.gov>

## WHERE PEOPLE CHOOSE TO WORK

According to the Brookings Institute, proximity to employment can influence a range of economic and social outcomes, from local fiscal health to the employment prospects of residents. For local governments, including in Solano County, where people work plays a role in the revenues generated from the area's commercial and industrial tax base, which can influence local fiscal health and the quality of public services. Solano County ranks last among benchmark counties for the number of commuters who both live and work within the county at 32.8 percent of all commuters. Yolo County is second with only 34.7 percent of commuters.

**CHART N: INFLUX / OUTFLOW OF WORKERS IN BENCHMARK COUNTIES**

BENCHMARK COUNTY	TOTAL COMMUTERS	INFLUX OF COMMUTERS		OUTFLOW OF COMMUTERS		NATIVE COMMUTERS	
		Employed In / Live Outside County	Percentage	Employed Outside / Live Inside County	Percentage	Employed In / Live in County	Percentage
Sonoma	284,735	66,924	33.4%	84,554	38.8%	133,257	66.6%
Santa Barbara	257,873	74,876	38.3%	62,279	34.0%	120,718	66.0%
San Luis Obispo	152,320	35,981	32.4%	41,352	35.5%	74,987	64.5%
Monterey	236,933	61,423	36.0%	66,281	37.8%	109,229	64.0%
Tulare	236,480	57,360	34.6%	70,846	39.6%	108,274	60.4%
Napa	109,186	41,618	55.3%	33,974	50.3%	33,594	49.7%
Santa Cruz	153,931	40,741	42.0%	57,014	50.4%	56,176	49.6%
Placer	298,112	118,861	64.4%	113,432	63.3%	65,819	36.7%
Marin	178,214	70,148	64.0%	68,598	63.5%	39,468	36.5%
Yolo	165,422	73,371	69.7%	60,106	65.3%	31,945	34.7%
<b>Solano</b>	<b>273,771</b>	<b>70,354</b>	<b>51.3%</b>	<b>136,700</b>	<b>67.2%</b>	<b>66,717</b>	<b>32.8%</b>

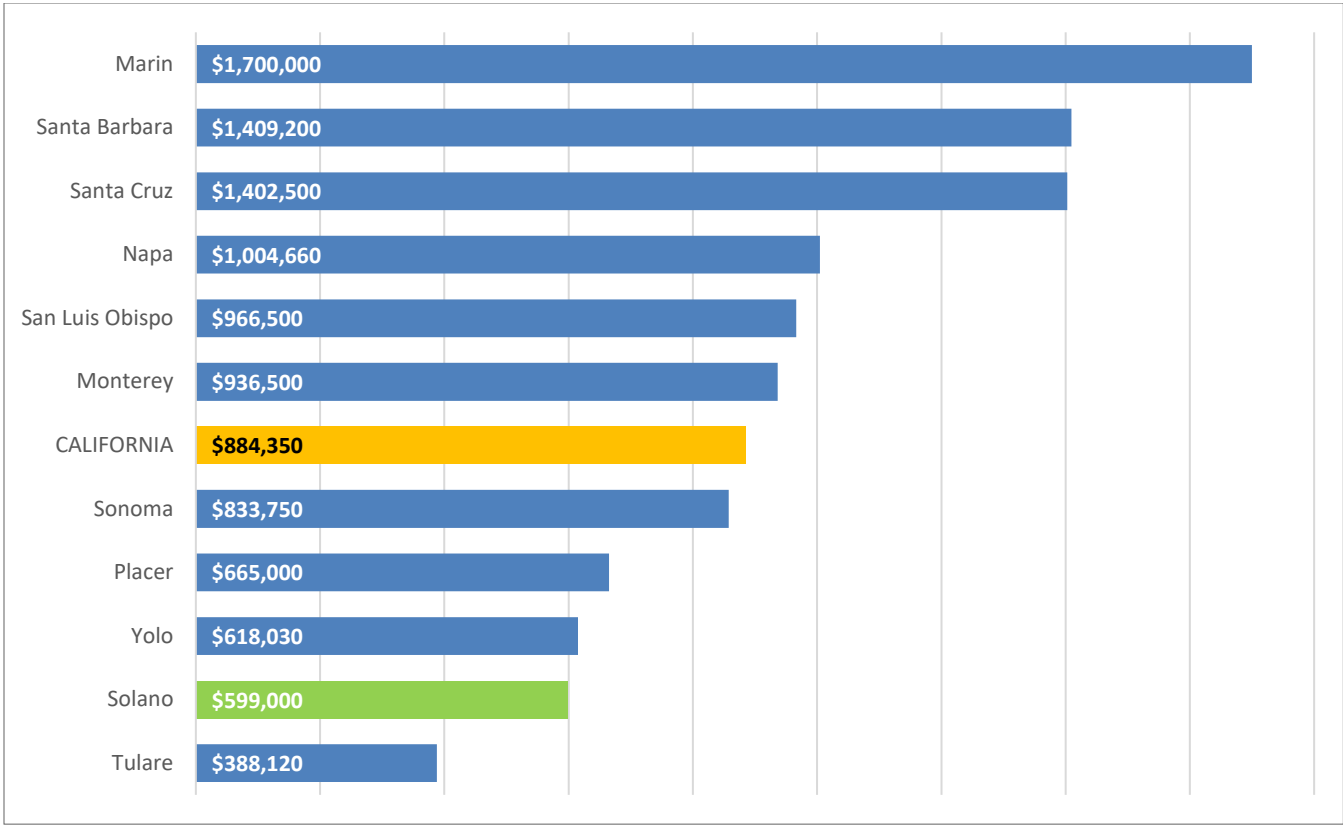
Source: United States Census Bureau, <http://data.census.gov>

HOUSING AFFORDABILITY

The California Association of REALTORS® reports that Solano County's median home price in March 2025, the latest the data was available, was \$599,000, which is \$14,500 (or 2.4%) higher when compared to March 2024. Housing prices in Solano County remain significantly more affordable when compared to the eight other counties that comprise the greater Bay Area (Alameda, Contra Costa, Marin, Napa, San Francisco, San Mateo, Santa Clara, and Sonoma Counties), where the average home price is \$1,400,000 (March 2025).

Solano County ranks second in housing affordability among the ten benchmark counties and four positions under the statewide average as illustrated in the bar chart below. The average home price in Solano County is 38.5% or \$285,350 lower than the State average. Solano County's average home price is \$19,030 or 3.1% less than the next highest benchmark county, Yolo County, and \$1,101,000 or 95.8% less than the most expensive of the benchmark counties, Marin County.

CHART O: AVERAGE HOUSING PRICES WHEN COMPARED TO BENCHMARK COUNTIES



Source: The California Association of REALTORS®

CHART P: SOLANO CITIES MEDIAN HOME VALUES, YEAR-OVER-YEAR, MARCH 2024 to MARCH 2025

CITY	March 1, 2025	March 1, 2024	% Change
Benicia	\$799,500	\$798,000	0.2%
Dixon	\$637,500	\$642,600	-0.8%
Fairfield	\$622,500	\$629,000	-1.0%
Rio Vista	\$477,900	\$487,900	-2.0%
Suisun City	\$557,500	\$546,000	2.1%
Vacaville	\$640,000	\$634,500	0.9%
Vallejo	\$529,000	\$542,500	-2.5%

Source: The California Association of REALTORS®

SINGLE-FAMILY HOME AND APARTMENT RENTAL PRICES

Rental prices increased slightly over the past year in Solano County, with rentals in four of the seven cities going up (Benicia, Vacaville, Fairfield, and Dixon) and three cities going down (Vallejo, Suisun City and Rio Vista). Per Zillow™ Research, in March 2025, the median rental price for one- and two-bedroom apartments in Solano County was \$2,442 per month. In March 2024, that figure was \$2,386 per month, an increase of 2.3%.

By comparison, the median price for rental housing in San Francisco County is \$3,368, 37.9% higher than in Solano County. When comparing growth of rental prices between Solano County and San Francisco, recent rental prices in San Francisco fell between 2023 and 2024 and are now recovering; in Solano County, growth has been steady since 2015 (the start of the Zillow™ data publicly available) at between 2.0% to 2.5% per year. In contrast, Sacramento County has consistently been between \$200 and \$300 less than Solano County since 2015 in terms of rental prices, including single-family homes and one- and two-bedroom apartments.

The table below illustrates the year-over-year change in the median cost to rent a two-bedroom apartment in each of Solano County’s seven cities. The City of Benicia has the highest median rent, as of March 2025, at \$2,598 per month, whereas the City of Rio Vista has the lowest rent at \$1,449 per month. Rental prices increased the most in the City of Dixon at 14.7% and decreased the most in Rio Vista at -0.4%.

CHART Q: SOLANO CITIES MEDIAN HOME/RENTALS COST, YEAR-OVER-YEAR CHANGE, 2024-2025

CITY	March 1, 2025	March 1, 2024	% Change
Benicia	\$2,598	\$2,499	4.0%
Vacaville	\$2,523	\$2,478	1.8%
Fairfield	\$2,554	\$2,418	5.6%
Vallejo	\$2,191	\$2,135	2.6%
Dixon	\$2,031	\$1,771	14.7%
Suisun City	\$2,381	\$2,281	4.4%
Rio Vista	\$1,449	\$1,455	-0.4%

Source: Zillow™ Research, a division of the Zillow Group Real Estate Company (latest data as of May 1, 2025, is March 2025)  
Note: Data for Dixon and Rio Vista are not available from Zillow™ Research as of March 2025

HOUSING AND RENTAL MARKET BIG PICTURE

Between March 2020 and March 2025, the median price of housing in Solano County increased 27.6%, according to Zillow™ Research. In March 2025, the median price of a single-family home was approximately \$599,000 in Solano County (+2.4% from March 2024), compared to \$788,900 in California as a whole; the statewide median home price was \$771,200 a year earlier (+2.3%). Housing price forecasts for Solano County and the Bay Area anticipate median home prices falling slightly (between 2% and 5%) to March 2026. As of March 2025, Solano County home prices have fallen since the peak in June 2022 (\$622,900) and forecasted to fall by 3.6% between March 2025 and March 2026. Rental costs increased at the median since March 2024 (approximately \$56) in Solano County. Across California, median rental prices increased since March 2024, a sign of rising cost pressures on landlords and rising demand; rental costs rising acts like a regressive tax on lower-and middle-income workers that may not be able to afford homeownership.

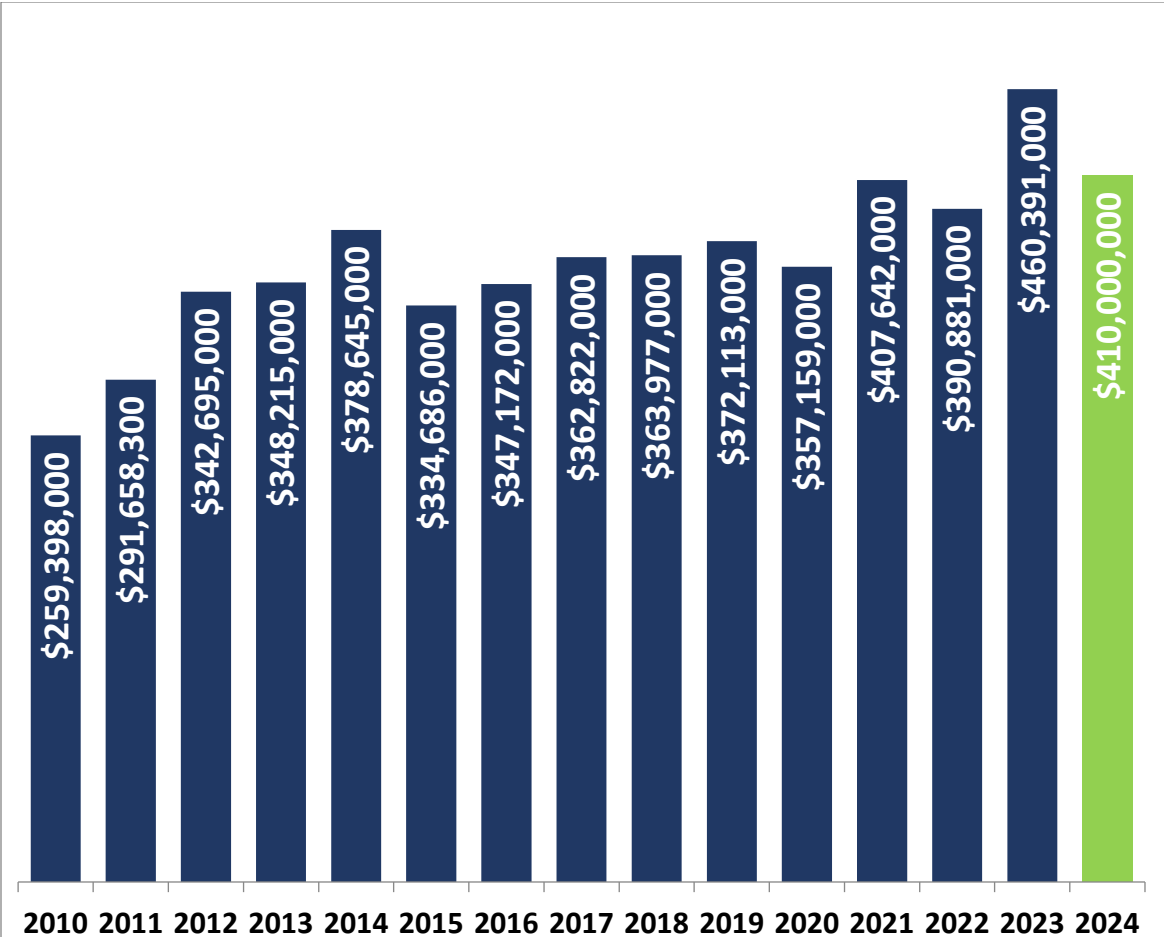
SOLANO COUNTY AGRICULTURAL CROP AND LIVESTOCK VALUE

Solano County Department of Agriculture, Weights and Measures is still working with local growers to determine farm gate value (the net value of a product when it leaves the farm and after marketing costs have been subtracted) for 2024. Early estimates by the department put this figure at \$410,000,000, a potential decrease of over \$50 million or 11% compared to the previous year's record total of \$460,391,000.

Almonds, processing tomatoes, cattle, nursery products, and winegrapes are the top crops for 2024. Solano County farmers produce more than 100 different commodities including fruits, nuts, vegetables, grains, seeds, nursery stock, livestock, poultry, and apiary products and services.

According to the State of California Employment and Development Department's (EDD) March 2025 report, Solano County supports approximately 1,200 farm related jobs, an 7.7% decrease from the previous year. While agricultural jobs only make up a small fraction of all jobs in the County (less than 1%), agricultural production is part of a much larger industry cluster that spans the full spectrum of economic activity, including activity before crops get into the field to the value-added processing in consumer products. The Moving Solano Forward (MSF) III project identifies this food-chain cluster as supporting more than 8,750 jobs and \$1.55 billion in economic output (as of 2021, the latest date the data is available), representing approximately 7.9% of the County's total \$19.73 billion-dollar Gross Regional Product.

CHART R: 2024 ESTIMATED GROSS AGRICULTURE CROP VALUES FOR SOLANO COUNTY



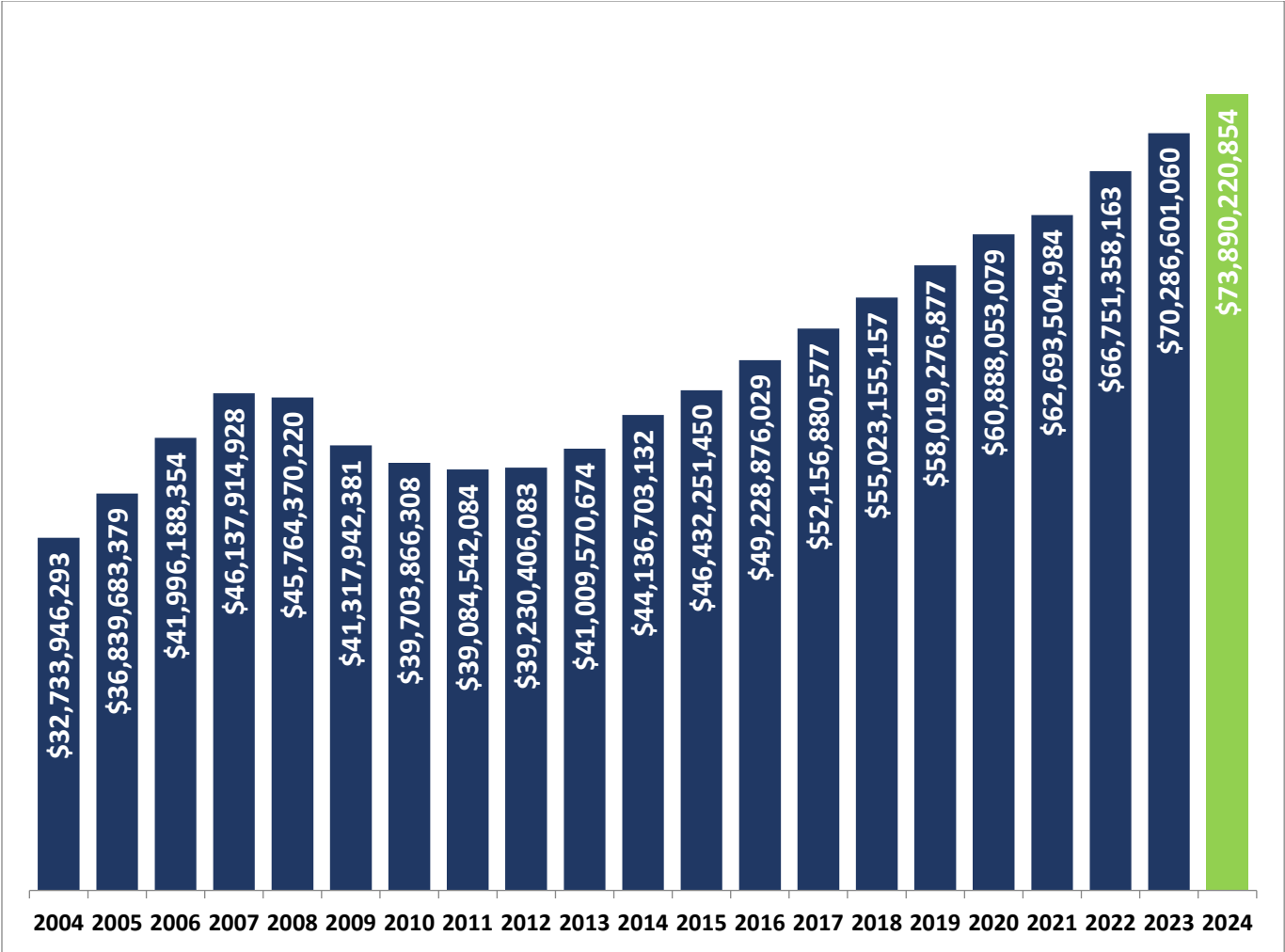
Source: County of Solano Agricultural Commissioner (\*early estimates for the 2024 Crop Report)

COUNTY ASSESSED VALUES AND GROWTH

Property taxes are a major source of local governmental revenues and are determined by assessed values. The annual property tax rate throughout the State of California is 1% of assessed values. The FY2024/25 Property Assessment Roll of over \$73.89 billion increased 5.12% or \$3.6 billion from the prior year's roll value and represents property ownership in Solano County as of January 1, 2024. This is the thirteenth year of increasing assessed values since the bottom of the market in 2011. The residential real estate market showed steady growth over the prior year (January 1, 2023, to January 1, 2024), while new construction continues to add value to the County's property tax roll.

As real estate market values have risen over time, the number of properties in Proposition 8 status – which is a temporary reduction in a property value below the established Proposition 13 base year value – has decreased. There are currently 4,353 parcels in Proposition 8 status. The number of parcels in Proposition 8 status peaked in 2012 at 78,000 parcels. As of June 2024, there are currently 154,505 individual parcels countywide, spread between the seven cities and unincorporated county.

CHART S: LOCAL ASSESSED VALUES FOR SOLANO COUNTY



Source: County of Solano, Assessor-Recorder's Office, June 2024 (latest data available)

BUILDING PERMITS IN SOLANO COUNTY

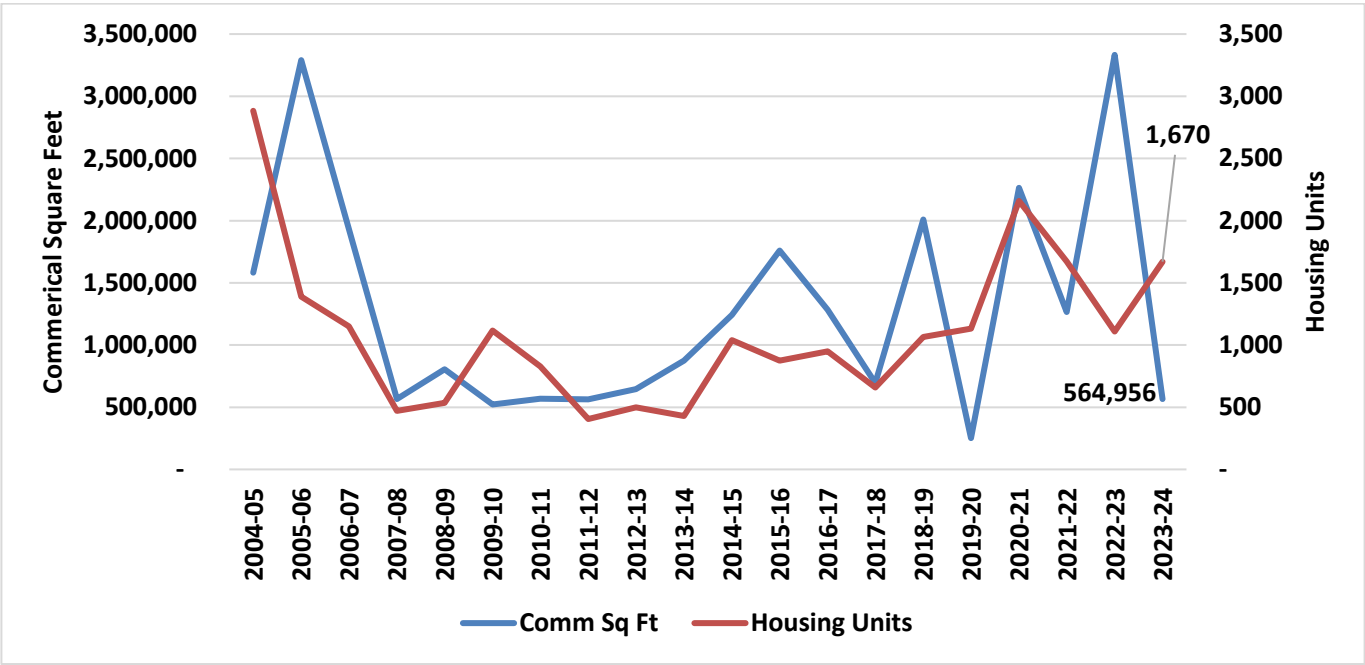
Per the County of Solano and the US Census Bureau for Construction Spending, the 2024 Index of Economic and Community Progress (forthcoming in June 2025) tracks new building permits annually in Solano County. Building permit activity can signal local growth (when increasing) or a slower local economy (when falling). Changing permits help predict changes in construction jobs and demand for raw materials to build residential and commercial units.

Solano County’s commercial real estate building permit activity decreased in FY2023/24 compared to FY2022/23. Commercial construction decreased by over 564,000 square feet in FY2023/24 compared to 3.3 million new square feet of space between July 2022 and June 2023 (the previous fiscal year). According to Colliers International, office-vacancy rates in Solano County decreased during 2024 by 5.3% by the end of Quarter 4 2024, with rents decreasing slightly to \$2.29 per square foot as 2024 ended.

Building permits for residential units in Solano County increased in FY2023/24 compared to FY2022/23, with a growth of 561 units. In FY2023/24 there were 1,670 units permitted by Solano County. There were 1,109 residential building permits issued in FY2022/23. Interest rates have fallen slightly, but the descent has slowed down; housing prices have stabilized in Solano County, which may slow permit activity in FY2024/25. Commercial permits are also projected to have little growth from FY2023/24 in the current fiscal year (in quarters 1 and 2 of FY2024/25, the commercial square footage permitted has increased slightly from the first two quarters of FY2023/24).

The chart below indicates that new-home building permits grew at a slower pace, permitting 2,779 units in the last two fiscal years. The slowdown in new commercial space permitted continues to demonstrate uncertainty in some submarkets. Office rents remain at risk of longer durations of vacancy (Solano County’s market is much larger but at about 60% of Napa County prices), with long-term demand remaining a concern. Current evolving policies at the federal and state level need to be monitored in terms of how new space is contemplated, especially if manufacturing regionally increases.

CHART T: SOLANO COUNTY RESIDENTIAL AND COMMERCIAL BUILDING PERMITS, FISCAL YEARS  
2004-2005 TO 2023-2024 / COMMERCIAL SQUARE FEET AND RESIDENTIAL UNITS PERMITTED



Sources: (1) U.S. Census Bureau  
(2) 2024 Index of Economic and Community Progress via the County of Solano



## 2011 PUBLIC SAFETY REALIGNMENT AND ASSEMBLY BILL 109

Due to the passage of Assembly Bill 109 (AB 109, Public Safety Realignment) in October 2011, the Solano County jail population has changed over time. As of March 1, 2025, the County jail was housing 24 parole violators (known as 3056 PC), 35 Post Release Community Supervision (PRCS) violators, and 35 locally sentenced offenders (known as 1170 offenders) making up approximately one-quarter of the jail population.

Prior to Public Safety Realignment, the County jail population consisted of individuals awaiting trial and inmates serving sentences of less than one year. Today, after realignment, some convicted individuals are now serving sentences up to ten years in local county jails rather than in State prisons.

To address the evolving inmate population resulting from AB 109, the County increased capacity within the jail system and incorporated training programs into the jails. Training programs, like those offered at the Rourk Vocational Training Center at the Claybank / Stanton Correctional Facility in Fairfield, provide offenders with additional skills to enhance their ability to successfully re-enter the community. Non-serious, non-violent, non-sex (non-non-non) offenders have transitioned from supervision by State parole officers to County probation officers. While this shift did not increase the population of supervised offenders in Solano County, it shifted the supervising agency, leaving counties to address supervision and mandated parole programs designed to reduce recidivism.

### CHART U: SNAPSHOT – CHANGES IN POPULATION UNDER SUPERVISION IN SOLANO COUNTY JAILS

	Solano County Probation			Solano County Sheriff - Custody				Total
	PRCS	1170h PC	Adults	3056 PC	1170h PC	PRCS	Other	
March 1, 2023	384	44	1,711	29	28	40	436	2,672
March 1, 2024	402	20	1,735	27	24	23	420	2,651
March 1, 2025	390	75	1,742	24	35	35	406	2,707
Change from 2024	(12)	55	7	(3)	11	12	(14)	56
% Change	-2.9%	275.0%	0.4%	-11.1%	45.8%	52.2%	-3.3%	2.1%
Change from 2023	6	31	31	(5)	7	(5)	(30)	35
% Change	1.6%	70.4%	1.8%	-17.2%	25.0%	-12.5%	-6.9%	1.3%

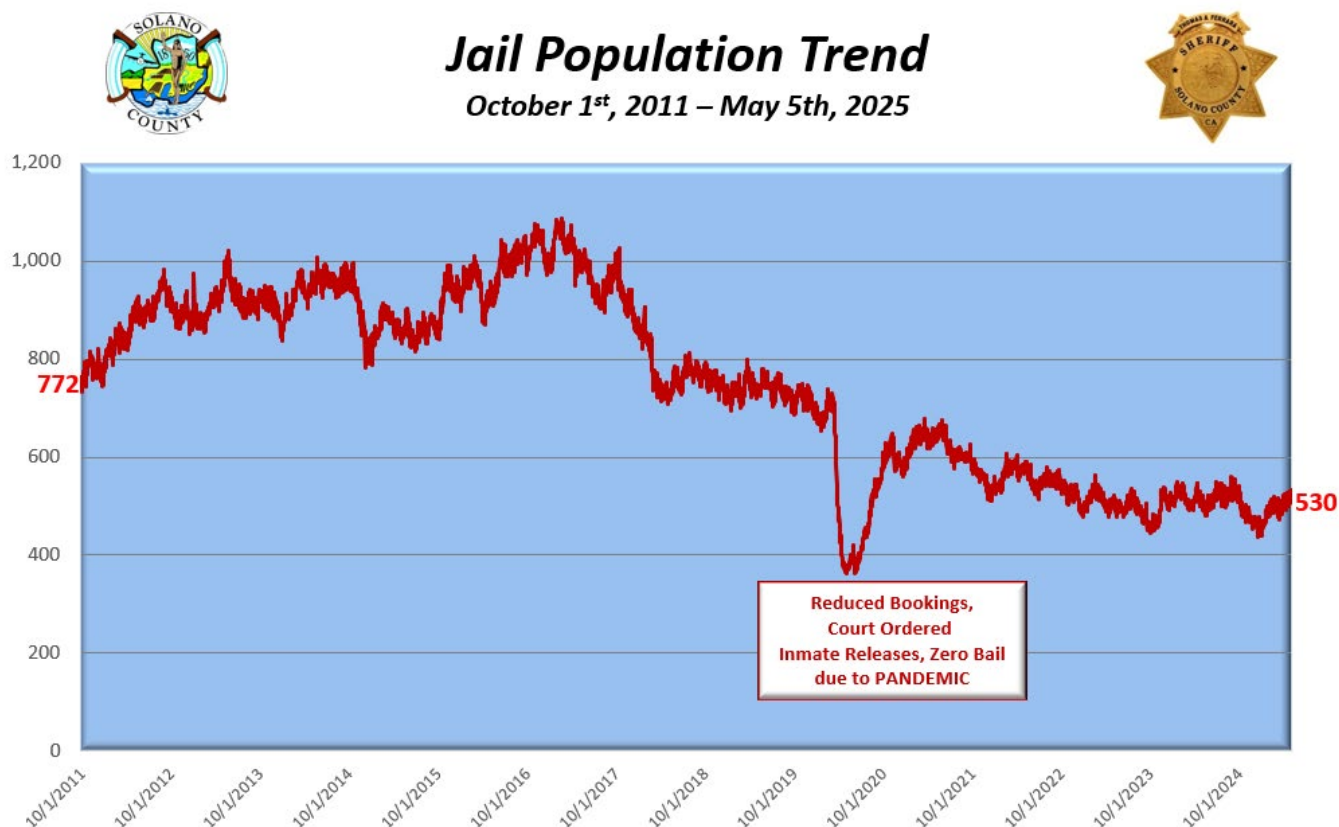
*Source: 2025, Solano County Community Corrections Partnership and California Department of Corrections and Rehabilitation*

### AB 1950 – PROBATION, LENGTH OF TERMS

With the passage of Assembly Bill 1950 (AB 1950), Probation, Length of Terms in September 2020, the length of probation in both misdemeanor and felony cases was shortened. Under this law, probation is capped at one year for misdemeanors and two years for felonies. There are some exceptions, however: AB 1950 does not apply to financial crimes involving more than \$25,000, crimes “that includes specific probation lengths within its provisions,” and violent felonies.

Before AB 1950, most misdemeanor offenses were punishable by three years of probation, and most felony offenses were punishable by five years of probation. This meant that people could be sent to jail for probation violations years after they were convicted of a crime, and because there are numerous ways to violate probation, many people were arrested or sentenced to additional jail time for doing so. However, because AB 1950 reduces the amount of time someone is on probation, people are less likely to violate their probation and return to jail. In Solano County, the Probation Department has seen a reduction in the number of adult probationers (also known as Formal Supervision cases) as a direct result of the implementation of AB 1950.

SNAPSHOT – JAIL POPULATION TREND, OCTOBER 1, 2011 – MAY 5, 2025



Source: Solano County Sheriff's Office, May 5, 2025

On October 1, 2011 – the day AB 109 went into effect – the Solano County 30-day average daily jail population totaled 772 inmates. As illustrated in the chart above, over the next thirteen and one-half years, the average daily jail population grew and contracted several times. The largest contraction took place between late February and early March 2020, which is a result of emergency measures taken by the State, local courts, and the Sheriff to address increased concerns regarding the COVID-19 pandemic emergency and the associated medical risks of contracting the virus.

The long-term pre-COVID-19 decrease in the County's jail population (jail population peaking in 2016) can be attributed to many factors, including an increase in pre-trial releases; split sentencing by the Courts, reducing time served; implementation of the Humphrey Decision (January 2018), whereby judges may consider offender's ability to post bail and when appropriate, reduce bail amounts; bail alternatives; and the reduction of leased jail beds (March 2018). The Solano County Sheriff continues to see an increase in the number of inmates requiring Administrative Separation (AdSep). Inmates requiring AdSep are more prone to disrupt jail operations and therefore placed in a cell by themselves – a cell that would normally house two inmates.

**Solano County Statistical Profile**  
**Bill Emlen, County Administrator**

Principal Taxpayers with over \$50,000,000 in Assessed Value for FY2024-25			
Principal Property Tax Payers	Parcels	Assessed Value	Total Taxes
KAISER FOUNDATION HOSPITALS	5	\$1,472,137,654	\$1,173,674
PACIFIC GAS AND ELECTRIC COMPANY	5	\$1,171,164,378	\$20,461,240
VALERO REFINING COMPANY CALIF	28	\$875,580,450	\$10,480,981
GENENTECH INC	27	\$761,439,017	\$8,949,740
ANHEUSER-BUSCH COMM STRAT LLC	2	\$331,365,430	\$3,817,407
NORTHBAY HEALTHCARE GROUP	11	\$306,964,093	\$1,021,914
FLANNERY ASSOCIATES LLC	307	\$271,371,949	\$3,061,273
MPLD VACAVILLE C LLC	1	\$251,766,380	\$2,952,850
STAR-WEST SOLANO LLC	7	\$209,066,247	\$2,492,411
PW FUND A LP	8	\$185,511,534	\$2,257,238
INVITATION HOMES INC	412	\$170,451,331	\$2,213,329
ICON OWNER POOL 1 SF N-B P LLC	28	\$154,850,044	\$1,855,805
NOVA AT GREEN VALLEY LP	1	\$150,177,620	\$1,778,296
CSCDA COMM IMPROVEMENT AUTHORITY	2	\$143,001,600	\$1,600,769
REEP-IND STANFORD COURT CA LLC	1	\$142,534,800	\$1,519,415
CORDELIA WINERY LLC	22	\$141,522,359	\$1,636,143
NELLA NT, LLC	10	\$129,829,788	\$1,749,233
SACRAMENTO MUNICIPAL UTIL DIST	1	\$124,617,580	\$1,345,870
CPG FINANCE II LLC	3	\$120,554,324	\$1,616,310
SHILOH IV WIND PROJECT LLC	1	\$118,688,464	\$1,281,835
COLONY STARWOOD HOMES	284	\$118,418,777	\$1,527,963
SHILOH WIND PROJECT II LLC	1	\$115,647,547	\$1,248,994
TGA MIDWAY DIST CENTER LLC	1	\$114,964,200	\$1,384,002
SHILOH WIND PROJECT III LLC	1	\$114,711,718	\$1,238,887
GATEWAY 80 OWNER LP	4	\$111,551,895	\$1,364,406
THE NIMITZ GROUP	102	\$101,322,894	\$2,700,850
MEYER COOKWARE INDUSTRIES INC	7	\$100,099,940	\$1,183,413
TRAVIS WAY LLC	1	\$97,373,012	\$1,146,082
PARK MANAGEMENT CORP	2	\$96,819,921	\$1,302,174
MG NORTH POINTE APARTMENTS LLC	2	\$95,850,126	\$1,140,768
RANGER NORTHBAY LLC	2	\$93,916,907	\$1,134,314
CA COMM HOUSING AGENCY	1	\$93,228,200	\$1,043,602
TAL GREEN VALLEY LP	4	\$92,310,000	\$1,067,013
CENTRO WATT PROPERTY OWNER II	8	\$91,243,546	\$1,249,487
APS WEST COAST INC	27	\$87,367,309	\$1,043,200
NEXTERA ENERGY MONTZMA II WIND	1	\$81,041,303	\$875,246
ARDAGH METAL BEVERAGE USA INC	1	\$80,898,121	\$856,669
NORTH BAY LOGISTICS OWNER LLC	1	\$77,998,787	\$892,185
BRIDGE WF II CA 766 SUNSET LLC	1	\$75,029,651	\$870,674
TLUS SP SUISUN OWNER, LLC	1	\$72,828,000	\$856,756
BALL METAL BEVERAGE CONT CORP	3	\$71,229,700	\$756,362
WRPV XIII BV VALLEJO LLC	2	\$70,578,749	\$1,079,245
PW FUND B LP	12	\$69,663,113	\$820,805
PRIME ASCOT LP	282	\$68,873,620	\$1,440,311

**Solano County Statistical Profile**  
**Bill Emlen, County Administrator**

Principal Property Tax Payers	Parcels	Assessed Value	Total Taxes
SEQUOIA EQUITIES-RIVER OAKS	2	\$64,900,235	\$776,864
N/A ROLLING OAKS-88 LP	1	\$64,631,511	\$757,557
WAL-MART REAL ESTATE BUS TRUST	5	\$62,930,685	\$731,257
CAMDEN PARC RESIDENTIAL LLC	2	\$61,717,062	\$722,512
STATE COMPENSATION INSRN FUND	4	\$59,830,668	\$738,133
CH LH DIXON OWNER LLC	2	\$59,125,932	\$685,294
NORTHBAY HEALTH ADVANTAGE LLC	2	\$57,362,965	\$671,360
WESTCORE CG SOLANO LLC	1	\$54,320,893	\$691,909
NORTH VILLAGE DEVELOPMENT INC	2	\$54,088,953	\$713,784
COMCAST OF EAST SAN FERNANDO VALLEY LP	3	\$53,373,204	\$602,647
THE CLOROX INTERNATIONAL CO	3	\$53,338,208	\$573,705
QUINN CROSSING APARTMENTS LLC	2	\$52,899,457	\$632,160
TRAVIS CREDIT UNION	10	\$50,792,849	\$607,004

**\*NOTE:** The tax obligation is calculated at 1 percent + voter approved bonds and any special assessments. Rates may vary by Tax Area Code.

**\$10,174,874,700**

**\$110,393,320**

*Source: County of Solano, Tax Collector/County Clerk, May 2025*

### PURPOSE

This segment of the Budget document sets forth the Government Code sections and administrative directives, as issued by the Office of the State Controller, pertaining to the form and content of the Annual County Budget. It describes the format of the Solano County Budget document and includes County ordinances and specific policies adopted relating to the County Budget.

### LEGAL BASIS

The Government Code specifies the content of the Budget, budget adoption procedures and dates by which actions must be taken. (Government Code §29000-29144)

### FORMS

The Budget document must be on forms prescribed by the State Controller in consultation with the Committee on County Accounting Procedures. (Government Code §29005)

### PERMISSION TO DEVIATE

A county may add to the information required, or show it in more detail, providing the financial information and the classifications or items required to be included in the Budget are clearly and completely set forth. Any change proposed by a county in the arrangement of the information required on the forms shall be subject to review and approval by the State Controller.

### FUNDS AND ACCOUNTS

Fund and account titles to be used by counties in the preparation of the Budget are those contained in the publication, Accounting Standards and Procedures for Counties, issued by the State Controller. Special districts required to be included in the Budget document must use fund and account titles contained in the publication, Special District Uniform Accounting and Reporting Procedures.

#### Fund Types

- General Fund - The chief operating fund of a government. The General Fund is used to account for all financial resources except those required to be accounted for in another fund.
- Special Revenue Funds - Special revenue funds are used to account for and report the proceeds of specific revenue sources restricted or committed to expenditures for specified purposes other than debt service or capital projects.
- Capital Projects Funds - These funds are used to account for, and report financial resources restricted, committed, or assigned to expenditures for capital outlays, including the acquisition or construction of capital facilities and other capital assets.
- Debt Service Funds - These funds are used to account for and report the financial resources restricted, committed, or assigned to expenditures for principal and interest and related administrative charges.
- Enterprise Funds - These funds are used to account for operations financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges (i.e., Airport).
- Internal Service Funds - These funds are used to account for the financing of goods or services provided by one department or agency to another department or agency of a government on a cost-reimbursement basis. (i.e., Fleet, Department of Information Technology, Risk Management).

### BASIS OF ACCOUNTING/BUDGETING

The general operating group of funds (governmental fund types) are budgeted and accounted for using the modified accrual basis of accounting. Governmental fund types include General Fund, Special Revenue Funds, Debt Service Funds and Capital Projects Funds. This group of funds is summarized on Schedule 2 of the Budget document.

Internal service and enterprise funds are budgeted and accounted for using the full accrual basis of accounting.

The basis of accounting used in this budget document is required by directive of the State Controller and Governmental Generally Accepted Accounting Principles (GAAP) and prescribed by pronouncements of the Governmental Accounting Standards Board (GASB).

## Budget Construction & Legal Requirements

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### LEGAL DUTIES AND DEADLINES

#### **State Controller** (Government Code §29005)

- To promulgate budget rules, regulations and classification, and to prescribe forms.

#### **Supervisors** (Government Code §29061, 29063, 29064, 29065, 29080, 29081, 29088, 29100, and 29101)

- To hold hearings on budget estimates prepared by officials.
- To make revisions, reductions and additions to estimates.
- To formally approve the tabulations, as revised, as the Recommended Budget.
- To make the Recommended Budget available to the general public.
- To publish notice that the Budget is available and to announce and conduct public hearings, as prescribed by law.
- To adopt the Budget by resolution for the County and dependent Special Districts.
- To adopt tax rates.
- To levy property taxes.

#### **All County Officials** (Government Code §29040)

- To submit itemized requests of estimates for available financing, financing requirements and any other matter required by the Board on or before June 10<sup>th</sup> of each year.

#### **Auditor or Administrative Officer as Designated by Board** (Government Code §29040, 29042, 29045, 29060, and 29062)

- To receive budget requests from officials.
- To prescribe and supply budget work sheets.
- To submit budget estimates when the official responsible has not done so.
- To compile budget requests.
- To submit Recommended Budget to the Board.

#### **Auditor** (Government Code §29043, 29044, 29083, 29103, 29109, 29093, and 29124)

- To provide financial statements or data to officials.
- To attend public hearings on Recommended Budget and provide any financial statements and data required.
- To revise the Recommended Budget to reflect changes made by the Board.
- To calculate property tax rates.
- To forward to the State Controller a statement of all County tax rates, assessed valuations, and amount of taxes levied and allocated.
- To file a copy of the Adopted Budget with the Office of the State Controller.
- To approve all payments in accordance with the Adopted Budget.

### COUNTY PRIORITY SETTING/STRATEGIC PLAN IMPLEMENTATION

On April 18, 2023, the Board conducted a priority-setting workshop. Board members identified several topics which were grouped into five major categories: Economic Development, Agriculture Preservation and Development, Housing, County Workforce Development, and County Services - Regulations and Policies. On October 8, 2024, the Board held a second session to provide additional feedback and direction. Staff continue to make progress and will be providing an update on department workplans and continuing efforts related to the implementation of Board priorities in the coming months. Departments continue to evaluate funding

needs related to the implementation of Board priorities and any additional funding for the implementation of specific action items related to Board priorities are included as part of the FY2025/26 Recommended Budget.

The FY2025/26 Recommended Budget supports several of the 2007 County Strategic Plan, Goals and Initiatives. A key priority is financially supporting the Goals, Strategic Objectives and departmental activities consistent with the Plan.

Following is a description of each of the Strategic Plan's Goals:

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

The County will encourage healthy, active lifestyles by promoting change toward wellness through healthy programs, partnering with schools, hospitals and cities, early intervention with children and families, providing for access to services including health care, dental care and mental health, and assisting our vulnerable including seniors, children and the disabled. As a large employer, the County will continue to model the importance of health and wellness throughout its workforce.

**Goal: Ensure responsible and sustainable land use**

The County, working with the cities, education, workforce training and business leaders, non-profit providers and interested citizens will encourage environmentally friendly building and business activities that helps create a high quality of life in Solano County.

The County General Plan was updated and approved by the voters in 2008. The implementation of the various components of the General Plan is still ongoing, including working on plans for the protection of Travis Air Force Base, an updated Housing Element, promotion of long-term viability of agriculture, and groundwater and water resource management.

**Goal: Maintain a safe community**

The County and its partners will offer services, programs and projects that move from incarceration to an integrated approach aimed at eliminating recidivism and reducing the growing need for jail beds. Programs on gang prevention, methamphetamine prevention, juvenile and adult recidivism, emphasizing education and training, positive parenting and restorative justice as parts of the integrated systems approach. Emergency preparedness will continue to play a key role in maintaining a safe community.

**Goal: Invest in and for the future**

Focused both internally and externally, work efforts involve customer service training and continuous quality improvement, survey and focus groups, succession planning, employee training and development, technology investment and financing of capital projects and renewal efforts to ensure access to services in the future.

### **BUDGET GOALS AND OBJECTIVES**

The County Budget sets forth the foundation for major Board policy actions and provides a fiscal "road map" for the direction of County government to follow, now and in the future. As such, the County Budget represents the single most important document that is prepared, reviewed and approved on an annual basis. It is the document that reflects the County's fiscal commitment to the Strategic Plan, its goals and objectives through programs and services as well as updated priorities.

The intent of the Budget document is to:

- Provide a document in a format that is user friendly and readable in order to give the public a clear understanding of County government operations and funding. The County Statistical Profile gives the reader a comprehensive profile of the County.
- Identify the strategic goals and objectives upon which budget allocations are made and to measure the progress of County departments and operations in fulfilling their departmental goals and objectives as well as the County's overall mission.
- Provide the Board and the public with a clear understanding of revenues and appropriations in the areas of strategic importance to the County, such as public safety and health and social services.

The basic principles, goals, and objectives of the Board of Supervisors for Solano County have been maintained as the underlying foundation for the Budget. These include:

- The Budget must be balanced with appropriations equaling the combined total of estimated revenues, Fund Balance and/or reserves.

## Budget Construction & Legal Requirements

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- Wherever possible, the Budget should be balanced with identified ongoing revenue sources equaling ongoing and reasonably expected appropriations.
- To the extent possible, one-time money should not be used to fund ongoing operations.
- Service levels should be maintained at the highest level possible, within funding constraints.
- Contingencies and Reserves should be increased in good years to guard against future uncertainties.
- The Budget should have a goal to annually add \$3-4 million to Deferred Maintenance Capital Renewal Reserves.
- Discretionary revenues should be maximized to allow the Board options for the funding of beneficial local programs and services.
- Every effort should be made to ensure accuracy and accountability in estimating and monitoring both revenues and expenditures throughout the fiscal year.
- The Budget should, wherever possible, anticipate and make provisions for uncertain funding for County-operated programs.

In reference to the stated goals and objectives above, several policy guidelines were followed and maintained in developing this Budget:

- Revenues from Property Tax Administration Fees are recognized in the budgets of the Departments (Auditor-Controller, the Clerk of the Board, the Assessor, and the Tax Collector) actually incurring the expenditures.
- Proposition 172 funds have been allocated to maximize public safety services to the public.
- 1991 Realignment revenues have been allocated to Health & Social Services.
- 2011 Realignment revenues have been allocated to certain corrections and human services programs, in accordance with Chapter 40, Statutes of 2011 (AB 118, Committee on Budget) and Chapter 35, Statutes of 2011 (SB 89, Committee on Budget and Fiscal Review) and several 2011 trailer bills. 2011 Realignment Revenues include AB 109 funds reviewed and programmed through the Community Corrections Partnership.
- General Fund Contingencies and Reserves are increased, whenever possible, to safeguard against future uncertainties and are drawn down as directed and/or authorized by the Board when necessary. Consideration will be given during Budget Hearings to increase Assigned General Fund Balances, such as the General Fund Balances for Accrued Leave Payoff, Pension 115 Trust/CalPERS Reserve, and for Deferred Maintenance/Capital Renewal, from available year-end Fund Balance whenever the Balance is in excess of the incoming fiscal year's financing needs.

### BUDGET POLICIES OF THE BOARD OF SUPERVISORS

In addition to the legally required duties, there are certain actions to implement the budget process which the Board may take, including:

- Changing the arrangement of information on budget forms, upon approval of the State Controller. (Government Code §29005)
- Inclusion of other data, in addition to presenting the minimum information on available financing and financing requirements as submitted by the departments in their estimates. (Government Code §29006)
- Selection of the method of presenting supporting data for salaries and allocated positions. (Government Code §29007)
- Designation of Auditor or Administrative Officer to receive budget requests. (Government Code §29040, 29042)
- Designation of Auditor or Administrative Officer to submit budget requests in the event of non-performance by responsible official. (Government Code §29045)
- Designation of Administrative Officer to prepare recommended budget on prescribed forms. (Government Code §29061, 29062)
- Approval of new positions and capital assets prior to Budget adoption. (Government Code §29124)
- Designation of official to approve transfers and revisions of appropriations within a budget unit. (Government Code §29125)



- Approval of budgetary adjustments. (Government Code §29125, 29126, 29126.1, 29127, and 29130)
- Designation of an official to whom Auditor shall submit statements showing conditions of budget appropriations and estimated available financing. (Government Code §29126.2)

### ADOPTED BUDGET POLICY

The FY2025/26 Budget Hearings will commence Monday, June 23, 2025 and continue for a period not to exceed 14 calendar days.

The Board of Supervisors (Board) has designated the County Administrator as the official responsible to carry out all County budgetary responsibilities not specifically reserved to the Board, Auditor or State Controller.

Chapter 2 of the Solano County Code provides additional information on established County policies. Sections 2-40 through 2-47 specifically address the duties of the County Administrator. Section 2-45 delineates the County Administrator's role in budgetary matters. These duties include:

- Develop budget instructions and policies, revenue estimates and departmental budget targets to guide departments in budget preparations.
- Recommend to the Board an annual County operating budget based on revenue projections, budget targets and proposed work programs and projects developed by the various departments.
- Recommend to the Board a capital budget based upon long-range plans for acquiring, constructing or improving buildings, roads and other County facilities.
- Recommend to the Board the acquisition and disposition of real property, except for County roads, easements and rights-of-way, which shall be the responsibility of the Director of Resource Management.
- Establish a control system or systems to ensure the various County departments and other agencies under the jurisdiction of the Board are operating within their respective budgets.
- Recommend requests to the Board for unforeseen and unbudgeted expenditures.
- Approve fund transfers and budget revisions within appropriations.
- Recommend to the Board fund transfer requests requiring Board action under State law.
- Establish policies for acquiring additional or replacement capital assets.
- Keep the Board informed of the financial status of the County and of other matters of major significance to the County.

### BUDGET AND FISCAL POLICIES FOR FY2025/26

#### Budget Policy

1. General Fund Emphasis: Pending the outcome of actual Year-End Fund Balance, departments' budgets should be prepared with a goal that the FY2025/26 Net County Cost or General Fund (GF) Contribution to programs will not exceed their FY2024/25 Midyear projection where possible and have no new programs or positions unless revenue-offset.
2. Labor Costs: The County completed negotiations with all labor units in FY2022/23. No assumptions regarding labor compensation resulting from future labor negotiations have been included in the FY2025/26 Recommended Budget. CalPERS employer rates for FY2025/26 are expected to increase due to lower than anticipated annual investment returns in FY2022/23. With continued rate increases anticipated into the future, departments should continue to pursue efficiencies in the delivery of services, search for opportunities to automate, streamline services where feasible, share back office operations, and eliminate vacant non- "Mission Critical" positions where feasible. A "Mission Critical" position is defined as "a position that provides essential life, safety and/or public health services to the community or required to be filled by the County to avoid liability and to limit impairment or disruption to the delivery of mandated services."
3. Contributions to Outside Organizations: The Budget should not include contributions to outside organizations not controlled by the Board, such as the State Courts, unless the organization is carrying out a priority of the Board based on the community's needs.

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4. Maximize the Board's Discretion: Wherever legally possible, revenues are to be treated as discretionary resources, rather than as dedicated to a particular program or service. The goal is to give the Board as much flexibility as possible in allocating resources to local priorities, including the Goals and Objectives outlined in the County Strategic Plan. To the extent allowed by law, existing programs or activities should be funded with dedicated funding sources. This will free up scarce discretionary resources to fund Board priorities.
5. Pursuit of New Revenues: Pursue additional revenue sources to the fullest extent possible for all services; and, for fee-setting purposes, identify total cost (including indirect costs) to enable full recovery of all costs associated with the service provided when allowed by law and economic/market considerations.
6. Discretionary Programs: Do not recommend new discretionary programs unless the programs are stated Board priorities, offset by savings or efficiencies creating capacity for the new program, or are fully funded by non-General Fund sources in FY2025/26 and will continue to be in future years. Seek legislative relief or reform for programs when feasible to facilitate service outcomes over prescribed processes and procedures.
7. Pursue Operational Efficiencies: Explore reducing expenditures and maximizing revenues through automation and moving toward self-help service delivery where feasible, consolidation of functions and streamlining of County operations.
8. County Share: If State or federal funding is reduced, there should be no increased County share for programs funded primarily from non-General Fund sources, unless increased County share is mandated, or the program is a high priority for the Board of Supervisors, and the amounts are feasible in light of the County's fiscal situation.
9. Position Control: To address the changing needs of an organization, previously allocated positions may be moved between departmental divisions, with County Administrator's approval, resulting in a net change of zero Full Time Equivalent (FTE) within the department. Any movement of positions between programs and funding sources must be pre-approved by the County Administrator to avoid unintended strain on limited funding sources.

### Fund Balance Policy

On February 13, 2007, the Board adopted a policy on the General Fund Reserve. On June 14, 2011, the Board approved changes to the General Fund Reserve Policy to conform to Government Accounting Standards Board (GASB) Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*. While the changes primarily affect reporting and not budgeting, changes in terminology are notable.

The General Fund Reserve and Other Designations Policy was updated and renamed Fund Balance Policy. The classifications for governmental funds of designations, reserves and unreserved/undesignated were replaced by the five categories of non-spendable, restricted, committed, assigned and unassigned.

Examples of these five categories of Fund Balance are:

- a. Non-spendable: Long-term loans
- b. Restricted: Public Facilities Fees
- c. Committed: Public Art
- d. Assigned: General Fund Contribution to other funds
- e. Unassigned: Residual net Fund Balance

On March 11, 2025 the Board approved changes to the General Fund Reserve as part of the Fund Balance Policy. Key provisions of the Board's updated Fund Balance Policy include:

The General Fund General Reserve will be maintained at a target level equal to two to three months, or 16.7-25% of General Fund operating revenues, with a minimum balance of \$20 million at all times. The current reserve is \$49.5 million which is currently 80.4% of the target Reserve of \$61.5 million. This level will be maintained to provide the County with sufficient working capital and a comfortable margin to support one-time costs for the following purposes:

- When the County faces economic recession/depression and the County must take budget action.
- When the County is impacted by a natural disaster or any other emergency.

- When the County experiences unexpected declines in revenues and/or when unpredicted large one-time expenditures arise.

In circumstances where the General Fund General Reserve has fallen below the established level, the County shall replenish the deficiency within five fiscal years or as soon as economic conditions allow from the following revenue sources: year-end surpluses, non-recurring revenues, or if legally permissible and with a defensible rationale, from excess resources in other funds.

Subject to the Board of Supervisors' restrictions, the following will guide how the General Fund General Reserve should be used:

1. Use the General Fund General Reserve to phase into fiscal distress periods gradually, focusing on maintaining the Board's priorities.
2. To the extent possible, use the General Fund General Reserve as the last resort to balance the County Budget.
3. To the extent possible, the spending down of the General Fund General Reserve should not exceed \$6 million a year (Board of Supervisors' policy direction on February 13, 2007).
4. The General Fund General Reserve should not be used to support recurring operating expenditures.
5. The General Fund General Reserve is subject to restrictions imposed by Government Code §29086, which, except in cases of a legally declared emergency, limits the Board's ability to increase or decrease the General Reserve during the annual budget process and any subsequent increase requires 4/5 vote by the Board.

### General Fund Balance for Accrued Leave Payoff

During FY2005/06 Budget Hearings, the Board established a **Reserve for Accrued Leave Payoffs**. In accordance with GASB 54, this Reserve has been renamed as General Fund Balance for Accrued Leave Payoff. The purpose of this Fund Balance is to minimize the fiscal impact of employee retirements on County departments' budgets. These funds are to be used for large employee payoffs upon retirement or employment separation from the County when the respective department has insufficient appropriations during the fiscal year to fund these payoffs. The following criteria and procedures were approved by the Board for managing the General Fund Balance for Accrued Leave Payoff:

1. Minimum General Fund Balance for Accrued Leave Payoff. On an annual basis, the Auditor-Controller shall calculate the projected leave payout requirements for the subsequent five years, net of federal and State reimbursements, and provide the information to the County Administrator's Office for inclusion in the following year's Recommended Budget. The Board's policy is to maintain General Fund Balance for Accrued Leave Payoff equal to 40% of the five-year projected leave payout requirements net of State and federal reimbursements, with a minimum of \$2 million balance maintained at all times.
2. Replenishing General Fund Balance for Accrued Leave Payoff. In circumstances where the General Fund Balance for Accrued Leave Payoff has fallen below the established requirement, the County shall replenish the deficiency within three fiscal years or as soon as economic conditions allow from the following revenue sources: year-end surpluses, non-recurring revenues, or if legally permissible and with a defensible rationale, from excess resources in other funds.
3. Anticipated Accrued Leave Payoffs. During the budget process, a General Fund department or a department that receives a General Fund Contribution should determine the amount needed to cover anticipated Accrued Leave Payoffs for the upcoming year and include the amount in their budget and work with the County Administrator's Office (CAO) to determine the funding strategy to include the appropriate amount in the Recommended Budget. Strategies may be:
  - a. If the department has sufficient appropriations to fund the Accrued Leave Payoff, the department shall absorb the cost.
  - b. If the department cannot absorb the cost, the department must work with the CAO to determine the funding source(s) to offset the increased costs. Funding from the **General Fund Balance for Accrued Leave Payoff** may serve as a resource to provide the affected department with the General Fund share of the employee payoff.
  - c. The General Fund share of the estimated Accrued Leave Payoff will be appropriated in the General Expenditures budget during the budget process. This appropriation will be funded from the **General Fund Balance for Accrued Leave Payoff**.
  - d. The CAO is authorized to make necessary budget adjustments to the affected department(s) **without** Board approval up to the amount appropriated in 3. c. above.

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4. Unanticipated Accrued Leave Payoffs. During the budget year, departments may have employees retire/terminate that were not factored in the Accrued Leave Payoff calculation. Departments should consult with the CAO to determine the most appropriate funding strategy.
  - a. General Fund departments or departments that receive a General Fund Contribution should determine if sufficient appropriations are available in their budget to absorb the payoff, and, if not, work with the CAO to determine the appropriate level of funding from the **General Fund Balance for Accrued Leave Payoff** as indicated above in 3. c. If there are insufficient appropriations in General Expenditures Accrued Leave Payoff the CAO may recommended the use of the General Fund Contingency to fund the costs. Use of General Fund Contingency requires a 4/5 vote of the Board.
  - b. Non-General Fund departments or departments that do not receive General Fund Contributions will need to determine if their respective program has sufficient appropriations or contingencies to support the Accrued Leave Payoff and should adjust their budget accordingly at Midyear, if necessary. If their respective program does not have sufficient appropriations or contingencies to support the Accrued Leave Payoff, the department(s) should work with the CAO to determine the appropriate funding strategy.

### Contingency Policy

On March 11, 2025, the Board approved a revision to the General Fund Contingency policy to require a fixed range of between \$10 and \$25 million in the General Fund. This range allows staff to recommend and establish a Contingency level during the annual budget process based on current expectations and knowledge of potential unavoidable expenditures. The current recommendation from staff for FY2025/26 is to fund the General Fund Contingency at \$14 million, which reflects no change from FY2024/25. The final amount will be determined by close out of the Budget reconciliation. Appropriations for Contingencies are legal authorizations granted by the Board to be used for one-time unexpected needs that arise outside of the regular budget planning process. Pursuant to Government Code §29130, access to the Appropriation for Contingency requires a 4/5 vote of the Board of Supervisors.

### Investment Policy

The County maintains an Investment Pool managed by the Treasurer/Tax Collector/County Clerk. The Investment Pool acts as a depository for funds from over 80 units of local government, including funds of the county school districts, special districts and other entities.

Amounts deposited in the Investment Pool are invested in accordance with investment policy guidelines established by the County Treasurer and approved by the Board.

The primary objectives of the Policy are:

- Safety - Maintain the security of principal.
- Liquidity - Ensure adequate liquidity to meet its cash flow needs for pool participants.
- Yield - Generate returns commensurate with the inherent risks being managed.

The Policy addresses the soundness of financial institutions in which the County deposits funds, types of investment instruments as permitted by Government Code §53601, and the percentage of the portfolio that may be invested in certain instruments with longer maturity.

### Debt Policy

The County Administrator's Office maintains a Debt Advisory Committee, consisting of the Assistant County Administrator and/or Budget Officer, Auditor/Controller, and Treasurer/Tax Collector/County Clerk. The Committee provides analyses and recommendations through the County Administrator for policy implementation and oversight.

The County establishes fund accounts to manage and budget resources for the payment of interest and principal for general long-term debt. The County also incurs debt when prudent to reduce future costs, such as pension obligation bonds.

Conditions for debt issuance are as follows:

- Purpose and Use of Debt - long-term General Fund debt will be incurred based on the County's needs and ability to repay, and where appropriate, methods and sources of funding will be maximized. Long-term debt will be restricted to those capital improvements that cannot be funded from current revenues.
- Types of Debt - includes General Obligation Bonds, Revenue Bonds, Certificates of Participation, Commercial Paper, Lease-Purchase Agreements and other obligations.
- Project Life - debt shall not exceed the useful life of the asset being acquired or constructed.
- Refunding Policies - the County maintains a debt structure that allows for early retirement of debt.

Restrictions on debt issuance include:

- The use of debt to fund operating costs or projects associated with operating costs are prohibited.
- Short-term debt will not be used to finance long-term debt.

Debt service limitations include:

- Debt is a policy decision which requires a financial condition analysis that incorporates economic trends, benchmark studies, and all other forces impacting the future finances of the County.
- Analysis of debt burden is measured, but not limited to, the following ratios:
  - Debt service requirements as a percentage of General Fund Revenue.
  - Debt service as a percentage of Per Capita Income.
  - Debt service as a percentage of General Fund Expenditures.

In addition to the policy above, Government Code §29909 states the total amount of bonded indebtedness shall not at any time exceed 5% of the taxable property of the County as shown by the last equalized assessment roll.

### **Resource Reduction Strategy**

In the event reductions in resources in any fiscal year require actions to balance the Budget, in 2007, the Board of Supervisors approved certain Resource Reduction Strategies intended to guide the County including the following:

#### **1. General Philosophy**

- a. To the extent possible, across-the-board reductions in expenditures will be avoided. Reductions will be made on a case-by-case basis. The emphasis will be on conserving General Fund discretionary resources to finance high priority programs, as set forth in the Solano County Strategic Plan adopted by the Board on December 11, 2007, and as further defined by the Board annually. If necessary, funding for lower priority programs will be reduced or eliminated to ensure appropriations remain in balance with resources;
- b. The County administers a number of costly State programs that are heavily funded by State and federal dollars. Compared to the State and federal governments, the County has only limited ability to raise revenues. Recognizing that, in the event of a substantial reduction in resources for these programs, the County's goal, to the extent legally possible, is to avoid back-filling reductions in State and federal dollars with County discretionary dollars;
- c. Maintaining a highly professional service delivery system is of foremost importance to the County. Thus, if it becomes necessary to make significant service delivery reductions, the goal will be to reduce the quantity of a service provided rather than the quality of service; and
- d. Finally, every effort will be made to continue capital and planning programs geared toward meeting the County's long-term needs.

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### 2. Resource Reduction Priorities

#### a. Short-Term Actions

The following actions, listed in priority order, will be considered when dealing with the immediate impact of a reduction in resources. The purpose of these actions is to achieve immediate savings and/or better position the County to deal with the impact of longer-term actions once they are implemented.

- i. A Selective Hiring process will be implemented. Funding sources, Board priorities, the nature of the program, the potential for service delivery disruption, and the type of position –i.e., is it “Mission Critical?” will be considered by the CAO in implementing the hiring process.
- ii. Implementation of new programs, not fully operational, that are not fully revenue-offset, will be subject to further CAO review and recommendation to the Board.
- iii. Purchase of equipment will be selectively deferred and reviewed annually. Funding source and impact on service delivery will be considered in implementing the deferral.
- iv. Voluntary Time Off (VTO) is available to employees only during periods designated by the Board of Supervisors as times of economic hardship. Under this program, the department head may grant a permanent employee voluntary time off with the right to return to the same position according to the provisions outlined in the policy. The employee will be granted VTO in the form of personal unpaid leave of absence without pay as an alternative method of reducing County costs.

#### b. Long-Term Actions

The following actions will be considered when dealing with the longer-term impact of a significant reduction in resources. As appropriate, these reductions will be reflected in the Recommended Budget, and/or Midyear or Third Quarter budget adjustments. The actions are listed in priority order and lower priority actions will be implemented only if higher priority actions are insufficient to deal with the fiscal shortfall:

- i. General Fund discretionary contributions to certain programs that are primarily the State’s responsibility will be capped at current levels, to the extent legally possible. Except as required by law, the County will not use General Fund dollars to backfill reductions in State or federal funding for these programs.
- ii. A moratorium will be placed on implementing new programs or expanding existing programs if the cost of those programs or expansions is not fully revenue-offset and a secure long-term funding source is not identified.
- iii. Moderate service level reductions will be proposed on a case-by-case basis. These service level reductions will focus first on reducing General Fund support for those programs that have not been identified as a high priority by the Board.
- iv. Discretionary resources that have been earmarked by the Board for certain purposes will be proposed for re-allocation to fund on-going programs that are a priority for the Board.
- v. General Fund support to outside agencies not controlled by the Board should be greatly reduced or eliminated. This refers to the use of General Fund to support outside agencies whose programs are not aligned with Board priorities, and/or the County has determined would not be provided directly by the County.
- vi. Major program reductions will be proposed in accordance with the Solano County Strategic Plan and the general philosophy described above. These reductions will fall into two general categories:
  - Program reductions that will be made in response to significant reductions in State funding for programs that are primarily the State’s responsibility. In this case, the County will consider returning responsibility to the State for operating those programs to the extent permitted by law. Where returning responsibility to the State is not legally possible, County General Fund support for these programs will be reduced to the minimum level possible, consistent with State mandate requirements.
  - Program reductions will be proposed in response to a reduction in County discretionary revenue. In this case, reductions will be made first in those programs that are not related to the Board’s priorities and goals.

### Hiring Policy-Past Actions by the Board of Supervisors

In FY2010/11, a Selective Hiring Freeze process was instituted to help contain costs due to the State's continuing budget shortfall and to help balance the County's Budget. The County Administrative Officer (CAO) was authorized to selectively fill vacant positions based on the affected department's need and the particular position's function. Authorization to recruit for vacant positions was reviewed in terms of the definition of "Mission Critical" positions presented to the Board on October 4, 2011 and was further defined in June 2013.

Due to increasing salaries and employee benefits costs associated for current and new positions authorized to meet mandates and Board approved promotions, the County Administrator recommends to the Board that the County continues a hiring policy that requires the CAO to review all permanent, limited-term, part-time, and extra-help positions when they become vacant to see if they should be retained and rehired with new employees. Departments will have to demonstrate a critical need in operations and funding strategies to the CAO for any new additional positions to be added during the fiscal year.

1. Duration

This Policy will be in effect for FY2025/26 and until the State and federal budgets and fiscal policies and their impacts on the County are known, and a long-term plan to address those impacts addressing the remaining structural deficit in the General Fund has been accomplished, is formulated, and/or approved by the Board.

2. Goal of Hiring Process

The goal of this Policy is to contain costs and to provide clear direction for hiring and implementing staffing reductions, if necessary.

3. Hiring Guidelines

The County Administrator's approval is required to fill new departmental position requests. In evaluating whether to fill a vacant position, departments are to consider the following which will be reviewed by the CAO:

- a. Is the position critical to the operation of an essential public safety activity, such that not filling the position will put the lives, health or safety of residents or other staff at risk? Is the position critical to avoid liability and limit impairment or disruption to the delivery of mandated services? If the answer is yes to both questions, the position can be considered for approval.
- b. Is the program that the position supports funded on an ongoing basis by a dedicated and assured revenue source? Is the position unique to that program? If the answer is yes to both these questions, then, absent other considerations, the position can be advanced.
  - i. A position is considered unique to a program when the classification is not located in any other department or program. Examples might be Librarians or Engineers. In this context, an Office Assistant would not be a unique position, because this classification is found in many different programs and, in the event of the potential need to eliminate filled positions, an Office Assistant could be transferred from one program to another within the County organization.
  - ii. Before consideration will be given to a position that meets the stated criteria, departments should evaluate whether the resources involved could instead be used to help mitigate the impact on the County of revenue reductions in other areas.
- c. If a position is not filled, is the resulting reduction of services for a program below a legally mandated level? If the answer is yes, the position can be considered, but subject to the following:
  - i. The department should first explore obtaining a waiver of any service level mandate or the feasibility of ending the program or returning responsibility for the program to the State.
  - ii. To the extent practical, efforts should be made to fill the position using the call-back of a laid-off County employee formerly serving in the same classification, or extra-help or through internal recruitment.
- d. If a position is not filled, is the result a diminished service level where, in the department's judgment, the program's effectiveness is seriously compromised? If the answer is yes, the department should further consider the following:

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- i. Is this a high priority program as determined by the Board of Supervisor's Strategic Plan and priorities?
  - ii. A thorough exploration of alternative means of providing adequate services has determined they are not feasible or are more costly.
  - iii. To the extent practical, efforts should be made to fill the vacant position using the call-back of a laid off County employee formerly serving in the same classification, or extra-help or through internal recruitment.
- e. Is the position in question a critical and hard-to-fill position, as evidenced by repeated, unsuccessful attempts by the department to recruit? If the answer is yes, and if the program is a high priority for the Board of Supervisors, then the position can be considered.

In February 2008, the Board approved actions that might be necessary for reductions that may be required for the future. These actions were reaffirmed by the Board in 2011. If possible, in times of economic uncertainty, to help maintain the County's financial stability:

- Departments are directed to immediately halt the implementation of all new programs without a dedicated funding source and that are not already fully implemented.
- Departments are required to obtain CAO approval for the purchase of all capital assets or any computer-related purchase that has not been previously included in the Refresh Policy. Approval will only be granted if the cost of the equipment is fully revenue-offset or is critical to program operations.
- Departments may be directed to take whatever steps necessary to end the fiscal year with no increase in County Contribution.

### **SUMMARY OF DESIGNATED RESPONSIBILITIES FOR ACTIONS**

As previously discussed, State laws and County ordinances prescribe the manner and form in which the Budget is presented. Additional responsibilities and the delegation for preparation, review, approval and amending the Budget are also established by statute and ordinance, and by policies coordinated through the Board of Supervisors, the County Administrator and the Auditor-Controller's Office.

**Listed below are additional actions requiring a four-fifths vote of the Board of Supervisors:**

- Appropriation increases within a fund.
- Appropriations from contingencies.
- Appropriations of unanticipated revenues.
- Transfers between funds.
- Transfers from designated reserves.
- Transfers from equipment replacement reserves.
- Transfers from the General Fund General Reserve (only during budget hearings).

**Listed below are additional actions requiring a majority vote of the Board of Supervisors:**

- Approval of a capital asset over \$75,000 that does not increase the overall department budget.
- Reduction of appropriations and revenues for funding not realized.
- Approval of contracts and amendments when the aggregate amount of the contract and amendment(s) not previously approved by the Board is equal to or in excess of \$75,000 per fiscal year.
- Approval of petty cash accounts over \$3,000 for all departments, with the exception of the County Library's petty cash account which may be approved over \$5,000.
- Transfers between departments within a Fund.
- Transfers between Capital Projects.



- Transfers equal to or more than \$75,000 from Salaries and Employee Benefits (accounts 1110 through 1999) within a department.
- Approval of grant application submissions when the grant-funded activity has General Fund impacts or results in any ongoing funding or operational impacts after the grant funds run out.

**Listed below are the actions delegated to the County Administrator:**

- Approval of a capital asset up to \$75,000 that does not increase the department's budget.
- Approval of a change in a type of capital asset in lieu of one already budgeted.
- Approval of appropriation transfers to reclassify capital asset appropriations incorrectly budgeted in the categories of Services and Supplies or Other Charges.
- Transfers between divisions, bureaus and sections within a department provided the total appropriation of the department is not changed.
- Approval of appropriation transfers to ensure proper classification in accordance with GAAP.
- Transfers less than \$75,000 from Salaries and Employee Benefits (accounts 1110 through 1999) to other object categories within a department.
- Transfers to and from expenditure categories 2000 – Services and Supplies, 3000 – Other Charges, 5000 – Other Financing Uses, and 7000 – Intrafund Transfers, provided the total appropriation of the Budget is not changed.
- Transfers to and from the following accounts: Salary/Wages-Regular (1110); Other Post-Employment Benefits (1213); Compensation Insurance (1240); Insurance-Property (2050); Liability Insurance (2051); Central Data Processing Services (2266); Countywide Administrative Overhead (3710); Building Use Allowance (3712); and Pension Obligation Bonds (5040), provided the total budget is not changed.
- Approval of contracts and amendments when the aggregate amount of the contract and amendment(s) not previously approved by the Board is less than \$75,000 per fiscal year.
- Approval of appropriation transfers to increase the Fleet Management budget when departments have received approval from the Board to purchase new vehicles.
- Approval of appropriation transfers for Operating Transfers-In when an Operating Transfers-Out has already received Board approval.
- Approval of appropriation transfers for Interfund Services provided (subobjects 0009690-0009698) when an Interfund Services used (subobjects 0003690-0003698) has already been budgeted/used and the total budgeted revenue is not increased.
- Approval of appropriation transfers to fund the General Fund share of the estimated Accrued Leave Payoff which cannot be absorbed within existing department budget appropriations, up to the amount appropriated in the General Expenditures budget during the budget process. (See General Fund Balance for Accrued Leave Payoff section 3 d.)
- Approval of modified work weeks and flexible work schedules for County departments provided the County departments can demonstrate a benefit for the County, and if applicable, meet its obligation under the Meyers-Milias-Brown Act (MMBA) with represented employees.
- Approval of grant application submissions when the grant-funded activity has no General Fund impacts or results in any ongoing funding or operational impacts after the grant funds run out.
- Authority to release a department head from accountability of unaccounted capital assets if it has a Fair Market Value of less than \$5,000 or it has been stolen and has a Fair Market Value of less than \$75,000. The department must provide a copy of the police report, and the CAO must determine no negligence occurred.

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- Authority to delete positions that have been vacant for over six months, in accordance with the 2011 Budget Reduction Strategy of eliminating or freezing vacant positions and only filling positions that are “Mission Critical” to the organization, and to direct the Director of Human Resources to make technical changes to the Position Allocation List.

**Listed below are actions delegated to the Director of Human Resources:**

- Affirm the appropriate jurisdictions are utilized for comparison purposes when determining compensation for County positions.
- Affirm the County’s policy of no retroactivity for compensation during negotiation with its bargaining units.
- Affirm that the Director of Human Resources, as provided for in the Employer/Employee Relations Rules and Regulations, may enter into side letter agreements or MOU amendments with represented bargaining units to resolve employee/employer disputes and/or issues in consultation with County Counsel and the County Administrator so long as total appropriations are not increased.
- Affirm the County’s practice that extra-help employees are limited to working 999 hours per fiscal year. In the event the employee works over 999 hours per fiscal year, affirm the County’s policy of either separating the employee from service or, with the justification, continuing the employment and providing retirement benefits in the same manner as represented employees. Authorize the Director of Human Resources to review the classifications for unrepresented and at-will employees.
- Affirm that the Director of Human Resources shall implement benefit changes for unrepresented employees in the Executive Management, Senior Management and the Confidential Group consistent with the benefits received by represented employees.

**Listed below are additional actions delegated to the Auditor-Controller:**

- Deposit prior year SB 90 revenues in General Revenues when a department has a Net County Cost or receives a General Fund Contribution.
- Authorize the Auditor-Controller, in consultation with the County Administrator, to carry forward Board-approved capital project appropriations into subsequent years to facilitate the accounting and management of multi-year capital projects provided the funding has been received.
- Authorize the Auditor-Controller, in consultation with the County Administrator, to carry forward Board-approved unspent grant appropriations into subsequent years to facilitate the accounting and management of multi-year grants provided the grant funding has been received.
- Authorize the Auditor-Controller, in consultation with the County Administrator, to carry forward Board-approved unspent American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds (SLFRF) appropriations into subsequent years to facilitate the accounting and management of Board approved ARPA projects.
- Approve petty cash requests up to \$3,000 for all departments, with the exception of the County Library’s petty cash account whose requests may be approved up to \$5,000.
- Process Appropriation Transfer Requests (ATR) as approved by the Board of Supervisors or County Administrator.
- Authorize the Auditor-Controller, with concurrence from the County Administrator, to reclassify appropriations between the maintenance, rental, and/or lease expense accounts, interfund services, other charges, capital outlay accounts within the same project budget, so long as total appropriations are not increased.
- Authorize the Auditor-Controller, with concurrence from the County Administrator, to decrease capital outlay appropriations within the respective capital project funds, and to increase appropriations in Public Art Fund to cover costs associated with the public art project to ensure compliance with Solano County Public Art Ordinance, Code Section 5-5.
- Authorize the Auditor-Controller, in consultation with the County Administrator and County Counsel, to advance funds for litigation costs and settlements that are reimbursable by the County’s general liability insurance program.
- Authorize the Auditor-Controller, with the County Administrator’s recommendation and approval, to:
  - As part of FY2024/25 closeout, transfer and/or redistribute BOS-approved County General Fund Contributions between departments within Fund 900 (Public Safety) and between departments/divisions for Fund 902 (Health & Social Services),

provided that the BOS-approved General Fund Contribution/Appropriation amount directed to each of the individual Funds 900 and 902 remains within the approved County General Fund Contribution/Appropriations amount.

- In addition, as part of FY2024/25 closeout, if the Midyear projection of Fund Balance for the General Fund is not met (estimated at \$37.7 million), then the County Administrator will authorize the Auditor-Controller to reduce, in this order, Accrued Leave Payoff, Capital Renewal, CalPERS Rate Increase Reserve, and then General Fund Contingency for FY2025/26 by the amount short of the projection.
- As part of the FY2024/25 closeout, authorize the Auditor-Controller, with the County Administrator's approval, to transfer available Accrued Leave Payoff funds appropriated in the General Expenditures Budget to any department/fund which has incurred unanticipated accrued leave payoff costs which cannot be covered within existing department budget appropriations.
- As part of the FY2024/25 closeout, authorize the Auditor-Controller, with the County Administrator's approval, to transfer any fund balance remaining in the Pension Debt Service Fund to the CalPERS Rate Increase Reserve.
- As may be authorized by the Board of Supervisors following Budget Hearing deliberations:
  - Increase Deferred Maintenance/Capital Renewal, CalPERS Rate Increase, Accrued Leave Payoff, or General Fund Reserves as recommended by the County Administrator based on excess year end fund balance not otherwise budgeted. (Reference Schedule 4)
  - If the amount of the General Fund's Year-end Fund Balance at June 30, 2025, exceeds the Midyear projections for FY2024/25, then the County Administrator will authorize the Auditor-Controller to increase unrestricted Fund Balance to finance the gap between revenues and expenditures for FY2025/26 of any amount and to transfer year-end General Fund Balances to all or some of the following committed/restricted reserves in the following manner:
    - Any amount up to \$10 million to Deferred Maintenance/Capital Renewal Reserves.
    - Any amount up to \$10 million to the CalPERS Reserves and/or 115 Trust.
    - Any amount up to \$5 million to the Technology and Communications Reserve.
    - Any amount up to \$2 million to Accrued Leave Payoff.
    - Any amount up to \$5 million to General Fund Reserves.

In addition:

- Authorize the Auditor-Controller, with the County Administrator's approval, to increase the General Fund Balance or the General Fund Balance for Accrued Leave Payoff by the amount appropriated in the General Expenditures Budget for Accrued Leave Payoff not used by the end of the fiscal year.

**Listed below are actions delegated to the Chief Information Officer (Director of Information Technology):**

- Authority to adopt countywide standards for acceptable manufacturers of hardware, software, and automation technology that may be purchased by the County.
- Authority to adopt standards for acceptable manufacturers of technology devices and components that may be incorporated into public works projects.
- Approval of all automation hardware and software purchases to ensure conformity with established information technology (IT) standards, procedures and policies through automated purchase order workflow model within annual appropriations of the Department of Information Technology (DoIT).
- Approval of all software license, end-user license, or software escrow agreements for applications previously approved through established County Purchasing Policies within annual appropriations of DoIT.
- Approval of all work orders for IT contractors, up to \$75,000, and within annual appropriations of DoIT.
- Approval of all agreements for communications services, up to \$75,000, within annual appropriations of DoIT.

## Budget Construction & Legal Requirements

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- Approval of annual software maintenance agreements, software subscription agreements and hardware maintenance agreements for acquisitions previously approved by the Board and within annual appropriations of DoIT.
- Approval of appropriation transfers within DoIT between fixed assets and services and supplies for the acquisition of hardware and software and within annual appropriations of DoIT.
- Approval of all hardware, software, maintenance and software subscription acquisitions, up to \$75,000, as well as substitutions of like or similar technology products included in County departments' budgeted fixed assets, and within Board-approved annual appropriations.
- Approval of all County computer, peripheral and user software purchases, within Board-approved annual appropriations.
- Approval within 60 days of an election for the purchase of any election materials and services necessary for the successful conduct of a specific election, up to \$50,000 per purchase, and within annual appropriations of the Registrar of Voters.

**Listed below is an additional action delegated to the Director of Library Services:**

- Approval of all Library materials acquisitions and Library materials processing, up to \$75,000, within annual appropriations of the Library materials budget.

**Listed below is an additional action delegated to Departments:**

- Request individual purchase of materials and services under \$7,500 in compliance with County Purchasing Policies.

**State of California Schedule 1  
All Funds Summary**

**COUNTY OF SOLANO  
SCHEDULE 1  
ALL FUNDS SUMMARY  
FY2025/26**

FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE AVAILABLE 06/30/2025 ESTIMATED	DECREASES TO OBLIGATED FUND BALANCES	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO OBLIGATED FUND BALANCES	TOTAL FINANCING USES
<b>GOVERNMENTAL FUNDS</b>							
GENERAL FUND	37,665,406	9,818,500	368,520,873	416,004,779	408,043,871	7,960,908	416,004,779
SPECIAL REVENUE FUNDS	136,806,444	19,867,066	1,012,911,620	1,169,585,130	1,169,585,130	0	1,169,585,130
CAPITAL PROJECT FUNDS	14,287,324	0	26,690,579	40,977,903	40,977,903	0	40,977,903
DEBT SERVICE FUNDS	0	0	18,520,662	18,520,662	18,520,662	0	18,520,662
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>188,759,174</b>	<b>29,685,566</b>	<b>1,426,643,734</b>	<b>1,645,088,474</b>	<b>1,637,127,566</b>	<b>7,960,908</b>	<b>1,645,088,474</b>
<b>OTHER FUNDS</b>							
INTERNAL SERVICE FUNDS	0	5,372,479	93,775,823	99,148,302	98,986,568	161,734	99,148,302
ENTERPRISE FUNDS	0	278,345	6,484,046	6,762,391	6,615,218	147,173	6,762,391
SPECIAL DISTRICTS AND OTHER AGENCIES	0	0	1,104,546	1,104,546	995,387	109,159	1,104,546
<b>TOTAL OTHER FUNDS</b>	<b>0</b>	<b>5,650,824</b>	<b>101,364,415</b>	<b>107,015,239</b>	<b>106,597,173</b>	<b>418,066</b>	<b>107,015,239</b>
<b>TOTAL ALL FUNDS</b>	<b>188,759,174</b>	<b>35,336,390</b>	<b>1,528,008,149</b>	<b>1,752,103,713</b>	<b>1,743,724,739</b>	<b>8,378,974</b>	<b>1,752,103,713</b>

**State of California Schedule 2  
Governmental Funds Summary**

**COUNTY OF SOLANO  
SCHEDULE 2  
GOVERNMENTAL FUNDS SUMMARY  
FY2025/26**

FUND	FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
		FUND BALANCE AVAILABLE 06/30/2025 ESTIMATED	DECREASES TO OBLIGATED FUND BALANCES	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO OBLIGATED FUND BALANCES	TOTAL FINANCING USES
GENERAL FUND								
001	GENERAL FUND	37,665,406	9,818,500	368,520,873	416,004,779	408,043,871	7,960,908	416,004,779
	TOTAL GENERAL FUND	37,665,406	9,818,500	368,520,873	416,004,779	408,043,871	7,960,908	416,004,779
SPECIAL REVENUE FUNDS								
004	COUNTY LIBRARY	29,009,148	0	30,892,315	59,901,463	59,901,463	0	59,901,463
012	FISH/WILDLIFE PROPAGATION	26,070	0	8,100	34,170	34,170	0	34,170
016	PARKS AND RECREATION	506,038	0	2,973,426	3,479,464	3,479,464	0	3,479,464
035	JH REC HALL - WARD WELFARE	129,239	0	4,000	133,239	133,239	0	133,239
036	LIBRARY ZONE 1	1,123,769	0	2,795,167	3,918,936	3,918,936	0	3,918,936
037	LIBRARY ZONE 2	8,427	0	58,710	67,137	67,137	0	67,137
066	LIBRARY ZONE 6	3,889	0	26,883	30,772	30,772	0	30,772
067	LIBRARY ZONE 7	63,267	0	624,756	688,023	688,023	0	688,023
101	ROAD	14,266,804	0	39,507,021	53,773,825	53,773,825	0	53,773,825
105	HOUSING REHABILITATION	198,851	0	615,000	813,851	813,851	0	813,851
120	HOMEACRES LOAN PROGRAM	1,143,243	0	35,000	1,178,243	1,178,243	0	1,178,243
150	HOUSING & URBAN DEVELOPMENT	0	0	4,300,000	4,300,000	4,300,000	0	4,300,000
151	FIRST 5 FUTURE INITIATIVE	1,711,529	0	3,457,352	5,168,881	5,168,881	0	5,168,881
152	IN HOME SUPP SVCS-PUBLIC AUTHORITY	0	0	24,915,874	24,915,874	24,915,874	0	24,915,874
153	FIRST 5 SOLANO	4,907,802	1,000,000	3,703,104	9,610,906	9,610,906	0	9,610,906
215	RECORDER SPECIAL REVENUE	12,107,867	0	961,000	13,068,867	13,068,867	0	13,068,867
216	AAA NAPA/SOLANO	0	0	6,982,597	6,982,597	6,982,597	0	6,982,597
228	LIBRARY - FRIENDS & FOUNDATION	205,657	0	132,557	338,214	338,214	0	338,214
233	DISTRICT ATTORNEY SPECIAL REVENUE	1,203,068	0	892,000	2,095,068	2,095,068	0	2,095,068
241	CIVIL PROCESSING FEES	585,031	0	183,214	768,245	768,245	0	768,245
253	SHERIFF'S ASSET SEIZURE	198,269	0	24,260	222,529	222,529	0	222,529
256	SHERIFF OES	80,000	0	1,730,124	1,810,124	1,810,124	0	1,810,124
263	CJ TEMP CONSTRUCTION	464,633	0	211,000	675,633	675,633	0	675,633
264	CRTHSE TEMP CONST	1,160	0	195,200	196,360	196,360	0	196,360
278	PUBLIC WORKS IMPROVEMENT	900,000	0	600,000	1,500,000	1,500,000	0	1,500,000
281	SURVEY MONUMENT PRESERVATION	78,311	0	9,500	87,811	87,811	0	87,811
282	COUNTY DISASTER	0	0	250,000	250,000	250,000	0	250,000

**State of California Schedule 2  
Governmental Funds Summary**

FUND	FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
		FUND BALANCE AVAILABLE 06/30/2025 ESTIMATED	DECREASES TO OBLIGATED FUND BALANCES	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO OBLIGATED FUND BALANCES	TOTAL FINANCING USES
290	AMERICAN RESCUE PLAN ACT	430,731	0	0	430,731	430,731	0	430,731
296	PUBLIC FACILITIES FEES	66,349,812	0	9,409,407	75,759,219	75,759,219	0	75,759,219
323	COUNTY HOUSING	0	0	200,000	200,000	200,000	0	200,000
325	SHERIFF'S OFFICE GRANTS	74,464	0	2,070,428	2,144,892	2,144,892	0	2,144,892
326	SHERIFF - SPECIAL REVENUE	742,134	0	1,010,096	1,752,230	1,752,230	0	1,752,230
369	CHILD SUPPORT SERVICES	0	0	12,992,646	12,992,646	12,992,646	0	12,992,646
390	TOBACCO PREVENTION & EDUCATION	0	0	426,840	426,840	426,840	0	426,840
900	PUBLIC SAFETY	0	0	302,660,433	302,660,433	302,660,433	0	302,660,433
901	C M F CASES	141,871	0	812,093	953,964	953,964	0	953,964
902	HEALTH & SOCIAL SERVICES	0	6,243,211	522,554,252	528,797,463	528,797,463	0	528,797,463
903	WORKFORCE DEVELOPMENT BOARD	145,360	0	6,549,777	6,695,137	6,695,137	0	6,695,137
905	COUNTY LOCAL REVENUE FUND 2011	0	0	270,063	270,063	270,063	0	270,063
906	MHSA	0	12,623,855	27,867,425	40,491,280	40,491,280	0	40,491,280
	<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>136,806,444</b>	<b>19,867,066</b>	<b>1,012,911,620</b>	<b>1,169,585,130</b>	<b>1,169,585,130</b>	<b>0</b>	<b>1,169,585,130</b>
	<b>CAPITAL PROJECT FUNDS</b>							
006	CAPITAL OUTLAY	12,834,084	0	18,448,513	31,282,597	31,282,597	0	31,282,597
106	PUBLIC ARTS PROJECTS	46,838	0	1,110	47,948	47,948	0	47,948
107	FAIRGROUNDS DEVELOPMENT PROJ	1,406,402	0	8,240,956	9,647,358	9,647,358	0	9,647,358
	<b>TOTAL CAPITAL PROJECT FUNDS</b>	<b>14,287,324</b>	<b>0</b>	<b>26,690,579</b>	<b>40,977,903</b>	<b>40,977,903</b>	<b>0</b>	<b>40,977,903</b>
	<b>DEBT SERVICE FUNDS</b>							
300	2021 CERTIFICATES OF PARTICIPATION	0	0	2,061,830	2,061,830	2,061,830	0	2,061,830
306	PENSION DEBT SERVICE	0	0	8,612,566	8,612,566	8,612,566	0	8,612,566
332	GOVERNMENT CENTER DEBT SERVICE	0	0	7,369,292	7,369,292	7,369,292	0	7,369,292
336	2013 COP ANIMAL CARE PROJECT	0	0	476,974	476,974	476,974	0	476,974
	<b>TOTAL DEBT SERVICE FUNDS</b>	<b>0</b>	<b>0</b>	<b>18,520,662</b>	<b>18,520,662</b>	<b>18,520,662</b>	<b>0</b>	<b>18,520,662</b>
	<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>188,759,174</b>	<b>29,685,566</b>	<b>1,426,643,734</b>	<b>1,645,088,474</b>	<b>1,637,127,566</b>	<b>7,960,908</b>	<b>1,645,088,474</b>

APPROPRIATIONS LIMIT  
(2025/26)

APPROPRIATIONS LIMIT \$932,412,847

APPROPRIATIONS SUBJECT TO LIMIT \$347,208,543

**State of California Schedule 3**  
**Fund Balance - Governmental Funds**

**COUNTY OF SOLANO**  
**SCHEDULE 3**  
**FUND BALANCE - GOVERNMENTAL FUNDS**  
**FY2025/26**

FUND	FUND NAME	TOTAL FUND BALANCE 6/30/2025 ESTIMATED	LESS: OBLIGATED FUNDS			FUND BALANCE AVAILABLE 6/30/2025 ESTIMATED
			ENCUMBRANCES ESTIMATED	NONSPENDABLE RESTRICTED AND COMMITTED	ASSIGNED	
GENERAL FUND						
001	GENERAL FUND	198,940,940	684,000	160,591,534	0	37,665,406
	TOTAL GENERAL FUND	198,389,954	684,000	160,040,548	0	37,665,406
SPECIAL REVENUE FUNDS						
004	COUNTY LIBRARY	37,745,691	3,000,000	5,736,543	0	29,009,148
012	FISH/WILDLIFE PROPAGATION	31,080	0	5,010	0	26,070
016	PARKS AND RECREATION	656,488	0	150,450	0	506,038
035	JH REC HALL - WARD WELFARE	129,239	0	0	0	129,239
036	LIBRARY ZONE 1	1,123,769	0	0	0	1,123,769
037	LIBRARY ZONE 2	8,427	0	0	0	8,427
066	LIBRARY ZONE 6	3,889	0	0	0	3,889
067	LIBRARY ZONE 7	63,267	0	0	0	63,267
101	ROAD	20,610,485	3,500,000	2,843,681	0	14,266,804
105	HOUSING REHABILITATION	1,149,459	0	950,608	0	198,851
120	HOMEACRES LOAN PROGRAM	1,494,526	0	351,283	0	1,143,243
151	FIRST 5 FUTURE INITIATIVE	2,711,529	1,000,000	0	0	1,711,529
153	FIRST 5 SOLANO	7,997,529	0	3,089,727	0	4,907,802
215	RECORDER SPECIAL REVENUE	12,107,867	0	0	0	12,107,867
228	LIBRARY - FRIENDS & FOUNDATION	205,657	0	0	0	205,657
233	DISTRICT ATTORNEY SPECIAL REV	1,407,652	0	204,584	0	1,203,068
241	CIVIL PROCESSING FEES	1,276,590	0	691,559	0	585,031
253	SHERIFF'S ASSET SEIZURE	198,269	0	0	0	198,269
256	SHERIFF OES	80,000	0	0	0	80,000
263	CJ TEMP CONSTRUCTION	464,633	0	0	0	464,633
264	CRTHSE TEMP CONST	1,160	0	0	0	1,160
278	PUBLIC WORKS IMPROVEMENT	1,895,477	0	995,477	0	900,000
281	SURVEY MONUMENT PRESERVATION	78,311	0	0	0	78,311
282	COUNTY DISASTER	0	0	0	0	0



**State of California Schedule 3**  
**Fund Balance - Governmental Funds**

FUND	FUND NAME	TOTAL FUND BALANCE 6/30/2025 ESTIMATED	LESS: OBLIGATED FUNDS			FUND BALANCE AVAILABLE 6/30/2025 ESTIMATED
			ENCUMBRANCES ESTIMATED	NONSPENDABLE RESTRICTED AND COMMITTED	ASSIGNED	
290	AMERICAN RESCUE PLAN ACT	14,917,476	12,500,000	1,986,745	0	430,731
296	PUBLIC FACILITIES FEES	66,349,812	0	0	0	66,349,812
323	COUNTY HOUSING	6,400,000	0	6,400,000	0	0
325	SHERIFF'S OFFICE GRANTS	74,464	0	0	0	74,464
326	SHERIFF - SPECIAL REVENUE	742,134	0	0	0	742,134
369	CHILD SUPPORT SERVICES	0	0	0	0	0
390	TOBACCO PREVENTION & EDUCATION	0	0	0	0	0
900	PUBLIC SAFETY	94,414	0	94,414	0	0
901	C M F CASES	141,871	0	0	0	141,871
902	HEALTH & SOCIAL SERVICES	30,460,389	0	30,460,389	0	0
903	WORKFORCE DEVELOPMENT BOARD	146,360	0	1,000	0	145,360
905	COUNTY LOCAL REVENUE FUND 2011	0	0	0	0	0
906	MHSA	28,778,571	0	28,778,571	0	0
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>239,546,485</b>	<b>20,000,000</b>	<b>82,740,041</b>	<b>0</b>	<b>136,806,444</b>
<b>CAPITAL PROJECT FUNDS</b>						
006	CAPITAL OUTLAY	36,834,084	24,000,000	0	0	12,834,084
106	PUBLIC ARTS PROJECTS	46,838	0	0	0	46,838
107	FAIRGROUNDS DEVELOPMENT PROJ	1,406,402	0	0	0	1,406,402
<b>TOTAL CAPITAL PROJECT FUNDS</b>		<b>38,287,324</b>	<b>24,000,000</b>	<b>0</b>	<b>0</b>	<b>14,287,324</b>
<b>DEBT SERVICE FUNDS</b>						
300	2021 CERTIFICATES OF PARTICIPA	0	0	0	0	0
306	PENSION DEBT SERVICE	0	0	0	0	0
332	GOVERNMENT CENTER DEBT SERVICE	2,945,405	0	0	2,945,405	0
336	2013 COP ANIMAL CARE PROJECT	2,095	0	0	2,095	0
<b>TOTAL DEBT SERVICE FUNDS</b>		<b>2,947,500</b>	<b>0</b>	<b>0</b>	<b>2,947,500</b>	<b>0</b>
<b>TOTAL GOVERNMENT FUNDS</b>		<b>479,171,263</b>	<b>44,684,000</b>	<b>242,780,589</b>	<b>2,947,500</b>	<b>188,759,174</b>

**State of California Schedule 4**  
**Obligated Fund Balances - By Governmental Funds**

**COUNTY OF SOLANO**  
**SCHEDULE 4**  
**OBLIGATED FUND BALANCES - BY GOVERNMENTAL FUNDS**  
**FY2025/26**

FUND	FUND NAME AND FUND BALANCE DESCRIPTIONS	OBLIGATED FUND BALANCES 06/30/2025	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIGATED FUND BALANCES		TOTAL OBLIGATED FUND BALANCES FOR THE BUDGET YEAR 2025/26
			RECOMMENDED	ADOPTED	RECOMMENDED	ADOPTED	
001	<b>GENERAL FUND</b>						
	GENERAL						
	General Reserve	49,460,308					49,460,308
	Non-Spendable - LT Receivable	20,764,549					20,764,549
	Non-Spendable - Inventory	627					627
	Restricted - PARS 115	34,559,106					34,559,106
	Assigned - Unfunded Employee Leave Payoff	2,662,039	2,000,000				662,039
	Assigned - Capital Renewal Reserve	21,371,966	7,818,500				13,553,466
	Assigned - Employer PERS Rate Increase	29,357,804			7,842,418		37,200,222
	Assigned - Housing/SB375	1,351,689					1,351,689
	Assigned - Property Tax System Replacement	0					0
	Assigned - GVOS	1,059,786			118,490		1,178,276
	Assigned - Imprest Cash	3,660					3,660
	<b>FUND TOTAL</b>	<b>160,591,534</b>	<b>9,818,500</b>		<b>7,960,908</b>		<b>158,733,942</b>
	<b>TOTAL GENERAL FUND</b>	<b>160,591,534</b>	<b>9,818,500</b>	<b>0</b>	<b>7,960,908</b>	<b>0</b>	<b>158,733,942</b>
004	<b>SPECIAL REVENUE FUNDS</b>						
	COUNTY LIBRARY						
	General Reserve	5,733,407					5,733,407
	Assigned - Imprest Cash	3,136					3,136
	<b>FUND TOTAL</b>	<b>5,736,543</b>					<b>5,736,543</b>
012	FISH/WILDLIFE PROPAGATION FUND						
	General Reserve	5,010					5,010
016	PARKS AND RECREATION						
	Assigned - Belden's Landing Public Acs Imprvm	150,000					150,000
	Assigned - Imprest Cash	450					450
	<b>FUND TOTAL</b>	<b>150,450</b>					<b>150,450</b>
101	ROAD						
	General Reserve	2,622,134					2,622,134
	Non-Spendable - Inventory	221,547					221,547
	<b>FUND TOTAL</b>	<b>2,843,681</b>					<b>2,843,681</b>
105	HOME INVESTMENT PARTNERSHIP						
	Non-Spendable - LT Receivable	950,608					950,608

**State of California Schedule 4**  
**Obligated Fund Balances - By Governmental Funds**

FUND	FUND NAME AND FUND BALANCE DESCRIPTIONS	OBLIGATED FUND BALANCES 06/30/2025	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIGATED FUND BALANCES		TOTAL OBLIGATED FUND BALANCES FOR THE BUDGET YEAR 2025/26
			RECOMMENDED	ADOPTED	RECOMMENDED	ADOPTED	
120	HOMEACRES LOAN PROGRAM						
	Non-Spendable - LT Receivable	350,453					350,453
	General Reserve	830					830
	<b>FUND TOTAL</b>	<b>351,283</b>					<b>351,283</b>
153	FIRST 5 SOLANO						
	General Reserve	3,089,727	1,000,000				2,089,727
233	DISTRICT ATTORNEY SPECIAL REV						
	General Reserve	204,584					204,584
241	CIVIL PROCESSING FEES						
	General Reserve	691,559					691,559
278	PUBLIC WORKS IMPROVEMENT						
	General Reserve	995,477					995,477
290	AMERICAN RESCUE PLAN ACT						
	General Reserve	1,986,745					1,986,745
323	COUNTY LOW/MOD HSNG SET ASIDE						
	General Reserves	6,400,000					6,400,000
900	PUBLIC SAFETY						
	Assigned - Imprest Cash	6,350					6,350
	Assigned - Imprest Account Card	4,259					4,259
	Assigned - Imprest Account Debit Card	3,455					3,455
	Restricted - CJIS/CLETS Refresh	80,350					80,350
	<b>FUND TOTAL</b>	<b>94,414</b>					<b>94,414</b>
902	HEALTH & SOCIAL SERVICES						
	Assigned - Imprest Cash	3,940					3,940
	Restricted - Imprest Account Debit Card	38,051					38,051
	Restricted - IGT Public Health	25,347,923	5,763,476				19,584,447
	Assigned - Mission Solano Rescue	1,000,000					1,000,000
	Restricted - Mental Health	2,710,452					2,710,452
	Restricted - DSH Diversion	1,232,265	479,735				752,530
	Restricted - CalSAWS Postage	127,758					127,758
	<b>FUND TOTAL</b>	<b>30,460,389</b>	<b>6,243,211</b>				<b>24,217,178</b>
903	WORKFORCE INVESTMENT BOARD						
	Assigned - Imprest Cash	1,000					1,000
906	MENTAL HEALTH SERVICES ACT						
	General Reserve	28,778,571	12,623,855				16,154,716
	<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>82,740,041</b>	<b>19,867,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,872,975</b>

**State of California Schedule 4**  
**Obligated Fund Balances - By Governmental Funds**

FUND	FUND NAME AND FUND BALANCE DESCRIPTIONS	OBLIGATED FUND BALANCES 06/30/2025	DECREASES OR CANCELLATIONS		INCREASES OR NEW OBLIGATED FUND BALANCES		TOTAL OBLIGATED FUND BALANCES FOR THE BUDGET YEAR 2025/26
			RECOMMENDED	ADOPTED	RECOMMENDED	ADOPTED	
	<b>DEBT SERVICE FUNDS</b>						
332	GOVERNMENT CENTER DEBT SERVICE Assigned - Debt Financing	2,945,405					2,945,405
336	2013 COP ANIMAL CARE Restricted - Debt Financing	2,095					2,095
	<b>TOTAL DEBT SERVICE FUNDS</b>	<b>2,947,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,947,500</b>
<b>TOTAL GOVERNMENTAL FUNDS</b>		<b>246,279,075</b>	<b>29,685,566</b>	<b>0</b>	<b>7,960,908</b>	<b>0</b>	<b>224,554,417</b>

**State of California Schedule 5**  
**Summary of Additional Financing Sources by Source and Fund**

**COUNTY OF SOLANO**  
**SCHEDULE 5**  
**SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND**  
**GOVERNMENTAL FUNDS**  
**FY2025/26**

DESCRIPTION	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
<b>SUMMARIZATION BY SOURCE</b>				
TAXES	264,390,438	270,567,119	286,101,057	5.7%
LICENSES, PERMITS & FRANCHISE	11,390,524	10,427,626	10,678,662	2.4%
FINES, FORFEITURES & PENALTY	3,984,954	3,898,514	4,613,196	18.3%
REVENUE FROM USE OF MONEY/PROP	34,442,146	20,590,854	23,063,370	12.0%
INTERGOVERNMENTAL REVENUES	580,293,768	655,481,201	629,884,288	(3.9%)
CHARGES FOR SERVICES	133,960,912	137,095,050	129,739,342	(5.4%)
MISC REVENUES	20,780,004	27,703,200	19,064,518	(31.2%)
OTHER FINANCING SOURCES	309,579,378	328,703,787	323,499,301	(1.6%)
RESIDUAL EQUITY TRANSFERS	0	0	0	0.0%
<b>TOTAL SUMMARIZATION BY SOURCE</b>	<b>1,358,822,122</b>	<b>1,454,467,351</b>	<b>1,426,643,734</b>	<b>(1.9%)</b>
<b>SUMMARIZATION BY FUND</b>				
001 GENERAL FUND	351,447,841	349,874,432	368,520,873	5.3%
004 COUNTY LIBRARY	30,530,892	31,288,724	30,892,315	(1.3%)
012 FISH/WILDLIFE PROPAGATION	8,173	5,480	8,100	47.8%
016 PARKS AND RECREATION	2,770,123	2,817,079	2,973,426	5.5%
035 JH REC HALL - WARD WELFARE	5,111	4,818	4,000	(17.0%)
036 LIBRARY ZONE 1	2,548,599	2,591,029	2,795,167	7.9%
037 LIBRARY ZONE 2	55,210	55,981	58,710	4.9%
066 LIBRARY ZONE 6	25,451	25,808	26,883	4.2%
067 LIBRARY ZONE 7	598,200	604,748	624,756	3.3%
101 ROAD	27,516,884	28,609,860	39,507,021	38.1%
105 HOUSING REHABILITATION	11,866	4,800	615,000	12712.5%
120 HOMEACRES LOAN PROGRAM	88,119	55,902	35,000	(37.4%)
150 HOUSING & URBAN DEVELOPMENT	3,698,111	3,701,889	4,300,000	16.2%
151 FIRST 5 FUTURE INITIATIVE	1,903,925	2,348,970	3,457,352	47.2%
152 IN HOME SUPP SVCS-PUBLIC AUTH	20,508,995	23,524,766	24,915,874	5.9%
153 FIRST 5 SOLANO	11,262,965	3,694,817	3,703,104	0.2%

**State of California Schedule 5**  
**Summary of Additional Financing Sources by Source and Fund**

DESCRIPTION	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
215 RECORDER SPECIAL REVENUE	946,540	836,000	961,000	15.0%
216 AAA NAPA/SOLANO	8,077,427	7,173,999	6,982,597	(2.7%)
228 LIBRARY - FRIENDS & FOUNDATION	210,367	143,961	132,557	(7.9%)
233 DISTRICT ATTORNEY SPECIAL REV	537,643	302,000	892,000	195.4%
241 CIVIL PROCESSING FEES	189,433	162,835	183,214	12.5%
253 SHERIFF'S ASSET SEIZURE	31,421	42,738	24,260	(43.2%)
256 SHERIFF OES	966,261	2,357,611	1,730,124	(26.6%)
263 CJ TEMP CONSTRUCTION	225,517	223,000	211,000	(5.4%)
264 CRTHSE TEMP CONST	221,029	212,000	195,200	(7.9%)
278 PUBLIC WORKS IMPROVEMENT	695,925	652,312	600,000	(8.0%)
281 SURVEY MONUMENT PRESERVATION	10,111	8,250	9,500	15.2%
282 COUNTY DISASTER	752,385	1,275,000	250,000	(80.4%)
290 AMERICAN RESCUE PLAN ACT	29,120,746	45,413,876	0	(100.0%)
296 PUBLIC FACILITIES FEES	12,059,907	6,641,600	9,409,407	41.7%
323 COUNTY HOUSING	3200000	1700000	200,000	(88.2%)
325 CA-AIM INITIATIVE GRANTS	576,179	1,039,089	2,070,428	99.3%
326 SHERIFF - SPECIAL REVENUE	1,017,958	1,022,254	1,010,096	(1.2%)
369 CHILD SUPPORT SERVICES	12,589,163	13,950,392	12,992,646	(6.9%)
390 TOBACCO PREVENTION & EDUCATION	473,726	530,027	426,840	(19.5%)
900 PUBLIC SAFETY	270,530,509	299,749,133	302,660,433	1.0%
901 C MF CASES	785,902	857,235	812,093	(5.3%)
902 HEALTH & SOCIAL SERVICES	445,040,179	516,891,714	522,554,252	1.1%
903 WORKFORCE DEVELOPMENT BOARD	7,848,751	8,977,650	6,549,777	(27.0%)
905 COUNTY LOCAL REVENUE FUND 2011	179,255	267,098	270,063	1.1%
906 MHSA	39,381,438	31,119,021	27,867,425	(10.4%)
006 CAPITAL OUTLAY	44,583,231	29,403,161	18,448,513	(37.3%)
106 PUBLIC ARTS PROJECTS	1,847	800	1,110	38.8%
107 FAIRGROUNDS DEVELOPMENT PROJ	0	8,240,956	8,240,956	0.0%
300 2021 CERTIFICATES OF PARTICIPA	2,636,351	736,288	2,061,830	180.0%
306 PENSION DEBT SERVICE	15,010,620	17,516,552	8,612,566	(50.8%)
332 GOVERNMENT CENTER DEBT SERVICE	7,465,375	7,335,780	7,369,292	0.5%
336 2013 COP ANIMAL CARE PROJECT	476,461	475,916	476,974	0.2%
<b>TOTAL SUMMARIZATION BY FUND</b>	<b>1,358,822,122</b>	<b>1,454,467,351</b>	<b>1,426,643,734</b>	<b>(1.9%)</b>

**State of California Schedule 6**  
**Detail of Additional Financing Sources by Fund and Account**

**COUNTY OF SOLANO**  
**SCHEDULE 6**  
**DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT**  
**GOVERNMENTAL FUNDS**  
**FY2025/26**

<b>FUND NAME</b>	<b>FINANCING SOURCE CATEGORY</b> <b>FUNDING SOURCE ACCOUNT</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED</b>	<b>2025/26 RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>01</b>	<b>GENERAL FUND</b>				
<b>001</b>	<b>GENERAL FUND</b>				
	<b>9000 TAXES</b>				
	CURRENT SECURED	106,026,092	110,028,182	115,449,000	4.9%
	CURRENT UNSECURED	3,244,164	3,100,000	4,500,000	45.2%
	PRIOR UNSECURED	13,372	110,000	-	(100.0%)
	SUPPLEMENTAL SECURED	2,361,362	2,500,000	4,500,000	80.0%
	PRIOR SECURED	1,881	50,000	-	(100.0%)
	PENALTIES	553,517	478,000	530,000	10.9%
	SALES & USE TAX	3,671,126	3,245,000	3,194,000	(1.6%)
	TRANSIENT OCCUPANCY TAX	102,394	100,000	75,000	(25.0%)
	PROPERTY TRANSFER TAX	2,804,956	3,200,000	3,200,000	0.0%
	TAXES-SPECIAL ASSESSMENT	1,077,042	116,748	118,490	1.5%
	PROPERTY TAX-IN LIEU OF VLF	66,924,995	68,932,745	72,469,000	5.1%
	UNITARY	3,945,192	3,945,000	4,264,000	8.1%
	ABX1 26 RESIDUAL TAXES	16,758,918	17,833,698	18,369,000	3.0%
	ABX1 26 PASS THROUGH	29,259,374	29,335,682	30,216,000	3.0%
	<b>Total 9000 TAXES</b>	<b>236,744,386</b>	<b>242,975,055</b>	<b>256,884,490</b>	<b>5.7%</b>
	<b>9200 LICENSES, PERMITS &amp; FRANCHISE</b>				
	ANIMAL LICENSES	24,663	28,158	10,445	(62.9%)
	BUSINESS LICENSES	131,735	104,200	116,769	12.1%
	BUILDING PERMITS	1,262,099	1,600,000	1,400,000	(12.5%)
	ZONING PERMITS	218,239	145,000	230,000	58.6%
	SOLID WASTE PERMITS	2,235,617	2,303,594	2,247,253	(2.4%)
	SEPTIC CONSTRUCTION PERMITS	296,273	275,000	300,000	9.1%
	FRANCHISE-PG&E ELECTRIC	668,619	600,000	600,000	0.0%
	FRANCHISE-PG&E GAS	100,570	125,000	125,000	0.0%
	FRANCHISE-CATV	76,760	100,000	100,000	0.0%
	FRANCHISE-GARBAGE	281,669	207,749	-	(100.0%)
	FRANCHISES - OTHER	25,666	26,000	26,000	0.0%
	LICENSES & PERMITS-OTHER	776,827	386,200	430,000	11.3%
	MARRIAGE LICENSES	149,264	155,000	170,000	9.7%
	FOOD PERMITS	2,185,635	2,000,000	2,439,768	22.0%
	PENALTY FEES	159,702	110,750	82,945	(25.1%)
	HOUSING PERMITS	129,598	90,000	95,000	5.6%
	RECREATIONAL HEALTH PERMITS	209,622	175,000	230,000	31.4%
	WATER PERMITS	2,325	-	-	0.0%
	HAZARDOUS MATERIALS PERMITS	1,527,873	1,390,000	1,462,000	5.2%
	BODY ART ACTIVITIES	40,739	35,000	35,000	0.0%
	<b>Total 9200 LICENSES, PERMITS &amp; FRANCHISE</b>	<b>10,503,494</b>	<b>9,856,651</b>	<b>10,100,180</b>	<b>2.5%</b>

**State of California Schedule 6**  
**Detail of Additional Financing Sources by Fund and Account**

FUND NAME	FINANCING SOURCE CATEGORY FUNDING SOURCE ACCOUNT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
<b>9300 FINES, FORFEITURES, &amp; PENALTY</b>					
	VEHICLE CODE FINES	558,901	600,000	560,000	(6.7%)
	TRAFFIC SCHOOL FINES	890,215	692,000	-	(100.0%)
	OTHER COURT FINES	138,153	140,000	1,060,000	657.1%
	VEHICLE FINES-DRUNK DRIVING	20,998	15,000	20,000	33.3%
	FORFEITURES & PENALTIES	12,049	15,000	25,000	66.7%
	OTHER ASSESSMENTS	304,340	351,500	320,500	(8.8%)
	OFF-HIGHWAY VEHICLE FINES	17	-	-	0.0%
<b>Total 9300 FINES, FORFEITURES, &amp; PENALTY</b>		<b>1,924,673</b>	<b>1,813,500</b>	<b>1,985,500</b>	<b>9.5%</b>
<b>9400 REVENUE FROM USE OF MONEY/PROP</b>					
	INTEREST INCOME	12,615,466	6,000,000	6,000,000	0.0%
	LEASE REVENUE - BUILDINGS LT	647,207	716,829	755,134	5.3%
	CONCESSIONS	16,785	14,500	14,820	2.2%
	LEASE/RENTAL INCOME - ST	84,591	74,539	7,500	(89.9%)
	LEASE REVENUE - LAND LT	119,743	128,715	131,658	2.3%
	ROYALTIES	239	520	520	0.0%
<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>		<b>13,484,031</b>	<b>6,935,103</b>	<b>6,909,632</b>	<b>(0.4%)</b>
<b>9501 INTERGOVERNMENTAL REV STATE</b>					
	FISH & GAME	7,839	7,800	7,800	0.0%
	STATE HIGHWAY RENTALS	407	300	300	0.0%
	STATE - MTR VHCLS IN-LIEU TAX	468,624	150,000	470,000	213.3%
	HOMEOWNERS PROPERTY TAX RELIEF	887,950	877,000	850,000	(3.1%)
	STATE UNCLAIMED GAS TAX	1,508,055	1,481,650	1,800,925	21.5%
	STATE GLASSY WINGED SHARPSHOOT	281,629	1,202,238	553,611	(54.0%)
	STATE PESTICIDE MILL	367,449	375,000	375,000	0.0%
	SB90 CLAIMS REIMBURSEMENT	64,945	-	-	0.0%
	STATE 4700 P.C.	20,187	24,000	19,116	(20.4%)
	STATE VETERANS AFFAIRS	425,990	550,000	250,000	(54.5%)
	STATE PEST DETECTION	56,085	333,860	253,033	(24.2%)
	ST SALES TX 1991 REALIGNMNT-SS	351,000	351,000	351,000	0.0%
	STATE OTHER	4,166,177	2,486,478	2,702,702	8.7%
	STATE GRANT REVENUE	492,048	467,606	357,500	(23.5%)
<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>		<b>9,098,385</b>	<b>8,306,932</b>	<b>7,990,987</b>	<b>(3.8%)</b>
<b>9502 INTERGOVERNMENTAL REV FEDERAL</b>					
	FEDERAL - REVENUE SHARING	2,805	2,700	2,700	0.0%
	FED ADM REFUGEE	39,163	-	-	0.0%
	FEDERAL OTHER	50,000	3,700	4,000	8.1%
<b>Total 9502 INTERGOVERNMENTAL REV FEDERAL</b>		<b>91,969</b>	<b>6,400</b>	<b>6,700</b>	<b>4.7%</b>
<b>9503 INTERGOVERNMENTAL REV OTHER</b>					
	LMIHF & OTHER ASSETS	174,604	45,000	45,000	0.0%
	OTHER GOVERNMENTAL AGENCIES	2,770,243	3,320,339	4,893,662	47.4%
<b>Total 9503 INTERGOVERNMENTAL REV OTHER</b>		<b>2,944,847</b>	<b>3,365,339</b>	<b>4,938,662</b>	<b>46.8%</b>



**State of California Schedule 6**  
**Detail of Additional Financing Sources by Fund and Account**

FUND NAME	FINANCING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
<b>9600 CHARGES FOR SERVICES</b>						
		PHOTO/MICROFICHE COPIES	301,560	312,095	301,545	(3.4%)
		CONTRACT SERVICES	783,755	953,682	1,056,768	10.8%
		FILING FEES	23,609	-	27,000	0.0%
		CIVIL PROCESS FEES	2,458	1,500	1,500	0.0%
		RECORDING FEES	967,781	1,200,000	1,140,000	(5.0%)
		COURT FEES	992	6,042	700	(88.4%)
		PHYTOSANI FIELD INSP FEE	150,523	146,000	143,000	(2.1%)
		CERTIFIED SEED INSP FEE	1,840	2,018	1,840	(8.8%)
		ADMIN SERVICES FEES	164,910	163,891	184,768	12.7%
		ASSMT & TAX COLLECTION FEES	4,617,806	5,285,009	5,477,983	3.7%
		AUDITING & ACCOUNTING FEES	1,816,911	2,296,114	2,376,126	3.5%
		LEGAL FEES	365,354	336,900	250,000	(25.8%)
		ELECTION SERVICES	320,097	990,500	10,000	(99.0%)
		ENGINEERING SERVICES	45,476	60,000	50,000	(16.7%)
		PLANNING SERVICES	155,225	165,200	165,400	0.1%
		LAND DIVISION FEES	24,975	45,800	45,800	0.0%
		REDEMPTION FEES	25,970	22,000	25,000	13.6%
		OTHER PROFESSIONAL SERVICES	516,500	1,360,964	1,387,521	2.0%
		33% PROOF OF CORRECTION	13,962	15,000	15,000	0.0%
		\$24 TRAFFIC SCHOOL FEES	154,083	138,000	160,000	15.9%
		CLERK'S FEES	183,095	166,000	218,000	31.3%
		ADMINISTRATION OVERHEAD	29,095,072	34,016,446	32,843,083	(3.4%)
		HUMANE SERVICES	134,233	149,174	193,254	29.5%
		DEPARTMENTAL ADMIN OVERHEAD	718,808	722,519	886,018	22.6%
		SB 813 COLLECTION FEES	801,192	1,010,000	1,630,000	61.4%
		DISPOSAL FEES	8,480,215	8,300,000	8,300,000	0.0%
		WATER WELL PERMITS	139,927	150,000	150,000	0.0%
		OTHER CHARGES FOR SERVICES	2,702,638	3,291,283	3,315,709	0.7%
		SPAY-NEUTER FEES	18,725	73,750	45,380	(38.5%)
		ANIMAL VACCINATION-MEDICATION	20,925	48,600	54,000	11.1%
		MICROCHIPS	14,527	30,000	30,000	0.0%
		INTERFUND SVCS PROVIDE-COUNTY	448,077	145,440	141,741	(2.5%)
		INTERFUND SVCS-ACCTNG & AUDIT	445,119	566,765	471,435	(16.8%)
		INTERFUND SVCS-LEGAL SRVCS	875,098	971,700	1,007,800	3.7%
		INTERFUND SVCS-PRO SVCS	3,419,690	3,586,966	3,737,043	4.2%
		INTERFUND SVCS-MAINT/MATERIAL	95,234	77,984	95,346	22.3%
		INTERFUND SVCS-SMALL PROJECTS	385,376	365,228	254,027	(30.4%)
		INTERFUND SVCS-POSTAGE	271,662	354,406	324,221	(8.5%)
		INTERFUND SVCS-MAINT/LABOR	151,692	86,125	83,059	(3.6%)
<b>Total 9600 CHARGES FOR SERVICES</b>			<b>58,855,092</b>	<b>67,613,101</b>	<b>66,600,067</b>	<b>(1.5%)</b>
<b>9700 MISC REVENUE</b>						
		MISC SALES - TAXABLE	119	50	50	0.0%
		CASH OVERAGE	2,201	2,000	1,500	(25.0%)
		OTHER REVENUE	843,649	677,756	428,407	(36.8%)
		DONATIONS AND CONTRIBUTIONS	279,848	-	-	0.0%
		INSURANCE PROCEEDS	70,353	-	-	0.0%
		MISCELLANEOUS SALES-OTHER	73,285	143,545	88,176	(38.6%)
		EXCESS TAX LOSSES RESERVE	2,500,000	3,000,000	3,500,000	16.7%
		.33 HORSE RACING REVENUES	28,655	50,000	50,000	0.0%
<b>Total 9700 MISC REVENUE</b>			<b>3,798,109</b>	<b>3,873,351</b>	<b>4,068,133</b>	<b>5.0%</b>

**State of California Schedule 6**  
**Detail of Additional Financing Sources by Fund and Account**

FUND NAME	FINANCING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
9800 OTHER FINANCING SOURCES						
		SALE OF NONTAXABLE FIXED ASSET	27,274	10,000	10,000	0.0%
		OPERATING TRANSFERS IN	8,906,629	-	8,900,066	0.0%
		OPERATING TXR IN - ARPA	5,000,000	5,000,000	41,456	(99.2%)
		SALE OF TAXABLE FIXED ASSETS	68,952	85,000	85,000	0.0%
		Total 9800 OTHER FINANCING SOURCES	14,002,855	5,095,000	9,036,522	77.4%
TOTAL	GENERAL FUND FINANCING SOURCES		351,447,841	349,840,432	368,520,873	5.3%
TOTAL	GENERAL FUND FINANCING SOURCES		351,447,841	349,840,432	368,520,873	5.3%
02	SPECIAL REVENUE FUNDS					
004	COUNTY LIBRARY					
9000 TAXES						
		CURRENT SECURED	8,340,288	8,406,692	8,969,477	6.7%
		CURRENT UNSECURED	282,534	276,991	263,405	(4.9%)
		PRIOR UNSECURED	904	5,000	1,000	(80.0%)
		SUPPLEMENTAL SECURED	169,896	179,979	179,013	(0.5%)
		PRIOR SECURED	135	1,000	200	(80.0%)
		LIBRARY SALES TAX - MEASURE B	6,396,555	6,240,720	6,067,036	(2.8%)
		UNITARY	194,645	194,648	214,068	10.0%
		ABX1 26 RESIDUAL TAXES	1,229,475	1,285,064	1,428,680	11.2%
		ABX1 26 PASS THROUGH	1,426,617	1,383,446	1,601,106	15.7%
		Total 9000 TAXES	18,041,049	17,973,540	18,723,985	4.2%
9400 REVENUE FROM USE OF MONEY/PROP						
		INTEREST INCOME	1,440,442	330,000	1,186,100	259.4%
		LEASE REVENUE - BUILDINGS LT	-	4,150	2,550	(38.6%)
		LEASE/RENTAL INCOME - ST	6,370	-	-	0.0%
		Total 9400 REVENUE FROM USE OF MONEY/PROP	1,446,812	334,150	1,188,650	255.7%
9501 INTERGOVERNMENTAL REV STATE						
		FISH & GAME	564	-	-	0.0%
		STATE HIGHWAY RENTALS	28	-	-	0.0%
		HOMEOWNERS PROPERTY TAX RELIEF	63,927	62,253	61,422	(1.3%)
		STATE OTHER	302,785	196,574	199,489	1.5%
		Total 9501 INTERGOVERNMENTAL REV STATE	367,304	258,827	260,911	0.8%
9502 INTERGOVERNMENTAL REV FEDERAL						
		FEDERAL - REVENUE SHARING	246	-	-	0.0%
		Total 9502 INTERGOVERNMENTAL REV FEDERAL	246	-	-	0.0%
9503 INTERGOVERNMENTAL REV OTHER						
		LMIHF & OTHER ASSETS	20,237	-	-	0.0%
		OTHER GOVERNMENTAL AGENCIES	82,113	88,057	109,933	24.8%
		Total 9503 INTERGOVERNMENTAL REV OTHER	102,351	88,057	109,933	24.8%
9600 CHARGES FOR SERVICES						
		PHOTO/MICROFICHE COPIES	59,964	43,847	36,596	(16.5%)
		LIBRARY SERVICES	12,872	9,391	9,740	3.7%
		OTHER PROFESSIONAL SERVICES	7,019,407	7,960,671	5,753,695	(27.7%)
		Total 9600 CHARGES FOR SERVICES	7,092,243	8,013,909	5,800,031	(27.6%)

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**Detail of Additional Financing Sources by Fund and Account**

FUND NAME	FINANCING SOURCE CATEGORY FUNDING SOURCE ACCOUNT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
	<b>9700 MISC REVENUE</b>				
	CASH OVERAGE	6	-	-	0.0%
	OTHER REVENUE	1,317	960,840	960,840	0.0%
	INSURANCE PROCEEDS	85,042	-	-	0.0%
	<b>Total 9700 MISC REVENUE</b>	<b>86,365</b>	<b>960,840</b>	<b>960,840</b>	<b>0.0%</b>
	<b>9800 OTHER FINANCING SOURCES</b>				
	OPERATING TRANSFERS IN	3,032,873	3,268,040	3,461,848	5.9%
	<b>Total 9800 OTHER FINANCING SOURCES</b>	<b>3,032,873</b>	<b>3,268,040</b>	<b>3,461,848</b>	<b>5.9%</b>
	<b>9801 GENERAL FUND CONTRIBUTION</b>				
	TRANSFER IN-COUNTY CONTRIB	361,650	391,361	386,117	(1.3%)
	<b>Total 9801 GENERAL FUND CONTRIBUTION</b>	<b>361,650</b>	<b>391,361</b>	<b>386,117</b>	<b>(1.3%)</b>
<b>TOTAL</b>	<b>COUNTY LIBRARY FINANCING SOURCES</b>	<b>30,530,892</b>	<b>31,288,724</b>	<b>30,892,315</b>	<b>(1.3%)</b>
<b>012</b>	<b>FISH/WILDLIFE PROPAGATION</b>				
	<b>9300 FINES, FORFEITURES, &amp; PENALTY</b>				
	VEHICLE CODE FINES	6,441	4,000	6,500	62.5%
	<b>Total 9300 FINES, FORFEITURES, &amp; PENALTY</b>	<b>6,441</b>	<b>4,000</b>	<b>6,500</b>	<b>62.5%</b>
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	1,732	1,480	1,600	8.1%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>1,732</b>	<b>1,480</b>	<b>1,600</b>	<b>8.1%</b>
<b>TOTAL</b>	<b>FISH/WILDLIFE PROPAGATION FINANCING SOURCES</b>	<b>8,173</b>	<b>5,480</b>	<b>8,100</b>	<b>47.8%</b>
<b>016</b>	<b>PARKS AND RECREATION</b>				
	<b>9000 TAXES</b>				
	CURRENT SECURED	705,911	725,450	769,292	6.0%
	CURRENT UNSECURED	21,712	21,196	29,521	39.3%
	PRIOR UNSECURED	83	791	791	0.0%
	SUPPLEMENTAL SECURED	15,643	13,249	21,378	61.4%
	PRIOR SECURED	12	258	258	0.0%
	UNITARY	22,723	22,723	24,770	9.0%
	ABX1 26 RESIDUAL TAXES	109,060	114,926	121,238	5.5%
	ABX1 26 PASS THROUGH	159,772	158,418	180,237	13.8%
	<b>Total 9000 TAXES</b>	<b>1,034,916</b>	<b>1,057,011</b>	<b>1,147,485</b>	<b>8.6%</b>
	<b>9300 FINES, FORFEITURES, &amp; PENALTY</b>				
	OTHER COURT FINES	209	750	350	(53.3%)
	<b>Total 9300 FINES, FORFEITURES, &amp; PENALTY</b>	<b>209</b>	<b>750</b>	<b>350</b>	<b>(53.3%)</b>
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	33,588	31,120	35,000	12.5%
	CONCESSIONS	14,168	15,000	15,000	0.0%
	LEASE REVENUE - LAND LT	2,520	2,500	2,500	0.0%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>50,276</b>	<b>48,620</b>	<b>52,500</b>	<b>8.0%</b>

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**Detail of Additional Financing Sources by Fund and Account**

<b>FUND NAME</b>	<b>FINANCING SOURCE CATEGORY      FUNDING SOURCE ACCOUNT</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED</b>	<b>2025/26 RECOMMENDED</b>	<b>PERCENT CHANGE</b>
	<b>9501 INTERGOVERNMENTAL REV STATE</b>				
	FISH & GAME	52	52	52	0.0%
	STATE HIGHWAY RENTALS	3	3	3	0.0%
	HOMEOWNERS PROPERTY TAX RELIEF	5,882	5,706	5,683	(0.4%)
	STATE OFF-HIGHWAY MOTOR VEHICL	1,848	1,850	1,850	0.0%
	STATE OTHER	-	18,850	18,850	0.0%
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>7,785</b>	<b>26,461</b>	<b>26,438</b>	<b>(0.1%)</b>
	<b>9502 INTERGOVERNMENTAL REV FEDERAL</b>				
	FEDERAL - REVENUE SHARING	18	22	22	0.0%
	FEDERAL OTHER	-	29	29	0.0%
	<b>Total 9502 INTERGOVERNMENTAL REV FEDERAL</b>	<b>18</b>	<b>51</b>	<b>51</b>	<b>0.0%</b>
	<b>9503 INTERGOVERNMENTAL REV OTHER</b>				
	LMIHF & OTHER ASSETS	1,157	1,900	1,900	0.0%
	OTHER GOVERNMENTAL AGENCIES	203,675	235,786	321,424	36.3%
	<b>Total 9503 INTERGOVERNMENTAL REV OTHER</b>	<b>204,832</b>	<b>237,686</b>	<b>323,324</b>	<b>36.0%</b>
	<b>9600 CHARGES FOR SERVICES</b>				
	RECREATION SERVICES	737,896	760,000	760,000	0.0%
	INTERFUND SVCES PROVIDE-COUNTY	1,667	1,500	1,500	0.0%
	<b>Total 9600 CHARGES FOR SERVICES</b>	<b>739,563</b>	<b>761,500</b>	<b>761,500</b>	<b>0.0%</b>
	<b>9700 MISC REVENUE</b>				
	INSURANCE PROCEEDS	107,524	60,000	-	(100.0%)
	<b>Total 9700 MISC REVENUE</b>	<b>107,524</b>	<b>60,000</b>	<b>-</b>	<b>(100.0%)</b>
	<b>9800 OTHER FINANCING SOURCES</b>				
	OPERATING TXR IN - ARPA	-	-	36,778	0.0%
	<b>Total 9800 OTHER FINANCING SOURCES</b>	<b>-</b>	<b>-</b>	<b>36,778</b>	<b>0.0%</b>
	<b>9801 GENERAL FUND CONTRIBUTION</b>				
	TRANSFER IN-COUNTY CONTRIB	625,000	625,000	625,000	0.0%
	<b>Total 9801 GENERAL FUND CONTRIBUTION</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>PARKS AND RECREATION FINANCING SOURCES</b>	<b>2,770,123</b>	<b>2,817,079</b>	<b>2,973,426</b>	<b>5.5%</b>
<b>035</b>	<b>JH REC HALL - WARD WELFARE</b>				
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	5,111	4,818	4,000	(17.0%)
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>5,111</b>	<b>4,818</b>	<b>4,000</b>	<b>(17.0%)</b>
<b>TOTAL</b>	<b>JH REC HALL - WARD WELFARE FINANCING SOURCES</b>	<b>5,111</b>	<b>4,818</b>	<b>4,000</b>	<b>(17.0%)</b>

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**Detail of Additional Financing Sources by Fund and Account**

FUND NAME	FINANCING SOURCE CATEGORY FUNDING SOURCE ACCOUNT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
<b>036</b>	<b>LIBRARY ZONE 1</b>				
	<b>9000 TAXES</b>				
	CURRENT SECURED	1,365,412	1,419,987	1,489,962	4.9%
	CURRENT UNSECURED	33,193	32,786	18,923	(42.3%)
	PRIOR UNSECURED	199	-	-	0.0%
	SUPPLEMENTAL SECURED	37,420	40,673	40,764	0.2%
	PRIOR SECURED	30	-	-	0.0%
	UNITARY	24,738	24,739	27,457	11.0%
	ABX1 26 RESIDUAL TAXES	422,792	450,558	494,180	9.7%
	ABX1 26 PASS THROUGH	596,928	588,218	672,543	14.3%
	<b>Total 9000 TAXES</b>	<b>2,480,711</b>	<b>2,556,961</b>	<b>2,743,829</b>	<b>7.3%</b>
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	46,057	20,000	37,353	86.8%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>46,057</b>	<b>20,000</b>	<b>37,353</b>	<b>86.8%</b>
	<b>9501 INTERGOVERNMENTAL REV STATE</b>				
	FISH & GAME	128	-	-	0.0%
	STATE HIGHWAY RENTALS	5	-	-	0.0%
	HOMEOWNERS PROPERTY TAX RELIEF	14,435	14,068	13,985	(0.6%)
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>14,568</b>	<b>14,068</b>	<b>13,985</b>	<b>(0.6%)</b>
	<b>9503 INTERGOVERNMENTAL REV OTHER</b>				
	LMIHF & OTHER ASSETS	7,264	-	-	0.0%
	<b>Total 9503 INTERGOVERNMENTAL REV OTHER</b>	<b>7,264</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>LIBRARY ZONE 1 FINANCING SOURCES</b>	<b>2,548,599</b>	<b>2,591,029</b>	<b>2,795,167</b>	<b>7.9%</b>
<b>037</b>	<b>LIBRARY ZONE 2</b>				
	<b>9000 TAXES</b>				
	CURRENT SECURED	50,046	51,149	53,471	4.5%
	CURRENT UNSECURED	2,088	2,071	2,220	7.2%
	PRIOR UNSECURED	4	-	-	0.0%
	SUPPLEMENTAL SECURED	789	823	814	(1.1%)
	PRIOR SECURED	1	-	-	0.0%
	UNITARY	1,404	1,404	1,512	7.7%
	<b>Total 9000 TAXES</b>	<b>54,333</b>	<b>55,447</b>	<b>58,017</b>	<b>4.6%</b>
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	581	250	414	65.6%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>581</b>	<b>250</b>	<b>414</b>	<b>65.6%</b>
	<b>9501 INTERGOVERNMENTAL REV STATE</b>				
	FISH & GAME	3	-	-	0.0%
	STATE HIGHWAY RENTALS	0	-	-	0.0%
	HOMEOWNERS PROPERTY TAX RELIEF	293	284	279	
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>296</b>	<b>284</b>	<b>279</b>	<b>(1.8%)</b>
<b>TOTAL</b>	<b>LIBRARY ZONE 2 FINANCING SOURCES</b>	<b>55,210</b>	<b>55,981</b>	<b>58,710</b>	<b>4.9%</b>

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FUND NAME	FINANCING SOURCE CATEGORY FUNDING SOURCE ACCOUNT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
<b>066</b>	<b>LIBRARY ZONE 6</b>				
	<b>9000 TAXES</b>				
	CURRENT SECURED	22,962	23,468	24,372	3.9%
	CURRENT UNSECURED	958	951	1,012	6.4%
	PRIOR UNSECURED	2	-	-	0.0%
	SUPPLEMENTAL SECURED	357	378	371	(1.9%)
	UNITARY	780	780	831	6.5%
	<b>Total 9000 TAXES</b>	<b>25,059</b>	<b>25,577</b>	<b>26,586</b>	<b>3.9%</b>
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	234	100	170	70.0%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>234</b>	<b>100</b>	<b>170</b>	<b>70.0%</b>
	<b>9501 INTERGOVERNMENTAL REV STATE</b>				
	FISH & GAME	1	-	-	0.0%
	HOMEOWNERS PROPERTY TAX RELIEF	134	131	127	(3.1%)
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>135</b>	<b>131</b>	<b>127</b>	<b>(3.1%)</b>
	<b>9502 INTERGOVERNMENTAL REV FEDERAL</b>				
	FEDERAL - REVENUE SHARING	23	-	-	0.0%
	<b>Total 9502 INTERGOVERNMENTAL REV FEDERAL</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>LIBRARY ZONE 6 FINANCING SOURCES</b>	<b>25,451</b>	<b>25,808</b>	<b>26,883</b>	<b>4.2%</b>
<b>067</b>	<b>LIBRARY ZONE 7</b>				
	<b>9000 TAXES</b>				
	CURRENT SECURED	525,596	535,138	551,844	3.1%
	CURRENT UNSECURED	15,854	14,284	16,521	15.7%
	PRIOR UNSECURED	50	-	-	0.0%
	SUPPLEMENTAL SECURED	9,549	9,639	9,383	(2.7%)
	PRIOR SECURED	8	-	-	0.0%
	UNITARY	12,479	12,479	13,575	8.8%
	ABX1 26 RESIDUAL TAXES	13,287	14,301	13,369	(6.5%)
	ABX1 26 PASS THROUGH	12,256	12,773	13,490	5.6%
	<b>Total 9000 TAXES</b>	<b>589,078</b>	<b>598,614</b>	<b>618,182</b>	<b>3.3%</b>
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	5,627	2,800	3,355	19.8%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>5,627</b>	<b>2,800</b>	<b>3,355</b>	<b>19.8%</b>
	<b>9501 INTERGOVERNMENTAL REV STATE</b>				
	FISH & GAME	30	-	-	0.0%
	STATE HIGHWAY RENTALS	2	-	-	0.0%
	HOMEOWNERS PROPERTY TAX RELIEF	3,429	3,334	3,219	(3.4%)
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>3,461</b>	<b>3,334</b>	<b>3,219</b>	<b>(3.4%)</b>
	<b>9502 INTERGOVERNMENTAL REV FEDERAL</b>				
	FEDERAL - REVENUE SHARING	34	-	-	0.0%
	<b>Total 9502 INTERGOVERNMENTAL REV FEDERAL</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>LIBRARY ZONE 7 FINANCING SOURCES</b>	<b>598,200</b>	<b>604,748</b>	<b>624,756</b>	<b>3.3%</b>

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FUND NAME	FINANCING SOURCE CATEGORY	FUNDING SOURCE ACCOUNT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
101	ROAD					
	9000 TAXES					
		CURRENT SECURED	1,147,641	1,172,935	1,232,676	5.1%
		CURRENT UNSECURED	47,881	47,483	50,680	6.7%
		PRIOR UNSECURED	101	1,700	1,700	0.0%
		SUPPLEMENTAL SECURED	17,873	18,880	24,419	29.3%
		PRIOR SECURED	14	520	520	0.0%
		UNITARY	79,620	79,621	84,477	6.1%
	<b>Total 9000 TAXES</b>		<b>1,293,130</b>	<b>1,321,139</b>	<b>1,394,472</b>	<b>5.6%</b>
	9200 LICENSES, PERMITS & FRANCHISE					
		BUILDING PERMITS	15,350	17,500	15,000	(14.3%)
		ENCROACHMENT PERMITS	581,365	300,000	300,000	0.0%
		TRANSPORTATION PERMIT	22,786	15,000	15,000	0.0%
		GRADING PERMITS	96,546	60,000	60,000	0.0%
	<b>Total 9200 LICENSES, PERMITS &amp; FRANCHISE</b>		<b>716,047</b>	<b>392,500</b>	<b>390,000</b>	<b>(0.6%)</b>
	9400 REVENUE FROM USE OF MONEY/PROP					
		INTEREST INCOME	512,248	350,000	500,000	42.9%
		LEASE REVENUE - BUILDINGS LT	7,836	47,016	47,016	0.0%
		LEASE/RENTAL INCOME - ST	39,480	-	2,400	0.0%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>		<b>559,564</b>	<b>397,016</b>	<b>549,416</b>	<b>38.4%</b>
	9501 INTERGOVERNMENTAL REV STATE					
		STATE - HIGHWAY USERS TAX	10,238,320	10,490,757	10,589,810	0.9%
		FISH & GAME	59	59	59	0.0%
		STATE HIGHWAY RENTALS	4	3	4	33.3%
		HOMEOWNERS PROPERTY TAX RELIEF	6,705	6,530	6,377	(2.3%)
		STATE CONSTRUCTION	100,000	100,000	100,000	0.0%
		STATE OTHER	315,000	-	-	0.0%
		RMRA-TRANSPORTATION	9,551,724	9,682,229	9,905,324	2.3%
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>		<b>20,211,812</b>	<b>20,279,578</b>	<b>20,601,574</b>	<b>1.6%</b>
	9502 INTERGOVERNMENTAL REV FEDERAL					
		FEDERAL - REVENUE SHARING	167	150	150	0.0%
		FED CONSTRUCTION	628,045	350,000	11,700,000	3242.9%
		FEDERAL OTHER	-	30	30	0.0%
	<b>Total 9502 INTERGOVERNMENTAL REV FEDERAL</b>		<b>628,212</b>	<b>350,180</b>	<b>11,700,180</b>	<b>3241.2%</b>
	9503 INTERGOVERNMENTAL REV OTHER					
		OTHER GOVERNMENTAL AGENCIES	451,801	1,475,000	1,250,000	(15.3%)
	<b>Total 9503 INTERGOVERNMENTAL REV OTHER</b>		<b>451,801</b>	<b>1,475,000</b>	<b>1,250,000</b>	<b>(15.3%)</b>
	9600 CHARGES FOR SERVICES					
		ENGINEERING SERVICES	37,554	30,000	30,000	0.0%
		DEPARTMENTAL ADMIN OVERHEAD	209,988	224,705	228,569	1.7%
		NON-ROAD SVCES - COUNTY	2,422,710	795,000	795,000	0.0%
		INTERFUND SVCES PROVIDE-COUNTY	461,297	345,181	472,346	36.8%
		INTERFUND SVCES-ACCTNG & AUDIT	57,470	61,061	63,464	3.9%
		INTERFUND SVCES-PRO SVCES	250,000	250,000	250,000	0.0%
	<b>Total 9600 CHARGES FOR SERVICES</b>		<b>3,439,018</b>	<b>1,705,947</b>	<b>1,839,379</b>	<b>7.8%</b>

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**Detail of Additional Financing Sources by Fund and Account**

<b>FUND NAME</b>	<b>FINANCING SOURCE CATEGORY      FUNDING SOURCE ACCOUNT</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED</b>	<b>2025/26 RECOMMENDED</b>	<b>PERCENT CHANGE</b>
	<b>9700 MISC REVENUE</b>				
	INSURANCE PROCEEDS	8,250	50,000	40,000	(20.0%)
	MISCELLANEOUS SALES - OTHER	-	1,500	-	(100.0%)
	<b>Total 9700 MISC REVENUE</b>	<b>8,250</b>	<b>51,500</b>	<b>40,000</b>	<b>(22.3%)</b>
	<b>9800 OTHER FINANCING SOURCES</b>				
	SALE OF NONTAXABLE FIXED ASSET	168,000	100,000	130,000	30.0%
	OPERATING TRANSFERS IN	41,050	2,537,000	1,612,000	(36.5%)
	<b>Total 9800 OTHER FINANCING SOURCES</b>	<b>209,050</b>	<b>2,637,000</b>	<b>1,742,000</b>	<b>(33.9%)</b>
<b>TOTAL</b>	<b>ROAD FINANCING SOURCES</b>	<b>27,516,884</b>	<b>28,609,860</b>	<b>39,507,021</b>	<b>38.1%</b>
<b>105</b>	<b>HOUSING REHABILITATION</b>				
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	11,866	4,800	15,000	212.5%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>11,866</b>	<b>4,800</b>	<b>15,000</b>	<b>212.5%</b>
	<b>9502 INTERGOVERNMENTAL REV FEDERAL</b>				
	FEDERAL OTHER	-	-	600,000	0.0%
	<b>Total 9502 INTERGOVERNMENTAL REV FEDERAL</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>HOUSING REHABILITATION FINANCING SOURCES</b>	<b>11,866</b>	<b>4,800</b>	<b>615,000</b>	<b>12712.5%</b>
<b>120</b>	<b>HOMEACRES LOAN PROGRAM</b>				
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	88,119	55,902	35,000	(37.4%)
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>88,119</b>	<b>55,902</b>	<b>35,000</b>	<b>(37.4%)</b>
<b>TOTAL</b>	<b>HOMEACRES LOAN PROGRAM FINANCING SOURCES</b>	<b>88,119</b>	<b>55,902</b>	<b>35,000</b>	<b>(37.4%)</b>
<b>150</b>	<b>HOUSING &amp; URBAN DEVELOPMENT</b>				
	<b>9502 INTERGOVERNMENTAL REV FEDERAL</b>				
	FEDERAL OTHER	3,698,111	3,701,889	4,300,000	16.2%
	<b>Total 9502 INTERGOVERNMENTAL REV FEDERAL</b>	<b>3,698,111</b>	<b>3,701,889</b>	<b>4,300,000</b>	<b>16.2%</b>
<b>TOTAL</b>	<b>HOUSING &amp; URBAN DEVELOPMENT FINANCING SOURCES</b>	<b>3,698,111</b>	<b>3,701,889</b>	<b>4,300,000</b>	<b>16.2%</b>
<b>151</b>	<b>FIRST 5 FUTURE INITIATIVE</b>				
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	55,627	30,000	80,000	166.7%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>55,627</b>	<b>30,000</b>	<b>80,000</b>	<b>166.7%</b>
	<b>9700 MISC REVENUE</b>				
	OTHER REVENUE	-	600,000	1,475,000	145.8%
	DONATIONS AND CONTRIBUTIONS	200,000	-	-	0.0%
	<b>Total 9700 MISC REVENUE</b>	<b>200,000</b>	<b>600,000</b>	<b>1,475,000</b>	<b>145.8%</b>
	<b>9801 GENERAL FUND CONTRIBUTION</b>				
	TRANSFER IN-COUNTY CONTRIB	1,648,298	1,718,970	1,902,352	10.7%
	<b>Total 9801 GENERAL FUND CONTRIBUTION</b>	<b>1,648,298</b>	<b>1,718,970</b>	<b>1,902,352</b>	<b>10.7%</b>
<b>TOTAL</b>	<b>FIRST 5 FUTURE INITIATIVE FINANCING SOURCES</b>	<b>1,903,925</b>	<b>2,348,970</b>	<b>3,457,352</b>	<b>47.2%</b>



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FUND NAME	FINANCING SOURCE CATEGORY FUNDING SOURCE ACCOUNT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
<b>152</b>	<b>IN HOME SUPP SVCS-PUBLIC AUTH</b>				
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	83,382	-	-	0.0%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>83,382</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	<b>9501 INTERGOVERNMENTAL REV STATE</b>				
	ST ADHISS	1,365,247	2,798,827	3,129,693	11.8%
	PRIOR YEAR REV-STATE & OTHERS	(40,927)	-	-	0.0%
	ST SALES TX 1991 REALIGNMNT-SS	6,779,351	7,449,473	8,073,671	8.4%
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>8,103,670</b>	<b>10,248,300</b>	<b>11,203,364</b>	<b>9.3%</b>
	<b>9502 INTERGOVERNMENTAL REV FEDERAL</b>				
	FED ADM HEALTH RELATED SVS	2,188,888	3,139,719	3,540,174	12.8%
	FEDERAL - PRIOR YEAR REVENUE	40,927	-	-	0.0%
	<b>Total 9502 INTERGOVERNMENTAL REV FEDERAL</b>	<b>2,229,816</b>	<b>3,139,719</b>	<b>3,540,174</b>	<b>12.8%</b>
	<b>9600 CHARGES FOR SERVICES</b>				
	ADMINISTRATION OVERHEAD	6,897	14,813	405	(97.3%)
	<b>Total 9600 CHARGES FOR SERVICES</b>	<b>6,897</b>	<b>14,813</b>	<b>405</b>	<b>(97.3%)</b>
	<b>9801 GENERAL FUND CONTRIBUTION</b>				
	TRANSFER IN-COUNTY CONTRIB	10,085,230	10,121,934	10,171,931	0.5%
	<b>Total 9801 GENERAL FUND CONTRIBUTION</b>	<b>10,085,230</b>	<b>10,121,934</b>	<b>10,171,931</b>	<b>0.5%</b>
<b>TOTAL</b>	<b>IN HOME SUPP SVCS-PUBLIC AUTH FINANCING SOURCES</b>	<b>20,508,995</b>	<b>23,524,766</b>	<b>24,915,874</b>	<b>5.9%</b>
<b>153</b>	<b>FIRST 5 SOLANO</b>				
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	676,142	275,000	200,000	(27.3%)
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>676,142</b>	<b>275,000</b>	<b>200,000</b>	<b>(27.3%)</b>
	<b>9501 INTERGOVERNMENTAL REV STATE</b>				
	STATE OTHER	4,313,202	2,790,390	2,753,677	(1.3%)
	STATE GRANT REVENUE	5,275,601	-	-	0.0%
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>9,588,803</b>	<b>2,790,390</b>	<b>2,753,677</b>	<b>(1.3%)</b>
	<b>9600 CHARGES FOR SERVICES</b>				
	ADMINISTRATION OVERHEAD	23,623	-	-	0.0%
	INTERFUND SVCS PROVIDE-COUNTY	100,117	32,872	32,872	0.0%
	INTERFUND SVCS-PRO SVCS	557,219	591,555	691,555	16.9%
	<b>Total 9600 CHARGES FOR SERVICES</b>	<b>680,959</b>	<b>624,427</b>	<b>724,427</b>	<b>16.0%</b>
	<b>9700 MISC REVENUE</b>				
	OTHER REVENUE	16,769	5,000	25,000	400.0%
	DONATIONS AND CONTRIBUTIONS	300,293	-	-	0.0%
	<b>Total 9700 MISC REVENUE</b>	<b>317,062</b>	<b>5,000</b>	<b>25,000</b>	<b>400.0%</b>
<b>TOTAL</b>	<b>FIRST 5 SOLANO FINANCING SOURCES</b>	<b>11,262,965</b>	<b>3,694,817</b>	<b>3,703,104</b>	<b>0.2%</b>

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<b>FUND NAME</b>	<b>FINANCING SOURCE CATEGORY      FUNDING SOURCE ACCOUNT</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED</b>	<b>2025/26 RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>215</b>	<b>RECORDER SPECIAL REVENUE</b>				
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	574,017	450,000	543,000	20.7%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>574,017</b>	<b>450,000</b>	<b>543,000</b>	<b>20.7%</b>
	<b>9600 CHARGES FOR SERVICES</b>				
	RECORDING FEES	274,717	270,000	303,000	12.2%
	AUTOMATION-MICROGRAPHICS FEE	50,826	66,000	60,000	(9.1%)
	ADMIN SERVICES FEES	46,980	50,000	55,000	10.0%
	<b>Total 9600 CHARGES FOR SERVICES</b>	<b>372,523</b>	<b>386,000</b>	<b>418,000</b>	<b>8.3%</b>
<b>TOTAL</b>	<b>RECORDER SPECIAL REVENUE FINANCING SOURCES</b>	<b>946,540</b>	<b>836,000</b>	<b>961,000</b>	<b>15.0%</b>
<b>216</b>	<b>AAA NAPA/SOLANO</b>				
	<b>9501 INTERGOVERNMENTAL REV STATE</b>				
	PRIOR YEAR REV-STATE & OTHERS	(2,995)	-	-	0.0%
	STATE OTHER	2,966,026	2,531,322	2,578,796	1.9%
	COVID-19 STATE PASS-THROUGH	1,254,507	407,372	39,544	(90.3%)
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>4,217,538</b>	<b>2,938,694</b>	<b>2,618,340</b>	<b>(10.9%)</b>
	<b>9502 INTERGOVERNMENTAL REV FEDERAL</b>				
	FEDERAL OTHER	3,398,202	3,445,954	3,476,376	0.9%
	<b>Total 9502 INTERGOVERNMENTAL REV FEDERAL</b>	<b>3,398,202</b>	<b>3,445,954</b>	<b>3,476,376</b>	<b>0.9%</b>
	<b>9700 MISC REVENUE</b>				
	OTHER REVENUE	123,036	253,856	231,898	(8.6%)
	<b>Total 9700 MISC REVENUE</b>	<b>123,036</b>	<b>253,856</b>	<b>231,898</b>	<b>(8.6%)</b>
	<b>9800 OTHER FINANCING SOURCES</b>				
	OPERATING TRANSFERS IN	338,651	535,495	655,983	22.5%
	<b>Total 9800 OTHER FINANCING SOURCES</b>	<b>338,651</b>	<b>535,495</b>	<b>655,983</b>	<b>22.5%</b>
<b>TOTAL</b>	<b>AAA NAPA/SOLANO FINANCING SOURCES</b>	<b>8,077,427</b>	<b>7,173,999</b>	<b>6,982,597</b>	<b>(2.7%)</b>
<b>228</b>	<b>LIBRARY - FRIENDS &amp; FOUNDATION</b>				
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	10,213	5,000	7,723	54.5%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>10,213</b>	<b>5,000</b>	<b>7,723</b>	<b>54.5%</b>
	<b>9501 INTERGOVERNMENTAL REV STATE</b>				
	STATE OTHER	84,643	51,151	54,834	7.2%
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>84,643</b>	<b>51,151</b>	<b>54,834</b>	<b>7.2%</b>
	<b>9600 CHARGES FOR SERVICES</b>				
	INTERFUND SVCES PROVIDE-COUNTY	2,250	-	-	0.0%
	<b>Total 9600 CHARGES FOR SERVICES</b>	<b>2,250</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	<b>9700 MISC REVENUE</b>				
	DONATIONS AND CONTRIBUTIONS	113,261	87,810	70,000	(20.3%)
	<b>Total 9700 MISC REVENUE</b>	<b>113,261</b>	<b>87,810</b>	<b>70,000</b>	<b>(20.3%)</b>
<b>TOTAL</b>	<b>LIBRARY - FRIENDS &amp; FOUNDATION FINANCING SOURCES</b>	<b>210,367</b>	<b>143,961</b>	<b>132,557</b>	<b>(7.9%)</b>

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FUND NAME	FINANCING SOURCE CATEGORY FUNDING SOURCE ACCOUNT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
<b>233</b>	<b>DISTRICT ATTORNEY SPECIAL REV</b>				
	<b>9300 FINES, FORFEITURES, &amp; PENALTY</b>				
	FORFEITURES & PENALTIES	400,250	302,000	892,000	195.4%
	<b>Total 9300 FINES, FORFEITURES, &amp; PENALTY</b>	<b>400,250</b>	<b>302,000</b>	<b>892,000</b>	<b>195.4%</b>
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	137,393	-	-	0.0%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>137,393</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>DISTRICT ATTORNEY SPECIAL REV FINANCING SOURCES</b>	<b>537,643</b>	<b>302,000</b>	<b>892,000</b>	<b>195.4%</b>
<b>241</b>	<b>CIVIL PROCESSING FEES</b>				
	<b>9300 FINES, FORFEITURES, &amp; PENALTY</b>				
	CIVIL ASSESSMENT	97,537	89,870	98,335	9.4%
	OTHER ASSESSMENTS	5,134	4,730	5,176	9.4%
	<b>Total 9300 FINES, FORFEITURES, &amp; PENALTY</b>	<b>102,670</b>	<b>94,600</b>	<b>103,511</b>	<b>9.4%</b>
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	47,741	27,235	40,612	49.1%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>47,741</b>	<b>27,235</b>	<b>40,612</b>	<b>49.1%</b>
	<b>9600 CHARGES FOR SERVICES</b>				
	CIVIL PROCESS FEES	39,023	41,000	39,091	(4.7%)
	<b>Total 9600 CHARGES FOR SERVICES</b>	<b>39,023</b>	<b>41,000</b>	<b>39,091</b>	<b>(4.7%)</b>
<b>TOTAL</b>	<b>CIVIL PROCESSING FEES FINANCING SOURCES</b>	<b>189,433</b>	<b>162,835</b>	<b>183,214</b>	<b>12.5%</b>
<b>253</b>	<b>SHERIFF'S ASSET SEIZURE</b>				
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	8,672	4,082	8,391	105.6%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>8,672</b>	<b>4,082</b>	<b>8,391</b>	<b>105.6%</b>
	<b>9600 CHARGES FOR SERVICES</b>				
	ADMINISTRATION OVERHEAD	22,749	38,656	15,869	(58.9%)
	<b>Total 9600 CHARGES FOR SERVICES</b>	<b>22,749</b>	<b>38,656</b>	<b>15,869</b>	<b>(58.9%)</b>
<b>TOTAL</b>	<b>SHERIFF'S ASSET SEIZURE FINANCING SOURCES</b>	<b>31,421</b>	<b>42,738</b>	<b>24,260</b>	<b>(43.2%)</b>
<b>256</b>	<b>SHERIFF OES</b>				
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	32,467	15,000	10,000	(33.3%)
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>32,467</b>	<b>15,000</b>	<b>10,000</b>	<b>(33.3%)</b>
	<b>9501 INTERGOVERNMENTAL REV STATE</b>				
	STATE OTHER	-	715,017	523,199	(26.8%)
	STATE GRANT REVENUE	297,526	-	-	0.0%
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>297,526</b>	<b>715,017</b>	<b>523,199</b>	<b>(26.8%)</b>

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<b>FUND NAME</b>	<b>FINANCING SOURCE CATEGORY      FUNDING SOURCE ACCOUNT</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED</b>	<b>2025/26 RECOMMENDED</b>	<b>PERCENT CHANGE</b>
	<b>9502 INTERGOVERNMENTAL REV FEDERAL</b>				
	FEDERAL GRANT REVENUE	636,268	1,627,594	1,196,925	(26.5%)
	<b>Total 9502 INTERGOVERNMENTAL REV FEDERAL</b>	<b>636,268</b>	<b>1,627,594</b>	<b>1,196,925</b>	<b>(26.5%)</b>
<b>TOTAL</b>	<b>SHERIFF OES FINANCING SOURCES</b>	<b>966,261</b>	<b>2,357,611</b>	<b>1,730,124</b>	<b>(26.6%)</b>
<b>263</b>	<b>CJ TEMP CONSTRUCTION</b>				
	<b>9300 FINES, FORFEITURES, &amp; PENALTY</b>				
	VEHICLE CODE FINES	16,448	15,000	16,000	6.7%
	<b>Total 9300 FINES, FORFEITURES, &amp; PENALTY</b>	<b>16,448</b>	<b>15,000</b>	<b>16,000</b>	<b>6.7%</b>
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	5,641	8,000	15,000	87.5%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>5,641</b>	<b>8,000</b>	<b>15,000</b>	<b>87.5%</b>
	<b>9600 CHARGES FOR SERVICES</b>				
	COURT FEES	203,427	200,000	180,000	(10.0%)
	<b>Total 9600 CHARGES FOR SERVICES</b>	<b>203,427</b>	<b>200,000</b>	<b>180,000</b>	<b>(10.0%)</b>
<b>TOTAL</b>	<b>CJ TEMP CONSTRUCTION FINANCING SOURCES</b>	<b>225,517</b>	<b>223,000</b>	<b>211,000</b>	<b>(5.4%)</b>
<b>264</b>	<b>CRTHSE TEMP CONST</b>				
	<b>9300 FINES, FORFEITURES, &amp; PENALTY</b>				
	VEHICLE CODE FINES	16,434	12,000	15,000	25.0%
	<b>Total 9300 FINES, FORFEITURES, &amp; PENALTY</b>	<b>16,434</b>	<b>12,000</b>	<b>15,000</b>	<b>25.0%</b>
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	1,167	-	200	0.0%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>1,167</b>	<b>-</b>	<b>200</b>	<b>0.0%</b>
	<b>9600 CHARGES FOR SERVICES</b>				
	COURT FEES	203,428	200,000	180,000	(10.0%)
	<b>Total 9600 CHARGES FOR SERVICES</b>	<b>203,428</b>	<b>200,000</b>	<b>180,000</b>	<b>(10.0%)</b>
<b>TOTAL</b>	<b>CRTHSE TEMP CONST FINANCING SOURCES</b>	<b>221,029</b>	<b>212,000</b>	<b>195,200</b>	<b>(7.9%)</b>
<b>278</b>	<b>PUBLIC WORKS IMPROVEMENT</b>				
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	101,971	77,312	50,000	(35.3%)
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>101,971</b>	<b>77,312</b>	<b>50,000</b>	<b>(35.3%)</b>
	<b>9600 CHARGES FOR SERVICES</b>				
	ROAD SVCES ON COUNTY ROADS	568,626	575,000	550,000	(4.3%)
	<b>Total 9600 CHARGES FOR SERVICES</b>	<b>568,626</b>	<b>575,000</b>	<b>550,000</b>	<b>(4.3%)</b>
	<b>9700 MISC REVENUE</b>				
	OTHER REVENUE	25,328	-	-	0.0%
	<b>Total 9700 MISC REVENUE</b>	<b>25,328</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>PUBLIC WORKS IMPROVEMENT FINANCING SOURCES</b>	<b>695,925</b>	<b>652,312</b>	<b>600,000</b>	<b>(8.0%)</b>

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FUND NAME	FINANCING SOURCE CATEGORY FUNDING SOURCE ACCOUNT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
<b>281</b>	<b>SURVEY MONUMENT PRESERVATION</b>				
	9400 REVENUE FROM USE OF MONEY/PROP INTEREST INCOME	4,201	1,750	3,000	71.4%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>4,201</b>	<b>1,750</b>	<b>3,000</b>	<b>71.4%</b>
	9600 CHARGES FOR SERVICES RECORDING FEES	5,910	6,500	6,500	0.0%
	<b>Total 9600 CHARGES FOR SERVICES</b>	<b>5,910</b>	<b>6,500</b>	<b>6,500</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>SURVEY MONUMENT PRESERVATION FINANCING SOURCES</b>	<b>10,111</b>	<b>8,250</b>	<b>9,500</b>	<b>15.2%</b>
<b>282</b>	<b>COUNTY DISASTER</b>				
	9501 INTERGOVERNMENTAL REV STATE STATE OTHER	375	-	-	0.0%
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>375</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	9502 INTERGOVERNMENTAL REV FEDERAL FEDERAL OTHER	218,153	-	-	0.0%
	<b>Total 9502 INTERGOVERNMENTAL REV FEDERAL</b>	<b>218,153</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	9700 MISC REVENUE OTHER REVENUE	36,710	-	-	0.0%
	INSURANCE PROCEEDS	497,147	1,275,000	250,000	(80.4%)
	<b>Total 9700 MISC REVENUE</b>	<b>533,857</b>	<b>1,275,000</b>	<b>250,000</b>	<b>(80.4%)</b>
<b>TOTAL</b>	<b>COUNTY DISASTER FINANCING SOURCES</b>	<b>752,385</b>	<b>1,275,000</b>	<b>250,000</b>	<b>(80.4%)</b>
<b>290</b>	<b>AMERICAN RESCUE PLAN ACT</b>				
	9400 REVENUE FROM USE OF MONEY/PROP INTEREST INCOME	2,628,286	-	-	0.0%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>2,628,286</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	9502 INTERGOVERNMENTAL REV FEDERAL FED ARPA SLFRF DIRECT FUNDING	26,492,460	45,413,876	-	(100.0%)
	<b>Total 9502 INTERGOVERNMENTAL REV FEDERAL</b>	<b>26,492,460</b>	<b>45,413,876</b>	<b>-</b>	<b>(100.0%)</b>
<b>TOTAL</b>	<b>AMERICAN RESCUE PLAN ACT FINANCING SOURCES</b>	<b>29,120,746</b>	<b>45,413,876</b>	<b>-</b>	<b>(100.0%)</b>
<b>296</b>	<b>PUBLIC FACILITIES FEES</b>				
	9400 REVENUE FROM USE OF MONEY/PROP INTEREST INCOME	2,213,813	1,828,600	2,528,885	38.3%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>2,213,813</b>	<b>1,828,600</b>	<b>2,528,885</b>	<b>38.3%</b>
	9600 CHARGES FOR SERVICES CAPITAL FACILITIES FEES	9,846,094	4,813,000	6,876,000	42.9%
	ADMINISTRATION OVERHEAD			4,522	
	<b>Total 9600 CHARGES FOR SERVICES</b>	<b>9,846,094</b>	<b>4,813,000</b>	<b>6,880,522</b>	<b>43.0%</b>
<b>TOTAL</b>	<b>PUBLIC FACILITIES FEES FINANCING SOURCES</b>	<b>12,059,907</b>	<b>6,641,600</b>	<b>9,409,407</b>	<b>41.7%</b>

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FUND NAME	FINANCING SOURCE CATEGORY FUNDING SOURCE ACCOUNT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
<b>323</b>	<b>COUNTY HOUSING</b>				
	<b>9800 OTHER FINANCING SOURCES</b>				
	OPERATING TRANSFERS IN	-	200,000	200,000	0.0%
	OPERATING TXR IN - ARPA	3,200,000	1,500,000	-	(100.0%)
	<b>Total 9800 OTHER FINANCING SOURCES</b>	<b>3,200,000</b>	<b>1,700,000</b>	<b>200,000</b>	<b>(88.2%)</b>
<b>TOTAL</b>	<b>COUNTY HOUSING FINANCING SOURCES</b>	<b>3,200,000</b>	<b>1,700,000</b>	<b>200,000</b>	<b>(88.2%)</b>
<b>325</b>	<b>CA-AIM INITIATIVE GRANTS</b>				
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	32,207	41,102	-	(100.0%)
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>32,207</b>	<b>41,102</b>	<b>-</b>	<b>(100.0%)</b>
	<b>9501 INTERGOVERNMENTAL REV STATE</b>				
	STATE GRANT REVENUE	539,218	997,987	2,070,428	107.5%
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>539,218</b>	<b>997,987</b>	<b>2,070,428</b>	<b>107.5%</b>
	<b>9800 OTHER FINANCING SOURCES</b>				
	OPERATING TRANSFERS IN	4,754	-	-	0.0%
	<b>Total 9800 OTHER FINANCING SOURCES</b>	<b>4,754</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>CA-AIM INITIATIVE GRANTS FINANCING SOURCES</b>	<b>576,179</b>	<b>1,039,089</b>	<b>2,070,428</b>	<b>99.3%</b>
<b>326</b>	<b>SHERIFF - SPECIAL REVENUE</b>				
	<b>9300 FINES, FORFEITURES, &amp; PENALTY</b>				
	VEHICLE REGISTRATION ADDON FEE	936,917	940,103	924,864	(1.6%)
	COURT ASSESSMENTS	50,846	65,541	59,708	(8.9%)
	<b>Total 9300 FINES, FORFEITURES, &amp; PENALTY</b>	<b>987,762</b>	<b>1,005,644</b>	<b>984,572</b>	<b>(2.1%)</b>
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	30,196	16,610	25,524	53.7%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>30,196</b>	<b>16,610</b>	<b>25,524</b>	<b>53.7%</b>
<b>TOTAL</b>	<b>SHERIFF - SPECIAL REVENUE FINANCING SOURCES</b>	<b>1,017,958</b>	<b>1,022,254</b>	<b>1,010,096</b>	<b>(1.2%)</b>
<b>369</b>	<b>CHILD SUPPORT SERVICES</b>				
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	41,514	40,000	40,000	0.0%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>41,514</b>	<b>40,000</b>	<b>40,000</b>	<b>0.0%</b>
	<b>9501 INTERGOVERNMENTAL REV STATE</b>				
	STATE SUPPORT ENFORCEMENT INC	4,312,938	4,729,533	4,403,900	(6.9%)
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>4,312,938</b>	<b>4,729,533</b>	<b>4,403,900</b>	<b>(6.9%)</b>
	<b>9502 INTERGOVERNMENTAL REV FEDERAL</b>				
	FED CHILD SUPPORT	8,206,184	9,180,859	8,548,746	(6.9%)
	<b>Total 9502 INTERGOVERNMENTAL REV FEDERAL</b>	<b>8,206,184</b>	<b>9,180,859</b>	<b>8,548,746</b>	<b>(6.9%)</b>

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FUND NAME	FINANCING SOURCE CATEGORY FUNDING SOURCE ACCOUNT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
	<b>9800 OTHER FINANCING SOURCES</b>				
	OPERATING TXR IN - ARPA	28,527	-	-	0.0%
	<b>Total 9800 OTHER FINANCING SOURCES</b>	<b>28,527</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>CHILD SUPPORT SERVICES FINANCING SOURCES</b>	<b>12,589,163</b>	<b>13,950,392</b>	<b>12,992,646</b>	<b>(6.9%)</b>
<b>390</b>	<b>TOBACCO PREVENTION &amp; EDUCATION</b>				
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	8,042	6,169	-	(100.0%)
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>8,042</b>	<b>6,169</b>	<b>-</b>	<b>(100.0%)</b>
	<b>9501 INTERGOVERNMENTAL REV STATE</b>				
	STATE OTHER	431,949	509,353	406,346	(20.2%)
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>431,949</b>	<b>509,353</b>	<b>406,346</b>	<b>(20.2%)</b>
	<b>9600 CHARGES FOR SERVICES</b>				
	ADMINISTRATION OVERHEAD	-	-	4,080	0.0%
	INTERFUND SVCES-PERSONNEL	33,736	14,505	16,414	13.2%
	<b>Total 9600 CHARGES FOR SERVICES</b>	<b>33,736</b>	<b>14,505</b>	<b>20,494</b>	<b>41.3%</b>
<b>TOTAL</b>	<b>TOBACCO PREVENTION &amp; EDUCATION FINANCING SOURCES</b>	<b>473,726</b>	<b>530,027</b>	<b>426,840</b>	<b>(19.5%)</b>
<b>900</b>	<b>PUBLIC SAFETY</b>				
	<b>9200 LICENSES, PERMITS &amp; FRANCHISE</b>				
	BUSINESS LICENSES	3,730	4,284	6,307	47.2%
	LICENSES & PERMITS-OTHER	139,180	144,191	153,175	6.2%
	<b>Total 9200 LICENSES, PERMITS &amp; FRANCHISE</b>	<b>142,910</b>	<b>148,475</b>	<b>159,482</b>	<b>7.4%</b>
	<b>9300 FINES, FORFEITURES, &amp; PENALTY</b>				
	VEHICLE CODE FINES	7	1,000	100	(90.0%)
	OTHER COURT FINES	902	1,000	4,500	350.0%
	VEHICLE FINES-DRUNK DRIVING	1,317	1,200	1,200	0.0%
	SB 1127 CONVICTIONS	20,461	20,000	20,000	0.0%
	FORFEITURES & PENALTIES	203,890	253,255	244,346	(3.5%)
	COURT ASSESSMENTS	49,730	65,541	50,000	(23.7%)
	<b>Total 9300 FINES, FORFEITURES, &amp; PENALTY</b>	<b>276,306</b>	<b>341,996</b>	<b>320,146</b>	<b>(6.4%)</b>
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	377	-	-	0.0%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>377</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	<b>9501 INTERGOVERNMENTAL REV STATE</b>				
	STATE CATEGORICAL AID	211,186	100,000	235,428	135.4%
	STATE MENTAL HEALTH	70,000	-	-	0.0%
	STATE 4700 P.C.	923,054	1,024,218	1,023,417	(0.1%)
	STATE VLF REALIGNMENT - SS	32,859	32,859	32,859	0.0%
	PRIOR YEAR REV-STATE & OTHERS	9,716	10,000	10,000	0.0%
	STATE REIMBURSEMENT - POST	37,611	57,234	45,133	(21.1%)
	ST ADM CWS/LIC FFH	29,298	12,000	12,000	0.0%
	STATE AID PUBLIC SAFETY SVCES	49,608,028	50,878,567	50,237,332	(1.3%)
	STATE - 2011 REALIGNMENT	26,890,146	27,919,769	30,019,617	7.5%
	ST SALES TX 1991 REALIGNMNT-SS	884,657	884,657	884,657	0.0%
	STATE OTHER	7,453,997	9,290,542	7,288,923	(21.5%)
	STATE GRANT REVENUE	3,963,043	2,258,183	3,611,629	59.9%

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<b>FUND NAME</b>	<b>FINANCING SOURCE CATEGORY</b>	<b>FUNDING SOURCE ACCOUNT</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED</b>	<b>2025/26 RECOMMENDED</b>	<b>PERCENT CHANGE</b>
		2011 REALIGNMENT REVOCATION	412,145	477,166	490,633	2.8%
		2011 REALIGNMENT BOOKING	848,012	848,012	848,012	0.0%
		2011 REALIGNMENT SLESF	248,358	382,500	542,026	41.7%
		2011 REALIGNMENT CALMMET	635,125	509,233	554,152	8.8%
		PD BSCC GRANT	92,102	-	-	0.0%
		ALT PD BSCC GRANT	39,456	-	126,595	0.0%
		BSCC PDPP GRANT	443,886	-	276,180	0.0%
		2011 REALIGNMENT FCARE ASSIST	215,339	45,730	104,406	128.3%
		2011 REALIGNMENT-CWS	22,182	67,000	22,182	(66.9%)
		CALWORKS - CHILD POVERTY	307	500	300	(40.0%)
		<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>93,070,508</b>	<b>94,798,170</b>	<b>96,365,481</b>	<b>1.7%</b>
	<b>9502 INTERGOVERNMENTAL REV FEDERAL</b>					
		FEDERAL DIRECT - COVID-19	3,812	1,844	-	(100.0%)
		FEDERAL AID	30,049	29,545	14,569	(50.7%)
		FEDERAL GRANT REVENUE	-	700,000	720,600	2.9%
		FED ADM CWS SERVICES IVE	50,628	368,156	61,200	(83.4%)
		FEDERAL - PRIOR YEAR REVENUE	(8,089)	-	-	0.0%
		FEDERAL OTHER	1,050,289	1,304,467	1,239,579	(5.0%)
		<b>Total 9502 INTERGOVERNMENTAL REV FEDERAL</b>	<b>1,126,689</b>	<b>2,404,012</b>	<b>2,035,948</b>	<b>(15.3%)</b>
	<b>9503 INTERGOVERNMENTAL REV OTHER</b>					
		OTHER GOVERNMENTAL AGENCIES	834,812	1,013,677	1,082,372	6.8%
		<b>Total 9503 INTERGOVERNMENTAL REV OTHER</b>	<b>834,812</b>	<b>1,013,677</b>	<b>1,082,372</b>	<b>6.8%</b>
	<b>9600 CHARGES FOR SERVICES</b>					
		PHOTO/MICROFICHE COPIES	189	100	128	28.0%
		CONTRACT SERVICES	7,884,924	8,606,217	7,768,098	(9.7%)
		CIVIL PROCESS FEES	187,317	142,975	204,617	43.1%
		RECORDING FEES	695,097	788,059	430,178	(45.4%)
		COURT FEES	230	240	120	(50.0%)
		ADMIN SERVICES FEES	19	-	-	0.0%
		LEGAL FEES	31,171	32,000	32,100	0.3%
		OTHER PROFESSIONAL SERVICES	4,410	3,288	4,018	22.2%
		MEDICAL CARE-OTHER	(75,116)	200,000	300,000	50.0%
		INSTITUTIONAL CARE	2,732,424	4,644,323	619,165	(86.7%)
		DEPARTMENTAL ADMIN OVERHEAD	175,204	625,682	500,727	(20.0%)
		LAW ENFORCEMENT SERVICES	3,192,596	3,353,543	3,509,009	4.6%
		OTHER CHARGES FOR SERVICES	486,751	274,442	521,594	90.1%
		MANAGED CARE SERVICES	233,333	400,000	400,000	0.0%
		INTERFUND SVCES PROVIDE-COUNTY	1,961	3,980	6,019	51.2%
		INTERFUND SVCES-LEGAL SRVCS	27,612	35,000	25,000	(28.6%)
		INTERFUND SVCES-PERSONNEL	1,540	-	1,416	0.0%
		INTERFUND SVCES-PRO SVCES	2,477,256	3,281,166	3,530,677	7.6%
		<b>Total 9600 CHARGES FOR SERVICES</b>	<b>18,056,919</b>	<b>22,391,015</b>	<b>17,852,866</b>	<b>(20.3%)</b>
	<b>9700 MISC REVENUE</b>					
		MISC SALES - TAXABLE	-	-	400	0.0%
		OTHER REVENUE	374,869	295,221	333,237	12.9%
		DONATIONS AND CONTRIBUTIONS	99,514	101,000	101,000	0.0%
		INSURANCE PROCEEDS	1,010,766	583,366	641,700	10.0%
		MISCELLANEOUS SALES-OTHER	1,304	600	-	(100.0%)
		<b>Total 9700 MISC REVENUE</b>	<b>1,486,453</b>	<b>980,187</b>	<b>1,076,337</b>	<b>9.8%</b>



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FUND NAME	FINANCING SOURCE CATEGORY FUNDING SOURCE ACCOUNT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
	<b>9800 OTHER FINANCING SOURCES</b>				
	SALE OF NONTAXABLE FIXED ASSET	1,834	-	-	0.0%
	OPERATING TRANSFERS IN	2,518,179	3,090,690	2,761,394	(10.7%)
	<b>Total 9800 OTHER FINANCING SOURCES</b>	<b>2,520,013</b>	<b>3,090,690</b>	<b>2,761,394</b>	<b>(10.7%)</b>
	<b>9801 GENERAL FUND CONTRIBUTION</b>				
	TRANSFER IN-COUNTY CONTRIB	153,015,523	174,580,911	181,006,407	3.7%
	<b>Total 9801 GENERAL FUND CONTRIBUTION</b>	<b>153,015,523</b>	<b>174,580,911</b>	<b>181,006,407</b>	<b>3.7%</b>
<b>TOTAL</b>	<b>PUBLIC SAFETY FINANCING SOURCES</b>	<b>270,530,509</b>	<b>299,749,133</b>	<b>302,660,433</b>	<b>1.0%</b>
<b>901</b>	<b>C M F CASES</b>				
	<b>9501 INTERGOVERNMENTAL REV STATE</b>				
	STATE 4700 P.C.	785,902	857,235	812,093	(5.3%)
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>785,902</b>	<b>857,235</b>	<b>812,093</b>	<b>(5.3%)</b>
<b>TOTAL</b>	<b>C M F CASES FINANCING SOURCES</b>	<b>785,902</b>	<b>857,235</b>	<b>812,093</b>	<b>(5.3%)</b>
<b>902</b>	<b>HEALTH &amp; SOCIAL SERVICES</b>				
	<b>9200 LICENSES, PERMITS &amp; FRANCHISE</b>				
	LICENSES & PERMITS-OTHER	11,450	12,000	13,000	8.3%
	BURIAL PERMITS	16,623	18,000	16,000	(11.1%)
	<b>Total 9200 LICENSES, PERMITS &amp; FRANCHISE</b>	<b>28,073</b>	<b>30,000</b>	<b>29,000</b>	<b>(3.3%)</b>
	<b>9300 FINES, FORFEITURES, &amp; PENALTY</b>				
	FORFEITURES & PENALTIES	253,760	299,024	289,617	(3.1%)
	<b>Total 9300 FINES, FORFEITURES, &amp; PENALTY</b>	<b>253,760</b>	<b>299,024</b>	<b>289,617</b>	<b>(3.1%)</b>
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	6,277,001	5,926,900	6,279,902	6.0%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>6,277,001</b>	<b>5,926,900</b>	<b>6,279,902</b>	<b>6.0%</b>
	<b>9501 INTERGOVERNMENTAL REV STATE</b>				
	STATE VLF 1991 REALIGNMNT - PH	11,115,006	19,663,954	23,664,410	20.3%
	ST ADM FOOD STAMPS	10,866,987	12,607,921	12,570,710	(0.3%)
	STATE CALWORK SINGLE	6,388,876	12,725,089	6,430,575	(49.5%)
	ST ADM IHSS	4,800,656	4,715,074	5,151,800	9.3%
	STATE CATEGORICAL AID	12,524,363	9,885,433	23,651,652	139.3%
	SHORT DOYLE QUALITY ASSURANCE	1,145,378	2,109,892	1,751,481	(17.0%)
	ST ADM COUNTY SVS BLOCK GRANT	3	-	-	0.0%
	STATE VLF REALIGNMENT - SS	14,058	14,058	14,058	0.0%
	PRIOR YEAR REV-STATE & OTHERS	7,172,528	6,373,897	395,391	(93.8%)
	ST ADM CWS/LIC FFH	99,521	110,665	105,057	(5.1%)
	STATE VLF 1991 REALIGNMNT-MH	1,013,213	1,013,213	-	(100.0%)
	STATE NON CWS ALLOCATION	1,083,759	788,832	498,131	(36.9%)
	STATE - 2011 REALIGNMENT	122,859	227,662	173,324	(23.9%)
	ST SALES TX 1991 REALIGNMNT-SS	5,133,747	15,189,258	18,211,344	19.9%
	ST SALES TX 1991 REALIGNMNT-MH	18,333,932	20,516,193	18,655,576	(9.1%)
	ST SALES TX 1991 REALIGNMNT-PH	7,399,258	4,049,137	9,356,313	131.1%
	STATE OTHER	5,899,445	6,518,543	6,036,359	(7.4%)
	IGT REVENUES	7,501,558	5,579,436	4,002,170	(28.3%)
	STATE GRANT REVENUE	4,676,067	14,046,896	9,729,670	(30.7%)

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FUND NAME	FINANCING SOURCE CATEGORY FUNDING SOURCE ACCOUNT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
	COVID-19 STATE PASS-THROUGH	5,837,754	483,323	-	(100.0%)
	1991 REALIGNMENT CALWORKS MOE	11,298,819	9,694,593	4,363,147	(55.0%)
	2011 REALIGNMENT AAP	4,258,283	5,567,105	6,158,928	10.6%
	2011 REALIGNMENT SA-DMC	501,747	1,898,084	3,376,649	77.9%
	2011 REALIGNMENT SA-NON DMC	1,725,434	3,279,059	4,391,900	33.9%
	2011 REALIGNMENT FCARE ASSIST	3,826,242	4,215,339	5,018,198	19.0%
	2011 REALIGNMENT FCARE ADMIN	531,971	479,270	626,716	30.8%
	2011 REALIGNMENT ADOPTIONS	708,893	999,211	659,475	(34.0%)
	2011 REALIGNMENT-DRUG COURT	181,157	181,157	181,157	0.0%
	2011 REALIGNMENT-CHILD ABUSE	33,228	121,369	103,812	(14.5%)
	2011 REALIGNMENT-CWS	5,125,438	14,489,635	15,476,969	6.8%
	2011 REALIGNMENT-APS	1,384,916	2,386,569	2,648,758	11.0%
	2011 REALIGNMENT-MANAGED CARE	12,106,683	39,858,086	37,263,704	(6.5%)
	2011 REALIGNMENT-EPSDT	3,533,727	6,296,676	6,479,036	2.9%
	CALWORKS - CHILD POVERTY	10,505,985	6,411,452	6,427,492	0.3%
	STATE S/D MEDI-CAL	4,354,646	1,663,714	3,519,994	111.6%
	FUTURE OF PUBLIC HEALTH(FOFPH)	2,841,718	1,708,004	2,091,250	22.4%
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>174,047,856</b>	<b>235,867,799</b>	<b>239,185,206</b>	<b>1.4%</b>
	<b>9502 INTERGOVERNMENTAL REV FEDERAL</b>				
	FED S/D MEDI-CAL	28,620,559	29,270,103	33,703,712	15.1%
	FED SHORT DOYLE ADMIN	28,285,704	29,483,093	27,534,170	(6.6%)
	FED ADM ILP IV-E	269,383	137,830	143,656	4.2%
	FEDERAL DIRECT - COVID-19	643,405	100,405	-	(100.0%)
	FED ADM CWS TANF	1,633,518	1,225,136	1,633,515	33.3%
	FED ADM FOSTER CARE IV-E	344,023	290,580	379,365	30.6%
	FEDERAL AID	24,532,328	32,355,510	26,876,320	(16.9%)
	FED ADM ADOPTIONS IV-E	757,039	891,792	725,103	(18.7%)
	FED ADM PSSF IV-B	236,441	385,728	285,430	(26.0%)
	FEDERAL TITLE XX-CWS	356,384	356,384	356,384	0.0%
	FED CALWORKS TANF	25,554,296	16,270,006	26,098,371	60.4%
	FEDERAL TITLE XX-CALWORKS	329,728	329,727	329,727	0.0%
	FED ADM FOOD STAMPS	12,815,432	14,718,941	15,336,687	4.2%
	FED ADM HEALTH RELATED SVS	7,827,546	6,523,612	10,330,870	58.4%
	FEDERAL ALCOHOL & DRUG-SAPT	1,875,440	1,248,397	1,210,206	(3.1%)
	FEDERAL GRANT REVENUE	-	-	279,999	0.0%
	FED ADM CWS IV-B	143,203	134,957	139,743	3.5%
	FED ADM CWS SERVICES IVE	4,595,776	5,351,662	6,145,647	14.8%
	FEDERAL NON CWS ALLOCATION	1,016,064	1,103,650	254,635	(76.9%)
	FEDERAL KINGAP	61,973	46,468	91,404	96.7%
	FEDERAL - PRIOR YEAR REVENUE	11,226,209	11,971,361	6,483,838	(45.8%)
	FEDERAL OTHER	2,214,205	1,344,020	859,948	(36.0%)
	CA EQUITABLE RECOVERY INITIATI	187,186	-	-	0.0%
	PH WORKFORCE DEVELOPMENT (WFD)	694,843	-	-	0.0%
	<b>Total 9502 INTERGOVERNMENTAL REV FEDERAL</b>	<b>154,220,687</b>	<b>153,539,362</b>	<b>159,198,730</b>	<b>3.7%</b>
	<b>9503 INTERGOVERNMENTAL REV OTHER</b>				
	OTHER GOVERNMENTAL AGENCIES	1,067,551	987,004	967,752	(2.0%)
	OPIOID SETTLEMENT	37,311	-	1,199,795	0.0%
	<b>Total 9503 INTERGOVERNMENTAL REV OTHER</b>	<b>1,104,862</b>	<b>987,004</b>	<b>2,167,547</b>	<b>119.6%</b>

**State of California Schedule 6**  
**Detail of Additional Financing Sources by Fund and Account**

FUND NAME	FINANCING SOURCE CATEGORY FUNDING SOURCE ACCOUNT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
<b>9600 CHARGES FOR SERVICES</b>					
	PHOTO/MICROFICHE COPIES	5,493	7,215	6,563	(9.0%)
	CONTRACT SERVICES	164,813	147,632	183,886	24.6%
	ESTATE & PUBLIC ADMIN FEES	117,538	80,000	80,000	0.0%
	RECORDING FEES	379,437	475,000	390,000	(17.9%)
	ADMIN SERVICES FEES	908,828	1,372,033	1,589,215	15.8%
	OTHER PROFESSIONAL SERVICES	464,529	517,870	538,560	4.0%
	PRIVATE PAY PATIENT	111,887	188,937	160,545	(15.0%)
	INSTITUTIONAL CARE	97,751	108,150	113,906	5.3%
	ADMINISTRATION OVERHEAD	-	-	28,192	0.0%
	INSURANCE PAYMENTS	80,618	48,496	45,394	(6.4%)
	MEDI-CAL SERVICES	22,931,651	19,039,524	16,330,715	(14.2%)
	MEDICARE SERVICES	928,129	139,699	224,101	60.4%
	PRIOR YEAR REV-OTHER CHARGES	221,644	165,398	211,623	27.9%
	CMSP SERVICES	3,296	-	-	0.0%
	OTHER CHARGES FOR SERVICES	113,509	90,000	80,000	(11.1%)
	MANAGED CARE SERVICES	4,141,586	4,098,800	4,669,453	13.9%
	INTERFUND SVCS PROVIDE-COUNTY	1,000	-	-	0.0%
	INTERFUND SVCS-PERSONNEL	167,824	235,670	221,619	(6.0%)
	INTERFUND SVCS-PRO SVCS	47,745	50,000	70,033	40.1%
	<b>Total 9600 CHARGES FOR SERVICES</b>	<b>30,887,277</b>	<b>26,764,424</b>	<b>24,943,805</b>	<b>(6.8%)</b>
<b>9700 MISC REVENUE</b>					
	OTHER REVENUE	4,028,086	3,564,197	1,697,216	(52.4%)
	DONATIONS AND CONTRIBUTIONS	327,311	625,086	527,528	(15.6%)
	<b>Total 9700 MISC REVENUE</b>	<b>4,355,396</b>	<b>4,189,283</b>	<b>2,224,744</b>	<b>(46.9%)</b>
<b>9800 OTHER FINANCING SOURCES</b>					
	OPERATING TRANSFERS IN	2,084,216	2,446,096	2,395,850	(2.1%)
	OPERATING TXR IN - ARPA	1,603,491	2,409,440	75,948	(96.8%)
	TRANSFERS IN - MHS	32,831,103	38,295,662	40,490,814	5.7%
	<b>Total 9800 OTHER FINANCING SOURCES</b>	<b>36,518,810</b>	<b>43,151,198</b>	<b>42,962,612</b>	<b>(0.4%)</b>
<b>9801 GENERAL FUND CONTRIBUTION</b>					
	TRANSFER IN-COUNTY CONTRIB	37,346,457	46,136,720	45,273,089	(1.9%)
	<b>Total 9801 GENERAL FUND CONTRIBUTION</b>	<b>37,346,457</b>	<b>46,136,720</b>	<b>45,273,089</b>	<b>(1.9%)</b>
<b>TOTAL</b>	<b>HEALTH &amp; SOCIAL SERVICES FINANCING SOURCES</b>	<b>445,040,179</b>	<b>516,891,714</b>	<b>522,554,252</b>	<b>1.1%</b>
<b>903 WORKFORCE DEVELOPMENT BOARD</b>					
<b>9400 REVENUE FROM USE OF MONEY/PROP</b>					
	INTEREST INCOME	15,860	-	10,000	0.0%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>15,860</b>	<b>-</b>	<b>10,000</b>	<b>0.0%</b>
<b>9501 INTERGOVERNMENTAL REV STATE</b>					
	STATE GRANT REVENUE	2,682,494	5,035,829	4,348,008	(13.7%)
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>2,682,494</b>	<b>5,035,829</b>	<b>4,348,008</b>	<b>(13.7%)</b>
<b>9503 INTERGOVERNMENTAL REV OTHER</b>					
	OTHER GOVERNMENTAL AGENCIES	4,888,800	3,672,660	2,161,769	(41.1%)
	<b>Total 9503 INTERGOVERNMENTAL REV OTHER</b>	<b>4,888,800</b>	<b>3,672,660</b>	<b>2,161,769</b>	<b>(41.1%)</b>

**State of California Schedule 6**  
**Detail of Additional Financing Sources by Fund and Account**

FUND NAME	FINANCING SOURCE CATEGORY FUNDING SOURCE ACCOUNT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
	<b>9700 MISC REVENUE</b>				
	OTHER REVENUE	40,019	269,161	20,000	(92.6%)
	DONATIONS AND CONTRIBUTIONS	221,578	-	10,000	0.0%
	<b>Total 9700 MISC REVENUE</b>	<b>261,597</b>	<b>269,161</b>	<b>30,000</b>	<b>(88.9%)</b>
<b>TOTAL</b>	<b>WORKFORCE DEVELOPMENT BOARD FINANCING SOURCES</b>	<b>7,848,751</b>	<b>8,977,650</b>	<b>6,549,777</b>	<b>(27.0%)</b>
<b>905</b>	<b>COUNTY LOCAL REVENUE FUND 2011</b>				
	<b>9501 INTERGOVERNMENTAL REV STATE</b>				
	STATE - 2011 REALIGNMENT	179,255	267,098	270,063	1.1%
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>179,255</b>	<b>267,098</b>	<b>270,063</b>	<b>1.1%</b>
<b>TOTAL</b>	<b>COUNTY LOCAL REVENUE FUND 2011 FINANCING SOURCES</b>	<b>179,255</b>	<b>267,098</b>	<b>270,063</b>	<b>1.1%</b>
<b>906</b>	<b>MHSA</b>				
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	2,113,036	1,559,330	2,148,630	37.8%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>2,113,036</b>	<b>1,559,330</b>	<b>2,148,630</b>	<b>37.8%</b>
	<b>9501 INTERGOVERNMENTAL REV STATE</b>				
	STATE OTHER	37,268,394	29,559,691	25,717,695	(13.0%)
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>37,268,394</b>	<b>29,559,691</b>	<b>25,717,695</b>	<b>(13.0%)</b>
	<b>9600 CHARGES FOR SERVICES</b>				
	ADMINISTRATION OVERHEAD	8	-	1,100	0.0%
	<b>Total 9600 CHARGES FOR SERVICES</b>	<b>8</b>	<b>-</b>	<b>1,100</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>MHSA FINANCING SOURCES</b>	<b>39,381,438</b>	<b>31,119,021</b>	<b>27,867,425</b>	<b>(10.4%)</b>
<b>TOTAL</b>	<b>SPECIAL REVENUE FUNDS FINANCING SOURCES</b>	<b>937,200,396</b>	<b>1,040,883,466</b>	<b>1,012,911,620</b>	<b>(2.7%)</b>
<b>03</b>	<b>CAPITAL PROJECT FUNDS</b>				
<b>006</b>	<b>CAPITAL OUTLAY</b>				
	<b>9000 TAXES</b>				
	CURRENT SECURED	2,813,193	2,770,320	3,065,646	10.7%
	CURRENT UNSECURED	86,513	81,824	79,517	(2.8%)
	PRIOR UNSECURED	332	3,000	2,500	(16.7%)
	SUPPLEMENTAL SECURED	62,337	50,000	66,003	32.0%
	PRIOR SECURED	50	750	750	0.0%
	UNITARY	90,480	45,241	98,637	118.0%
	ABX1 26 RESIDUAL TAXES	434,637	431,460	469,024	8.7%
	ABX1 26 PASS THROUGH	640,232	621,180	721,934	16.2%
	<b>Total 9000 TAXES</b>	<b>4,127,775</b>	<b>4,003,775</b>	<b>4,504,011</b>	<b>12.5%</b>
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	2,381,133	1,824,000	2,000,000	9.6%
	LEASE REVENUE - BUILDINGS LT	360,000	360,000	60,000	(83.3%)
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>2,741,133</b>	<b>2,184,000</b>	<b>2,060,000</b>	<b>(5.7%)</b>

**State of California Schedule 6**  
**Detail of Additional Financing Sources by Fund and Account**

FUND NAME	FINANCING SOURCE CATEGORY FUNDING SOURCE ACCOUNT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
	<b>9501 INTERGOVERNMENTAL REV STATE</b>				
	FISH & GAME	207	200	200	0.0%
	STATE HIGHWAY RENTALS	11	5	5	0.0%
	HOMEOWNERS PROPERTY TAX RELIEF	23,438	22,000	22,000	0.0%
	PRIOR YEAR REV-STATE & OTHERS	943	-	-	0.0%
	STATE OTHER	3,045,823	3,131,351	3,174,131	1.4%
	<b>Total 9501 INTERGOVERNMENTAL REV STATE</b>	<b>3,070,422</b>	<b>3,153,556</b>	<b>3,196,336</b>	<b>1.4%</b>
	<b>9502 INTERGOVERNMENTAL REV FEDERAL</b>				
	FEDERAL - REVENUE SHARING	72	50	50	0.0%
	FEDERAL OTHER	-	100	100	0.0%
	<b>Total 9502 INTERGOVERNMENTAL REV FEDERAL</b>	<b>72</b>	<b>150</b>	<b>150</b>	<b>0.0%</b>
	<b>9503 INTERGOVERNMENTAL REV OTHER</b>				
	LMIHF & OTHER ASSETS	4,610	3,000	3,000	0.0%
	<b>Total 9503 INTERGOVERNMENTAL REV OTHER</b>	<b>4,610</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>
	<b>9700 MISC REVENUE</b>				
	OTHER REVENUE	-	4,039,160	-	(100.0%)
	<b>Total 9700 MISC REVENUE</b>	<b>-</b>	<b>4,039,160</b>	<b>-</b>	<b>(100.0%)</b>
	<b>9800 OTHER FINANCING SOURCES</b>				
	OPERATING TRANSFERS IN	2,930,797	-	866,516	0.0%
	OPERATING TXR IN - ARPA	400,313	5,220,568	-	(100.0%)
	<b>Total 9800 OTHER FINANCING SOURCES</b>	<b>3,331,110</b>	<b>5,220,568</b>	<b>866,516</b>	<b>(83.4%)</b>
	<b>9801 GENERAL FUND CONTRIBUTION</b>				
	TRANSFER IN-COUNTY CONTRIB	31,308,108	10,798,952	7,818,500	(27.6%)
	<b>Total 9801 GENERAL FUND CONTRIBUTION</b>	<b>31,308,108</b>	<b>10,798,952</b>	<b>7,818,500</b>	<b>(27.6%)</b>
<b>TOTAL</b>	<b>CAPITAL OUTLAY FINANCING SOURCES</b>	<b>44,583,231</b>	<b>29,403,161</b>	<b>18,448,513</b>	<b>(37.3%)</b>
<b>106</b>	<b>PUBLIC ARTS PROJECTS</b>				
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	1,847	800	1,000	25.0%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>1,847</b>	<b>800</b>	<b>1,000</b>	<b>25.0%</b>
	<b>9800 OTHER FINANCING SOURCES</b>				
	OPERATING TRANSFERS IN	-	-	110	0.0%
	<b>Total 9800 OTHER FINANCING SOURCES</b>	<b>-</b>	<b>-</b>	<b>110</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>PUBLIC ARTS PROJECTS FINANCING SOURCES</b>	<b>1,847</b>	<b>800</b>	<b>1,110</b>	<b>38.8%</b>

**State of California Schedule 6**  
**Detail of Additional Financing Sources by Fund and Account**

FUND NAME	FINANCING SOURCE CATEGORY FUNDING SOURCE ACCOUNT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
<b>107</b>	<b>FAIRGROUNDS DEVELOPMENT PROJ</b>				
	9400 REVENUE FROM USE OF MONEY/PROP ROYAL TIES	-	40,000	40,000	0.0%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>0.0%</b>
	9800 OTHER FINANCING SOURCES LONG-TERM DEBT PROCEEDS	-	8,200,956	8,200,956	0.0%
	<b>Total 9800 OTHER FINANCING SOURCES</b>	<b>-</b>	<b>8,200,956</b>	<b>8,200,956</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>FAIRGROUNDS DEVELOPMENT PROJ FINANCING SOURCES</b>	<b>-</b>	<b>8,240,956</b>	<b>8,240,956</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>CAPITAL PROJECT FUNDS FINANCING SOURCES</b>	<b>44,585,078</b>	<b>37,644,917</b>	<b>26,690,579</b>	<b>(29.1%)</b>
<b>04</b>	<b>DEBT SERVICE FUNDS</b>				
<b>300</b>	<b>2021 CERTIFICATES OF PARTICIPATION</b>				
	9400 REVENUE FROM USE OF MONEY/PROP INTEREST INCOME	585,851	50,000	50,000	0.0%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>585,851</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0%</b>
	9800 OTHER FINANCING SOURCES OPERATING TRANSFERS IN	2,050,500	686,288	2,011,830	193.1%
	<b>Total 9800 OTHER FINANCING SOURCES</b>	<b>2,050,500</b>	<b>686,288</b>	<b>2,011,830</b>	<b>193.1%</b>
<b>TOTAL</b>	<b>2021 CERTIFICATES OF PARTICIPATION</b>	<b>2,636,351</b>	<b>736,288</b>	<b>2,061,830</b>	<b>180.0%</b>
<b>306</b>	<b>PENSION DEBT SERVICE</b>				
	9400 REVENUE FROM USE OF MONEY/PROP INTEREST INCOME	147,113	75,500	-	(100.0%)
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>147,113</b>	<b>75,500</b>	<b>-</b>	<b>(100.0%)</b>
	9700 MISC REVENUE OTHER REVENUE	9,363,766	11,058,052	8,612,566	(22.1%)
	<b>Total 9700 MISC REVENUE</b>	<b>9,363,766</b>	<b>11,058,052</b>	<b>8,612,566</b>	<b>(22.1%)</b>
	9800 OTHER FINANCING SOURCES OPERATING TRANSFERS IN	5,499,740	6,383,000	-	(100.0%)
	<b>Total 9800 OTHER FINANCING SOURCES</b>	<b>5,499,740</b>	<b>6,383,000</b>	<b>-</b>	<b>(100.0%)</b>
<b>TOTAL</b>	<b>PENSION DEBT SERVICE FINANCING SOURCES</b>	<b>15,010,620</b>	<b>17,516,552</b>	<b>8,612,566</b>	<b>(50.8%)</b>
<b>332</b>	<b>GOVERNMENT CENTER DEBT SERVICE</b>				
	9400 REVENUE FROM USE OF MONEY/PROP INTEREST INCOME	136,564	89,000	89,000	0.0%
	LEASE REVENUE - BUILDINGS LT	29,273	32,925	33,913	3.0%
	LEASE/RENTAL INCOME - ST	-	-	-	0.0%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>165,837</b>	<b>121,925</b>	<b>122,913</b>	<b>0.8%</b>
	9600 CHARGES FOR SERVICES BUILDING USE FEES-CAC	2,905,170	2,907,253	2,925,286	0.6%
	<b>Total 9600 CHARGES FOR SERVICES</b>	<b>2,905,170</b>	<b>2,907,253</b>	<b>2,925,286</b>	<b>0.6%</b>

**State of California Schedule 6**  
**Detail of Additional Financing Sources by Fund and Account**

FUND NAME	FINANCING SOURCE CATEGORY      FUNDING SOURCE ACCOUNT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
	<b>9800 OTHER FINANCING SOURCES</b>				
	OPERATING TRANSFERS IN	4,394,368	4,306,602	4,321,093	0.3%
	<b>Total 9800 OTHER FINANCING SOURCES</b>	<b>4,394,368</b>	<b>4,306,602</b>	<b>4,321,093</b>	<b>0.3%</b>
<b>TOTAL</b>	<b>GOVERNMENT CENTER DEBT SERVICE FINANCING SOURCES</b>	<b>7,465,375</b>	<b>7,335,780</b>	<b>7,369,292</b>	<b>0.5%</b>
<b>336</b>	<b>2013 COP ANIMAL CARE PROJECT</b>				
	<b>9400 REVENUE FROM USE OF MONEY/PROP</b>				
	INTEREST INCOME	1,390	1,500	1,500	0.0%
	<b>Total 9400 REVENUE FROM USE OF MONEY/PROP</b>	<b>1,390</b>	<b>1,500</b>	<b>1,500</b>	<b>0.0%</b>
	<b>9503 INTERGOVERNMENTAL REV OTHER</b>				
	OTHER GOVERNMENTAL AGENCIES	417,211	419,314	417,211	(0.5%)
	<b>Total 9503 INTERGOVERNMENTAL REV OTHER</b>	<b>417,211</b>	<b>419,314</b>	<b>417,211</b>	<b>(0.5%)</b>
	<b>9800 OTHER FINANCING SOURCES</b>				
	OPERATING TRANSFERS IN	12,890	10,132	13,293	31.2%
	<b>Total 9800 OTHER FINANCING SOURCES</b>	<b>12,890</b>	<b>10,132</b>	<b>13,293</b>	<b>31.2%</b>
	<b>9801 GENERAL FUND CONTRIBUTION</b>				
	TRANSFER IN-COUNTY CONTRIB	44,970	44,970	44,970	0.0%
	<b>Total 9801 GENERAL FUND CONTRIBUTION</b>	<b>44,970</b>	<b>44,970</b>	<b>44,970</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>2013 COP ANIMAL CARE PROJECT FINANCING SOURCES</b>	<b>476,461</b>	<b>475,916</b>	<b>476,974</b>	<b>0.2%</b>
<b>TOTAL</b>	<b>DEBT SERVICE FUNDS FINANCING SOURCES</b>	<b>25,588,807</b>	<b>26,064,536</b>	<b>18,520,662</b>	<b>(28.9%)</b>
<b>TOTAL ALL FUNDS</b>		<b>1,358,822,122</b>	<b>1,454,433,351</b>	<b>1,426,643,734</b>	<b>(1.9%)</b>

**State of California Schedule 7**  
**Summary of Financing Uses by Function and Fund**

**COUNTY OF SOLANO**  
**SCHEDULE 7**  
**SUMMARY OF FINANCING USES BY FUNCTION AND FUND**  
**GOVERNMENTAL FUNDS**  
**FY2025/26**

DESCRIPTION	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
<b>SUMMARIZATION BY FUNCTION</b>				
GENERAL GOVERNMENT	353,433,110	385,700,927	384,982,380	(0.2%)
PUBLIC PROTECTION	326,086,385	363,865,650	368,018,861	1.1%
PUBLIC WAYS & FAC	27,539,706	37,567,141	46,415,988	23.6%
HEALTH & SANITATION	289,674,888	351,937,671	351,167,925	(0.2%)
PUBLIC ASSISTANCE	263,014,470	280,336,015	270,895,484	(3.4%)
EDUCATION	30,006,107	41,196,733	40,124,571	(2.6%)
REC & CULTURAL SERVICES	2,934,818	2,946,756	3,017,210	2.4%
DEBT SERVICE	24,240,748	16,295,741	18,520,662	13.7%
<b>TOTAL FINANCING USES BY FUNCTION</b>	<b>1,316,930,232</b>	<b>1,479,846,634</b>	<b>1,483,143,081</b>	<b>0.2%</b>
<b>APPROPRIATIONS FOR CONTINGENCIES</b>				
001 GENERAL FUND	0	14,000,000	14,000,000	0.0%
004 COUNTY LIBRARY	0	26,158,149	23,890,018	(8.7%)
012 FISH/WILDLIFE PROPAGATION	0	23,570	22,624	(4.0%)
016 PARKS AND RECREATION	0	545,512	462,254	(15.3%)
035 JH REC HALL - WARD WELFARE	0	129,239	98,239	(24.0%)
036 LIBRARY ZONE 1	0	954,546	1,123,769	17.7%
037 LIBRARY ZONE 2	0	6,841	8,427	23.2%
066 LIBRARY ZONE 6	0	3,334	3,889	16.6%
067 LIBRARY ZONE 7	0	55,604	63,267	13.8%
101 ROAD	0	284,080	8,857,837	3018.1%
105 HOUSING REHABILITATION	0	195,851	206,351	5.4%
120 HOMEACRES LOAN PROGRAM	0	1,751,007	247,864	(85.8%)
151 FIRST 5 FUTURE INITIATIVE	0	868,626	1,371,238	57.9%
153 FIRST 5 SOLANO	0	4,372,548	1,783,162	(59.2%)
215 RECORDER SPECIAL REVENUE	0	11,934,056	11,211,267	(6.1%)
228 LIBRARY - FRIENDS & FOUNDATION	0	222,699	151,714	(31.9%)
233 DISTRICT ATTORNEY SPECIAL REV	0	453,886	364,698	(19.6%)
241 CIVIL PROCESSING FEES	0	561,405	546,311	(2.7%)
253 SHERIFF'S ASSET SEIZURE	0	216,071	171,113	(20.8%)



**State of California Schedule 7**  
**Summary of Financing Uses by Function and Fund**

DESCRIPTION	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
263 CJ TEMP CONSTRUCTION	0	481,395	674,616	40.1%
264 CRTHSE TEMP CONST	0	0	92,842	100.0%
281 SURVEY MONUMENT PRESERVATION	0	76,407	55,323	(27.6%)
290 AMERICAN RESCUE PLAN ACT	0	2,628,282	0	(100.0%)
296 PUBLIC FACILITIES FEES	0	66,365,688	73,643,121	11.0%
325 CA-AIM INITIATIVE GRANTS	0	44,711	74,464	66.5%
326 SHERIFF - SPECIAL REVENUE	0	549,110	727,805	32.5%
901 C MF CASES	0	141,871	141,871	0.0%
006 CAPITAL OUTLAY	0	8,315,955	13,990,401	68.2%
<b>TOTAL APPROPRIATIONS FOR CONTINGENCIES</b>	<b>0</b>	<b>141,340,443</b>	<b>153,984,485</b>	<b>8.9%</b>
<b>SUBTOTAL FINANCING USES</b>	<b>1,316,930,232</b>	<b>1,621,187,077</b>	<b>1,637,127,566</b>	<b>1.0%</b>
<b>PROVISIONS FOR OBLIGATED FUND BALANCES</b>				
001 GENERAL FUND	0	13,557,071	7,960,908	(41.3%)
306 PENSION DEBT SERVICE	0	15,601,926	0	(100.0%)
323 COUNTY HOUSING	0	1,500,000	0	(100.0%)
332 GOVERNMENT CENTER DEBT SERVICE	0	93,853	0	(100.0%)
<b>TOTAL OBLIGATED FUND BALANCES</b>	<b>0</b>	<b>30,752,850</b>	<b>7,960,908</b>	<b>(74.1%)</b>
<b>TOTAL FINANCING USES</b>	<b>1,316,930,232</b>	<b>1,651,939,927</b>	<b>1,645,088,474</b>	<b>(0.4%)</b>
<b>SUMMARIZATION BY FUND</b>				
001 GENERAL FUND	362,484,133	414,400,229	416,004,779	0.4%
004 COUNTY LIBRARY	26,412,512	63,488,164	59,901,463	(5.6%)
012 FISH/WILDLIFE PROPAGATION	12,002	35,114	34,170	(2.7%)
016 PARKS AND RECREATION	2,934,818	3,492,268	3,479,464	(0.4%)
035 JH REC HALL - WARD WELFARE	715	130,239	133,239	2.3%
036 LIBRARY ZONE 1	2,375,939	3,566,013	3,918,936	9.9%
037 LIBRARY ZONE 2	54,149	65,165	67,137	3.0%
066 LIBRARY ZONE 6	24,797	29,426	30,772	4.6%
067 LIBRARY ZONE 7	610,690	671,875	688,023	2.4%
101 ROAD	27,535,657	35,351,221	53,773,825	52.1%
105 HOUSING REHABILITATION	0	195,851	813,851	315.5%
120 HOMEACRES LOAN PROGRAM	202,381	2,009,387	1,178,243	(41.4%)
150 HOUSING & URBAN DEVELOPMENT	3,600,000	3,800,000	4,300,000	13.2%
151 FIRST 5 FUTURE INITIATIVE	1,214,762	3,806,702	5,168,881	35.8%

**State of California Schedule 7**  
**Summary of Financing Uses by Function and Fund**

DESCRIPTION	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
152 IN HOME SUPP SVCS-PUBLIC AUTH	20,508,995	23,524,766	24,915,874	5.9%
153 FIRST 5 SOLANO	10,085,929	12,528,321	9,610,906	(23.3%)
215 RECORDER SPECIAL REVENUE	248,622	12,936,956	13,068,867	1.0%
216 AAA NAPA/SOLANO	8,111,949	7,173,999	6,982,597	(2.7%)
228 LIBRARY - FRIENDS & FOUNDATION	174,265	373,039	338,214	(9.3%)
233 DISTRICT ATTORNEY SPECIAL REV	1,579,899	2,455,760	2,095,068	(14.7%)
241 CIVIL PROCESSING FEES	112,092	675,654	768,245	13.7%
253 SHERIFF'S ASSET SEIZURE	32,941	236,105	222,529	(5.7%)
256 SHERIFF OES	1,068,470	2,275,529	1,810,124	(20.5%)
263 CJ TEMP CONSTRUCTION	1,678	480,157	675,633	40.7%
264 CRTHSE TEMP CONST	329,018	218,651	196,360	(10.2%)
278 PUBLIC WORKS IMPROVEMENT	4,050	2,500,000	1,500,000	(40.0%)
281 SURVEY MONUMENT PRESERVATION	7,881	109,053	87,811	(19.5%)
282 COUNTY DISASTER	505,009	1,197,670	250,000	(79.1%)
290 AMERICAN RESCUE PLAN ACT	26,492,460	17,126,824	430,731	(97.5%)
296 PUBLIC FACILITIES FEES	1,936,427	68,080,624	75,759,219	11.3%
323 COUNTY HOUSING	0	1,700,000	200,000	0
325 CA-AIM INITIATIVE GRANTS	578,048	1,051,581	2,144,892	104.0%
326 SHERIFF - SPECIAL REVENUE	942,234	1,886,267	1,752,230	(7.1%)
369 CHILD SUPPORT SERVICES	12,582,756	14,215,233	12,992,646	(8.6%)
390 TOBACCO PREVENTION & EDUCATION	473,726	530,222	426,840	(19.5%)
900 PUBLIC SAFETY	270,512,003	299,749,133	302,660,433	1.0%
901 C M F CASES	790,497	999,106	953,964	(4.5%)
902 HEALTH & SOCIAL SERVICES	443,771,241	524,779,653	528,797,463	0.8%
903 WORKFORCE DEVELOPMENT BOARD	7,563,606	9,773,787	6,695,137	(31.5%)
905 COUNTY LOCAL REVENUE FUND 2011	165,692	267,098	270,063	1.1%
906 MHSA	32,834,276	38,296,438	40,491,280	5.7%
006 CAPITAL OUTLAY	23,579,497	33,966,865	31,282,597	(7.9%)
106 PUBLIC ARTS PROJECTS	1,157	45,766	47,948	4.8%
107 FAIRGROUNDS DEVELOPMENT PROJ	232,511	9,752,496	9,647,358	(1.1%)
300 2021 CERTIFICATES OF PARTICIPA	2,054,846	2,060,914	2,061,830	0.0%
306 PENSION DEBT SERVICE	14,354,905	22,006,075	8,612,566	(60.9%)
332 GOVERNMENT CENTER DEBT SERVICE	7,352,540	7,448,615	7,369,292	(1.1%)
336 2013 COP ANIMAL CARE PROJECT	478,456	475,916	476,974	0.2%
<b>TOTAL FINANCING USES</b>	<b>1,316,930,232</b>	<b>1,651,939,927</b>	<b>1,645,088,474</b>	<b>(0.4%)</b>

**State of California Schedule 8**  
**Detail of Financing Uses by Function, Activity and Budget Unit**

**COUNTY OF SOLANO**  
**SCHEDULE 8**  
**DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT**  
**GOVERNMENTAL FUNDS**  
**FY2025/26**

FUNCTION, ACTIVITY AND BUDGET UNIT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
<b>GENERAL GOVERNMENT</b>				
<b>LEGISLATIVE &amp; ADMIN</b>				
1001 BOS-DISTRICT 1	733,890	832,857	813,354	(2.3%)
1002 BOS-DISTRICT 2	576,372	782,877	763,127	(2.5%)
1003 BOS-DISTRICT 3	745,066	849,065	862,025	1.5%
1004 BOS-DISTRICT 4	744,064	859,887	874,654	1.7%
1005 BOS-DISTRICT 5	699,708	833,932	841,976	1.0%
1008 BOS-ADMINISTRATION	182,742	295,078	312,316	5.8%
1100 ADMINISTRATION	5,220,336	6,397,589	8,369,974	30.8%
1101 GENERAL REVENUE	311,174	600,000	600,000	0.0%
1103 EMPLOYEE DEVELOPMENT & TRAININ	825,944	935,474	946,634	1.2%
1450 DELTA WATER ACTIVITIES	905,765	1,308,583	1,547,199	18.2%
<b>Total LEGISLATIVE &amp; ADMIN</b>	<b>10,945,060</b>	<b>13,695,342</b>	<b>15,931,259</b>	<b>16.3%</b>
<b>FINANCE</b>				
1150 ASSESSOR	8,757,221	10,895,798	11,225,971	3%
1200 AUDITOR-CONTROLLER	6,924,691	7,854,042	7,907,559	0.7%
1300 TAX COLLECTOR/COUNTY CLERK	2,716,088	2,942,705	2,940,992	(0.1%)
1350 TREASURER	1,384,749	1,889,236	1,964,265	4.0%
<b>Total FINANCE</b>	<b>19,782,749</b>	<b>23,581,781</b>	<b>24,038,787</b>	<b>1.9%</b>
<b>COUNSEL</b>				
1400 COUNTY COUNSEL	6,286,533	6,581,230	6,685,173	1.6%
<b>Total COUNSEL</b>	<b>6,286,533</b>	<b>6,581,230</b>	<b>6,685,173</b>	<b>1.6%</b>
<b>PERSONNEL</b>				
1500 HUMAN RESOURCES	4,389,159	6,932,579	6,887,137	(0.7%)
<b>Total PERSONNEL</b>	<b>4,389,159</b>	<b>6,932,579</b>	<b>6,887,137</b>	<b>(0.7%)</b>
<b>ELECTIONS</b>				
1550 REGISTRAR OF VOTERS	7,144,250	8,452,727	8,138,127	(3.7%)
<b>Total ELECTIONS</b>	<b>7,144,250</b>	<b>8,452,727</b>	<b>8,138,127</b>	<b>(3.7%)</b>
<b>PROPERTY MANAGEMENT</b>				
1640 REAL ESTATE SERVICES	1,090,834	1,609,960	2,022,165	25.6%
<b>Total PROPERTY MANAGEMENT</b>	<b>1,090,834</b>	<b>1,609,960</b>	<b>2,022,165</b>	<b>25.6%</b>
<b>PLANT ACQUISITION</b>				
1700 CAPITAL PROJECTS	23,579,497	25,650,910	17,292,196	(32.6%)
1630 PUBLIC ART	1,157	45,766	47,948	4.8%
1820 FAIRGROUNDS DEVELOPMENT PROJ	232,511	9,752,496	9,647,358	(1.1%)
1760 PUBLIC FACILITIES FEES	1,936,427	1,714,936	2,116,098	23.4%
<b>Total PLANT ACQUISITION</b>	<b>25,749,593</b>	<b>37,164,108</b>	<b>29,103,600</b>	<b>(21.7%)</b>

# State of California Schedule 8

## Detail of Financing Uses by Function, Activity and Budget Unit

FUNCTION, ACTIVITY AND BUDGET UNIT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
<b>PROMOTION</b>				
1750 PROMOTION	116,682	186,199	158,909	(14.7%)
<b>Total PROMOTION</b>	<b>116,682</b>	<b>186,199</b>	<b>158,909</b>	<b>(14.7%)</b>
<b>OTHER GENERAL</b>				
1117 GENERAL SERVICES	27,451,618	32,107,939	31,932,683	(0.5%)
1903 GENERAL EXPENDITURES	251,728,290	258,556,742	261,688,619	1.2%
1904 SURVEYOR/ENGINEER	244,687	301,260	252,426	(16.2%)
1905 COUNTYWIDE COST ALLOCATION PLAN	(5,471,394)	(6,123,712)	(5,965,871)	(2.6%)
1906 GENERAL FUND OTHER-DEBT SERV	3,967,168	2,622,126	4,076,878	55.5%
1950 SURVEY MONUMENT	7,881	32,646	32,488	(0.5%)
<b>Total OTHER GENERAL</b>	<b>277,928,250</b>	<b>287,497,001</b>	<b>292,017,223</b>	<b>1.6%</b>
<b>Total GENERAL GOVERNMENT</b>	<b>353,433,110</b>	<b>385,700,927</b>	<b>384,982,380</b>	<b>(0.2%)</b>
<b>PUBLIC PROTECTION</b>				
<b>JUDICIAL</b>				
2400 GRAND JURY	204,497	177,635	203,090	14.3%
4100 DA SPECIAL REVENUE	1,579,899	2,001,874	1,730,370	(13.6%)
2480 DEPT OF CHILD SUPPORT SERVICES	12,582,756	14,215,233	12,992,646	(8.6%)
6500 DISTRICT ATTORNEY	34,653,431	39,240,453	39,281,289	0.1%
6530 PUBLIC DEFENDER	18,640,791	21,487,726	21,633,303	0.7%
6540 ALTERNATE PUBLIC DEFENDER	5,849,720	6,857,542	6,881,107	0.3%
6730 OTHER PUBLIC DEFENSE	4,160,664	4,178,428	3,869,235	(7.4%)
6800 C M F CASES	790,497	857,235	812,093	(5.3%)
<b>Total JUDICIAL</b>	<b>78,462,255</b>	<b>89,016,126</b>	<b>87,403,133</b>	<b>(1.8%)</b>
<b>POLICE PROTECTION</b>				
4110 CIVIL PROCESSING FEES	112,092	114,249	221,934	94.3%
4120 SHERIFF ASSET SEIZURE	32,941	20,034	51,416	156.6%
2530 COUNTY COORDINATORS GRANT PROG	77,092	0	0	0.0%
2531 CA FIRE PREVENTION GRANTS PROG	275,913	0	0	0.0%
2532 CA WILDFIRE MITIGATION GRANTS	0	776,990	613,199	(21.1%)
2533 HIGH FREQUENCY COMMS EQUIPMENT	15,562	0	0	0.0%
2535 EMERGENCY MGMT PERFORM GRANTS	213,483	241,602	172,012	(28.8%)
2538 URBAN AREAS SEC INITIATIVE	247	126,351	85,000	(32.7%)
2539 HOMELAND SECURITY GRANTS	486,172	1,130,586	939,913	(16.9%)
3250 CA-AIM INITIATIVE GRANTS	407,936	687,993	1,896,870	175.7%
3254 OFFICER WELLNESS/MENTAL HEALTH	38,660	74,898	41,453	(44.7%)
3258 BOATNG SAFTYENFRC EQUIP GRANT	119,395	167,574	72,105	(57.0%)
3259 SURREND ABAND VESSL EXCH GRANT	12,057	76,405	60,000	(21.5%)
4050 AUTOMATED IDENTIFICATION	360,266	688,423	492,984	(28.4%)
4052 VEHICLE THEFT INVES/RECOVERY	581,968	648,734	531,441	(18.1%)
6550 SHERIFF	149,894,036	165,193,870	166,736,764	0.9%
<b>Total POLICE PROTECTION</b>	<b>152,627,821</b>	<b>169,947,709</b>	<b>171,915,091</b>	<b>1.2%</b>
<b>DETENTION &amp; CORRECT</b>				
8035 JH REC HALL - WARD WELFARE	715	1,000	35,000	3400.0%
4130 CJ FAC TEMP CONST FUND	1,678	(1,238)	1,017	(182.1%)
4140 CRTHSE TEMP CONST FUND	329,018	218,651	103,518	(52.7%)
6650 PROBATION	57,313,361	62,791,114	64,258,735	2.3%
6901 2011 REALIGNMENT-ADMINISTRATION	165,692	267,098	270,063	1.1%
<b>Total DETENTION &amp; CORRECT</b>	<b>57,810,465</b>	<b>63,276,625</b>	<b>64,668,333</b>	<b>2.2%</b>

**State of California Schedule 8**  
**Detail of Financing Uses by Function, Activity and Budget Unit**

FUNCTION, ACTIVITY AND BUDGET UNIT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
<b>PROTECTION &amp; INSPECT</b>				
2830 AGRICULTURAL COMMISSIONER	6,475,046	7,647,716	7,487,474	(2.1%)
2850 ANIMAL CARE SERVICES	5,520,206	6,611,941	6,438,010	(2.6%)
<b>Total PROTECTION &amp; INSPECT</b>	<b>11,995,253</b>	<b>14,259,657</b>	<b>13,925,484</b>	<b>(2.3%)</b>
<b>OTHER PROTECTION</b>				
2909 RECORDER	2,158,812	2,558,897	3,014,828	17.8%
2910 RESOURCE MANAGEMENT	17,038,008	18,009,503	18,085,640	0.4%
5500 OFFICE OF FAMILY VIOLENCE PREV	1,930,767	1,524,309	1,099,327	(27.9%)
2950 FISH/WILDLIFE PROPAGATION PROG	12,002	11,544	11,546	0.0%
8215 CDBG 99	0	0	607,500	0.0%
8220 HOMEACRES LOAN PROGRAM	202,381	258,380	930,379	260.1%
1510 HOUSING & URBAN DEVELOPMENT	3,600,000	3,800,000	4,300,000	13.2%
4000 RECORDER SPECIAL REVENUE	248,622	1,002,900	1,857,600	85.2%
3230 HOUSING FUND	0	200,000	200,000	0.0%
<b>Total OTHER PROTECTION</b>	<b>25,190,592</b>	<b>27,365,533</b>	<b>30,106,820</b>	<b>10.0%</b>
<b>Total PUBLIC PROTECTION</b>	<b>326,086,385</b>	<b>363,865,650</b>	<b>368,018,861</b>	<b>1.1%</b>
<b>PUBLIC WAYS &amp; FAC</b>				
<b>PUBLIC WAYS</b>				
3010 TRANSPORTATION DEPARTMENT	27,511,863	35,067,141	44,915,988	28.1%
3030 REGIONAL TRANSPORTATION PROJ	23,794	0	0	0.0%
3020 PUBLIC WORKS IMPROVEMENT	4,050	2,500,000	1,500,000	(40.0%)
<b>Total PUBLIC WAYS</b>	<b>27,539,706</b>	<b>37,567,141</b>	<b>46,415,988</b>	<b>23.6%</b>
<b>Total PUBLIC WAYS &amp; FAC</b>	<b>27,539,706</b>	<b>37,567,141</b>	<b>46,415,988</b>	<b>23.6%</b>
<b>HEALTH &amp; SANITATION</b>				
<b>HEALTH</b>				
1520 IN HOME SUPP SVCS-PUBLIC AUTH	20,508,995	23,524,766	24,915,874	5.9%
1530 FIRST 5 SOLANO	10,085,929	8,155,773	7,827,744	(4.0%)
7950 TOBACCO PREVENTION & EDUCATION	473,726	530,222	426,840	(19.5%)
7580 FAMILY HEALTH SERVICES	31,284,228	37,550,172	37,826,024	0.7%
7690 IN-HOME SUPPORTIVE SERVICES PA	831,575	1,069,366	1,011,305	(5.4%)
7780 BEHAVIORAL HEALTH	141,560,565	183,218,883	182,631,505	(0.3%)
7880 HEALTH SERVICES	52,095,595	59,592,051	56,037,353	(6.0%)
9600 MHSA	32,834,276	38,296,438	40,491,280	5.7%
<b>Total HEALTH</b>	<b>289,674,888</b>	<b>351,937,671</b>	<b>351,167,925</b>	<b>(0.2%)</b>
<b>Total HEALTH &amp; SANITATION</b>	<b>289,674,888</b>	<b>351,937,671</b>	<b>351,167,925</b>	<b>(0.2%)</b>
<b>PUBLIC ASSISTANCE</b>				
<b>ADMINISTRATION</b>				
1570 GRANTS/PROGRAMS ADMIN	1,214,762	2,938,076	3,797,643	29.3%
7501 ADMINISTRATION DIVISION	7,672,035	7,012,365	6,891,451	(1.7%)
7680 SOCIAL SERVICES DEPARTMENT	142,877,552	163,977,062	167,116,704	1.9%
7900 ASSISTANCE PROGRAMS	67,449,691	72,359,754	77,283,121	6.8%
<b>Total ADMINISTRATION</b>	<b>219,214,040</b>	<b>246,287,257</b>	<b>255,088,919</b>	<b>3.6%</b>
<b>GENERAL RELIEF</b>				
5460 IND BURIAL VETS CEM CARE	48,931	43,101	57,272	32.9%
<b>Total GENERAL RELIEF</b>	<b>48,931</b>	<b>43,101</b>	<b>57,272</b>	<b>32.9%</b>

**State of California Schedule 8**  
**Detail of Financing Uses by Function, Activity and Budget Unit**

FUNCTION, ACTIVITY AND BUDGET UNIT	2023/24 ACTUAL	2024/25 ADOPTED	2025/26 RECOMMENDED	PERCENT CHANGE
<b>VETERANS SERVICES</b>				
5800 VETERANS SERVICE	1,078,475	1,361,659	1,390,828	2.1%
<b>Total VETERANS SERVICES</b>	<b>1,078,475</b>	<b>1,361,659</b>	<b>1,390,828</b>	<b>2.1%</b>
<b>OTHER ASSISTANCE</b>				
2160 AAA FOR NAPA/SOLANO	8,111,949	7,173,999	6,982,597	(2.7%)
5908 COUNTY DISASTER	505,009	1,197,670	250,000	(79.1%)
2960 ARPA - COUNTY SLFRF	26,492,460	14,498,542	430,731	(97.0%)
7200 WORKFORCE INVESTMENT BOARD	7,563,606	9,773,787	6,695,137	(31.5%)
<b>Total OTHER ASSISTANCE</b>	<b>42,673,024</b>	<b>32,643,998</b>	<b>14,358,465</b>	<b>(56.0%)</b>
<b>Total PUBLIC ASSISTANCE</b>	<b>263,014,470</b>	<b>280,336,015</b>	<b>270,895,484</b>	<b>(3.4%)</b>
<b>EDUCATION</b>				
<b>LIBRARY SERVICES</b>				
6300 LIBRARY	26,412,512	37,330,015	36,011,445	(3.5%)
6150 LIBRARY ZONE 1	2,375,939	2,611,467	2,795,167	7.0%
6180 LIBRARY ZONE 2	54,149	58,324	58,710	0.7%
6166 LIBRARY ZONE 6	24,797	26,092	26,883	3.0%
6167 LIBRARY ZONE 7	610,690	616,271	624,756	1.4%
2280 LIBRARY - FRIENDS & FOUNDATION	174,265	150,340	186,500	24.1%
<b>Total LIBRARY SERVICES</b>	<b>29,652,352</b>	<b>40,792,509</b>	<b>39,703,461</b>	<b>(2.7%)</b>
<b>AGRICULTURAL EDUCATION</b>				
6200 COOPERATIVE EXT SVCE	353,755	404,224	421,110	4.2%
<b>Total AGRICULTURAL EDUCATION</b>	<b>353,755</b>	<b>404,224</b>	<b>421,110</b>	<b>4.2%</b>
<b>Total EDUCATION</b>	<b>30,006,107</b>	<b>41,196,733</b>	<b>40,124,571</b>	<b>(2.6%)</b>
<b>REC &amp; CULTURAL SERVICES</b>				
<b>RECREATION FACILITY</b>				
7000 PARKS & RECREATION	2,934,818	2,946,756	3,017,210	2.4%
<b>Total RECREATION FACILITY</b>	<b>2,934,818</b>	<b>2,946,756</b>	<b>3,017,210</b>	<b>2.4%</b>
<b>Total REC &amp; CULTURAL SERVICES</b>	<b>2,934,818</b>	<b>2,946,756</b>	<b>3,017,210</b>	<b>2.4%</b>
<b>DEBT SERVICE</b>				
<b>RETIRE-LONG TERM DEBT</b>				
8000 2021 CERTIFICATES OF PARTICIPA	2,054,846	2,060,914	2,061,830	0.0%
8006 PENSION DEBT SERVICE FUND	14,354,905	6,404,149	8,612,566	34.5%
8037 2017 CERTIFICATES OF PARTICIPA	7,352,540	7,354,762	7,369,292	0.2%
8036 2013 COP ANIMAL CARE PROJECT	478,456	475,916	476,974	0.2%
<b>Total RETIRE-LONG TERM DEBT</b>	<b>24,240,748</b>	<b>16,295,741</b>	<b>18,520,662</b>	<b>13.7%</b>
<b>Total DEBT SERVICE</b>	<b>24,240,748</b>	<b>16,295,741</b>	<b>18,520,662</b>	<b>13.7%</b>
<b>GRAND TOTAL FINANCING USES BY FUNCTION</b>	<b>1,316,930,232</b>	<b>1,479,846,634</b>	<b>1,483,143,081</b>	<b>0.2%</b>

**State of California**  
**General Fund Financing Sources and Uses**

**COUNTY OF SOLANO**  
**STATE OF CALIFORNIA**  
**GENERAL FUND FINANCING SOURCES AND USES**  
**FISCAL YEAR 2025-2026**

FINANCING SOURCES AND USES CLASSIFICATIONS	2024/25 ADOPTED	2025/26 RECOMMENDED	DIFFERENCE	PERCENT CHANGE
<b>FINANCING SOURCES</b>				
TAXES	242,975,055	256,884,490	13,909,435	5.7%
LICENSES, PERMITS & FRANCHISE	9,856,651	10,100,180	243,529	2.5%
FINES, FORFEITURES, & PENALTY	1,823,500	1,985,500	162,000	8.9%
REVENUE FROM USE OF MONEY/PROP	6,935,103	6,909,632	(25,471)	(0.4%)
INTERGOVERNMENTAL REV STATE	8,306,932	7,990,987	(315,945)	(3.8%)
INTERGOVERNMENTAL REV FEDERAL	6,400	6,700	300	4.7%
INTERGOVERNMENTAL REV OTHER	3,365,339	4,938,662	1,573,323	46.8%
CHARGES FOR SERVICES	67,637,101	66,600,067	(1,037,034)	(1.5%)
MISC REVENUE	3,873,351	4,068,133	194,782	5.0%
OTHER FINANCING SOURCES	5,095,000	9,036,522	3,941,522	77.4%
FROM RESERVE	12,798,952	9,818,500	(2,980,452)	(23.3%)
<b>TOTAL FINANCING SOURCES</b>	<b>\$ 362,673,384</b>	<b>\$ 378,339,373</b>	<b>\$ 15,665,989</b>	<b>4.3%</b>
<b>FINANCING USES</b>				
SALARIES AND EMPLOYEE BENEFITS	80,048,105	84,041,459	3,993,354	5.0%
SERVICES AND SUPPLIES	43,481,498	42,684,807	(796,691)	(1.8%)
OTHER CHARGES	14,268,806	14,321,653	52,847	0.4%
F/A EQUIPMENT	79,763	326,751	246,988	309.7%
F/A - INTANGIBLES	350,000	0	(350,000)	(100.0%)
LEASES	296,496	310,465	13,969	4.7%
SBITAs	0	374,186	374,186	100.0%
OTHER FINANCING USES	248,318,490	251,984,550	3,666,060	1.5%
CONTINGENCIES AND RESERVES	27,557,071	21,960,908	(5,596,163)	(20.3%)
<b>TOTAL FINANCING USES</b>	<b>\$ 414,400,229</b>	<b>\$ 416,004,779</b>	<b>\$ 1,604,550</b>	<b>0.4%</b>
<b>NET COUNTY COST</b>	<b>\$ 51,726,845</b>	<b>\$ 37,665,406</b>	<b>\$ (14,061,439)</b>	<b>(27.2%)</b>

**State of California**  
**Governmental Funds Financing Sources and Uses**

**COUNTY OF SOLANO**  
**STATE OF CALIFORNIA**  
**GOVERNMENTAL FUNDS FINANCING SOURCES AND USES**  
**FOR THE FISCAL YEAR 2025-2026**

<b>FINANCING SOURCES AND USES CLASSIFICATIONS</b>	<b>2024/25 ADOPTED</b>	<b>2025/26 RECOMMENDED</b>	<b>DIFFERENCE</b>	<b>PERCENT CHANGE</b>
<b>FINANCING SOURCES</b>				
TAXES	270,567,119	286,101,057	15,533,938	5.7%
LICENSES, PERMITS & FRANCHISE	10,427,626	10,678,662	251,036	2.4%
FINES, FORFEITURES, & PENALTY	3,898,514	4,613,196	714,682	18.3%
REVENUE FROM USE OF MONEY/PROP	20,590,854	23,063,370	2,472,516	12.0%
INTERGOVERNMENTAL REV STATE	421,409,418	416,359,154	(5,050,264)	(1.2%)
INTERGOVERNMENTAL REV FEDERAL	222,810,046	201,071,316	(21,738,730)	(9.8%)
INTERGOVERNMENTAL REV OTHER	11,261,737	12,453,818	1,192,081	10.6%
CHARGES FOR SERVICES	137,095,050	129,739,342	(7,355,708)	(5.4%)
MISC REVENUE	27,703,200	19,064,518	(8,638,682)	(31.2%)
OTHER FINANCING SOURCES	84,284,969	76,270,935	(8,014,034)	(9.5%)
GENERAL FUND CONTRIBUTION	244,418,818	247,228,366	2,809,548	1.1%
FROM RESERVE	32,459,216	10,818,500	(21,640,716)	(66.7%)
<b>TOTAL FINANCING SOURCES</b>	<b>\$ 1,486,926,567</b>	<b>\$ 1,437,462,234</b>	<b>\$ (49,464,333)</b>	<b>(3.3%)</b>
<b>FINANCING USES</b>				
SALARIES AND EMPLOYEE BENEFITS	553,483,881	562,216,850	8,732,969	1.6%
SERVICES AND SUPPLIES	210,926,707	217,058,965	6,132,258	2.9%
OTHER CHARGES	350,938,211	348,760,342	(2,177,869)	(0.6%)
F/A LAND	200,000	890,000	690,000	345.0%
F/A BLDGS AND IMPRMTS	28,925,353	31,914,853	2,989,500	10.3%
F/A EQUIPMENT	7,611,997	4,618,322	(2,993,675)	(39.3%)
F/A - INTANGIBLES	1,668,797	168,763	(1,500,034)	(89.9%)
LEASES	1,973,372	1,997,455	24,083	1.2%
SBITAs	0	374,186	374,186	100.0%
OTHER FINANCING USES	324,118,316	315,143,345	(8,974,971)	(2.8%)
CONTINGENCIES AND RESERVES	172,093,293	161,945,393	(10,147,900)	(5.9%)
<b>TOTAL FINANCING USES</b>	<b>\$ 1,651,939,927</b>	<b>\$ 1,645,088,474</b>	<b>\$ (6,851,453)</b>	<b>(0.4%)</b>
<b>NET COUNTY COST</b>	<b>\$ 165,013,360</b>	<b>\$ 207,626,240</b>	<b>\$ 42,612,880</b>	<b>25.8%</b>



**State of California**  
**Operating Transfers – Out/In and Uses**

**COUNTY OF SOLANO**  
**OPERATING TRANSFERS OUT/IN**  
**FY2025/26**

FUND AND DEPARTMENT	OPERATING TRANSFERS OUT	OPERATING TRANSFERS IN
<b>001 - GENERAL FUND</b>		
1450 - DELTA WATER ACTIVITIES	0	41,456
1903 - GENERAL EXPENDITURES	247,857,379	8,612,566
1906 - GENERAL FUND OTHER-DEBT SERV	4,076,878	0
2850 - ANIMAL CARE SERVICES	13,293	0
2909 - RECORDER	0	280,000
2910 - RESOURCE MANAGEMENT	37,000	7,500
<b>FUND TOTAL</b>	<b>251,984,550</b>	<b>8,941,522</b>
<b>004 - COUNTY LIBRARY</b>		
6300 - LIBRARY	0	3,847,965
<b>FUND TOTAL</b>	<b>0</b>	<b>3,847,965</b>
<b>006 - CAPITAL OUTLAY</b>		
1700 - CAPITAL PROJECTS	1,766,626	8,685,016
<b>FUND TOTAL</b>	<b>1,766,626</b>	<b>8,685,016</b>
<b>016 - PARKS AND RECREATION</b>		
7000 - PARKS & RECREATION	0	661,778
<b>FUND TOTAL</b>	<b>0</b>	<b>661,778</b>
<b>034 - FLEET MANAGEMENT</b>		
3100 - FLEET MANAGEMENT	0	70,000
<b>FUND TOTAL</b>	<b>0</b>	<b>70,000</b>
<b>036 - LIBRARY ZONE 1</b>		
6150 - LIBRARY ZONE 1	2,768,697	0
<b>FUND TOTAL</b>	<b>2,768,697</b>	<b>0</b>
<b>037 - LIBRARY ZONE 2</b>		
6180 - LIBRARY ZONE 2	55,703	0
<b>FUND TOTAL</b>	<b>55,703</b>	<b>0</b>
<b>047 - AIRPORT ENTERPRISE</b>		
9000 - AIRPORT	234,291	10,000
<b>FUND TOTAL</b>	<b>234,291</b>	<b>10,000</b>
<b>066 - LIBRARY ZONE 6</b>		
6166 - LIBRARY ZONE 6	26,078	0
<b>FUND TOTAL</b>	<b>26,078</b>	<b>0</b>
<b>067 - LIBRARY ZONE 7</b>		
6167 - LIBRARY ZONE 7	611,370	0
<b>FUND TOTAL</b>	<b>611,370</b>	<b>0</b>

**State of California**  
**Operating Transfers – Out/In and Uses**

FUND AND DEPARTMENT	OPERATING TRANSFERS OUT	OPERATING TRANSFERS IN
<b>101 - ROAD</b>		
3010 - TRANSPORTATION DEPARTMENT	70,000	1,612,000
<b>FUND TOTAL</b>	<b>70,000</b>	<b>1,612,000</b>
<b>105 - HOUSING REHABILITATION</b>		
8215 - CDBG 99	7,500	0
<b>FUND TOTAL</b>	<b>7,500</b>	<b>0</b>
<b>106 - PUBLIC ARTS PROJECTS</b>		
1630 - PUBLIC ART	0	110
<b>FUND TOTAL</b>	<b>0</b>	<b>110</b>
<b>151 - FIRST 5 FUTURE INITIATIVE</b>		
1570 - GRANTS/PROGRAMS ADMIN	200,000	1,902,352
<b>FUND TOTAL</b>	<b>200,000</b>	<b>1,902,352</b>
<b>152 - IN HOME SUPP SVCS-PUBLIC AUTH</b>		
1520 - IN HOME SUPP SVCS-PUBLIC AUTH	1,001,305	10,171,931
<b>FUND TOTAL</b>	<b>1,001,305</b>	<b>10,171,931</b>
<b>215 - RECORDER SPECIAL REVENUE</b>		
4000 - RECORDER SPECIAL REVENUE	280,000	0
<b>FUND TOTAL</b>	<b>280,000</b>	<b>0</b>
<b>216 - AAA NAPA/SOLANO</b>		
2160 - AAA FOR NAPA/SOLANO	1,356,545	655,983
<b>FUND TOTAL</b>	<b>1,356,545</b>	<b>655,983</b>
<b>233 - DISTRICT ATTORNEY SPECIAL REV</b>		
4100 - DA SPECIAL REVENUE	1,729,812	0
<b>FUND TOTAL</b>	<b>1,729,812</b>	<b>0</b>
<b>241 - CIVIL PROCESSING FEES</b>		
4110 - CIVIL PROCESSING FEES	221,934	0
<b>FUND TOTAL</b>	<b>221,934</b>	<b>0</b>
<b>253 - SHERIFF'S ASSET SEIZURE</b>		
4120 - SHERIFF ASSET SEIZURE	51,416	0
<b>FUND TOTAL</b>	<b>51,416</b>	<b>0</b>
<b>264 - CRTHSE TEMP CONST</b>		
4140 - CRTHSE TEMP CONST FUND	100,000	0
<b>FUND TOTAL</b>	<b>100,000</b>	<b>0</b>
<b>278 - PUBLIC WORKS IMPROVEMENT</b>		
3020 - PUBLIC WORKS IMPROVEMENT	1,500,000	0
<b>FUND TOTAL</b>	<b>1,500,000</b>	<b>0</b>
<b>290 - AMERICAN RESCUE PLAN ACT</b>		
2960 - ARPA - COUNTY SLFRF	154,182	0
<b>FUND TOTAL</b>	<b>154,182</b>	<b>0</b>

**State of California**  
**Operating Transfers – Out/In and Uses**

FUND AND DEPARTMENT	OPERATING TRANSFERS OUT	OPERATING TRANSFERS IN
<b>296 - PUBLIC FACILITIES FEES</b>		
1760 - PUBLIC FACILITIES FEES	1,376,015	0
<b>FUND TOTAL</b>	<b>1,376,015</b>	<b>0</b>
<b>300 - 2021 CERTIFICATES OF PARTICIPA</b>		
8000 - 2021 CERTIFICATES OF PARTICIPA	0	2,011,830
<b>FUND TOTAL</b>	<b>0</b>	<b>2,011,830</b>
<b>306 - PENSION DEBT SERVICE</b>		
8006 - PENSION DEBT SERVICE FUND	8,612,566	0
<b>FUND TOTAL</b>	<b>8,612,566</b>	<b>0</b>
<b>310 - SPECIAL AVIATION</b>		
9050 - SPECIAL AVIATION	10,000	234,291
<b>FUND TOTAL</b>	<b>10,000</b>	<b>234,291</b>
<b>323 - COUNTY HOUSING</b>		
3230 - HOUSING FUND	0	200,000
<b>FUND TOTAL</b>	<b>0</b>	<b>200,000</b>
<b>326 - SHERIFF - SPECIAL REVENUE</b>		
4050 - AUTOMATED IDENTIFICATION	483,461	0
<b>FUND TOTAL</b>	<b>483,461</b>	<b>0</b>
<b>332 - GOVERNMENT CENTER DEBT SERVICE</b>		
8037 - 2017 CERTIFICATES OF PARTICIPA	0	4,321,093
<b>FUND TOTAL</b>	<b>0</b>	<b>4,321,093</b>
<b>336 - 2013 COP ANIMAL CARE PROJECT</b>		
8036 - 2013 COP ANIMAL CARE PROJECT	0	58,263
<b>FUND TOTAL</b>	<b>0</b>	<b>58,263</b>
<b>900 - PUBLIC SAFETY</b>		
6500 - DISTRICT ATTORNEY	0	26,981,684
6530 - PUBLIC DEFENDER	0	19,771,558
6540 - ALTERNATE PUBLIC DEFENDER	0	6,694,061
6550 - SHERIFF	0	95,974,189
6650 - PROBATION	0	30,477,074
6730 - OTHER PUBLIC DEFENSE	0	3,869,235
<b>FUND TOTAL</b>	<b>0</b>	<b>183,767,801</b>
<b>902 - HEALTH &amp; SOCIAL SERVICES</b>		
7501 - ADMINISTRATION DIVISION	0	1,384,912
7580 - FAMILY HEALTH SERVICES	0	2,500,000
7680 - SOCIAL SERVICES DEPARTMENT	0	21,634,194
7690 - IN-HOME SUPPORTIVE SERVICES PA	0	1,001,305
7780 - BEHAVIORAL HEALTH	274,771	54,042,226
7880 - HEALTH SERVICES	20,000	3,335,438
7900 - ASSISTANCE PROGRAMS	0	4,337,626
<b>FUND TOTAL</b>	<b>294,771</b>	<b>88,235,701</b>

State of California  
Operating Transfers – Out/In and Uses

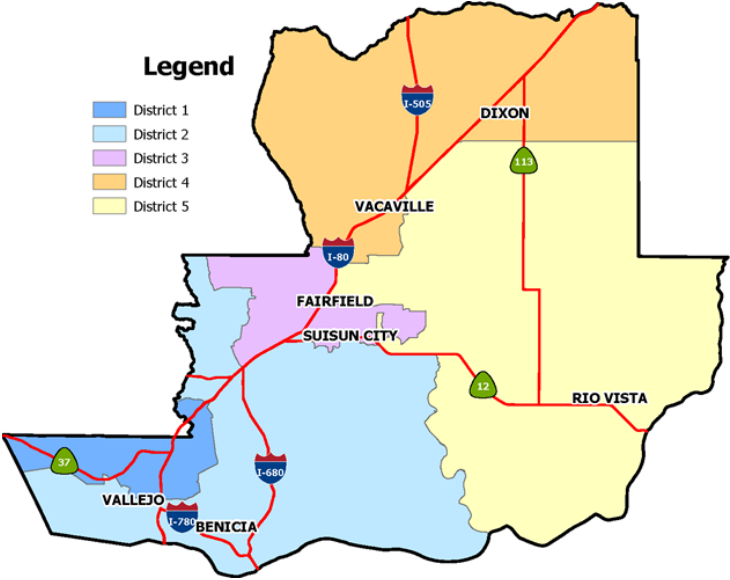
FUND AND DEPARTMENT	OPERATING TRANSFERS OUT	OPERATING TRANSFERS IN
906 - MHSA		
9600 - MHSA	40,490,814	0
FUND TOTAL	<u>40,490,814</u>	<u>0</u>
TOTAL	<u>315,387,636</u>	<u>315,387,636</u>

## Board of Supervisors



John M. Vasquez-District 4, Monica Brown-District 2, Wanda Williams-District 3, Cassandra James-District 1, Mitch Mashburn-District 5  
Picture Taken: January 2025

## County of Solano



## 1000 – Fund 001-Board of Supervisors

**Mitch Mashburn, Chair**  
**Legislative & Administration**

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### STATEMENT OF PURPOSE

Solano County is a political subdivision of the State of California, established pursuant to Article XI of the State Constitution and vested with the powers necessary to provide for the health and welfare of the people within its borders.

The Board of Supervisors (Board) serves as the County's Governing Body and sets policies for County Government, subject to changing demands and expectations.

The Board approves and sets priorities for an annual balanced budget for operations of County government, including general government, public protection, public assistance, health, and sanitation, as well as education and recreation and is committed to remaining fiscally prudent. To provide these service needs, the County's budget is linked to the State and federal budgets as well as the nation's economy.

This Board remains committed to meeting its operational requirements in the present term while also considering the road ahead. In April 2023, the Board conducted a priority-setting workshop and identified its highest priorities for the coming years. These priorities included looking for efficiencies internally while also seeking the opportunities to promote economic development, boost affordable housing projects, grow our workforce, as well as promote and protect one of our largest economic drivers – agriculture.

It is currently expected that the federal administration will release a fiscal year (FY) 2026 budget proposal in mid-May. The federal budget is expected to propose spending cuts that will have a wide-ranging impact on county budgets, services and the residents they serve, particularly in the areas of healthcare, social services, and public safety. Furthermore, any cuts proposed by the federal administration will have significant impacts on State revenues. Through this time of uncertainty, the Board is committed to remaining fiscally prudent and will continue to utilize Board adopted budget strategies which include: not using General Fund dollars to backfill reductions in State or federal funding, not implementing new programs that are not fully revenue-offset, and moderating service level reductions on a case-by-case basis.

The Board's responsibilities include:

- Approve a balanced budget for all operations of County government, including general government, public protection, public assistance, health and sanitation, and recreation.
- Enact ordinances and resolutions which may apply to the entire County or only to unincorporated areas (not under the jurisdiction of a city or town).
- Determine land use zoning and policy for the unincorporated area of the County through the preparation and implementation of a voter-approved General Plan and enabling ordinances.
- Establish salary and benefits for employees.
- Approve additions/deletions to the County's position allocation list.
- Direct and control litigation.
- Approve contracts and appropriate funds.
- Acquire and sell property.
- Act as the final arbiter of decisions made by commissions and committees appointed by and serving the Board.
- Represent the County of Solano on other County, Regional and State boards, and commissions.

<b>Budget Summary:</b>	
FY2024/25 Midyear Projection:	804,550
FY2025/26 Recommended:	813,354
County General Fund Contribution:	813,354
Percent County General Fund Supported:	100%
Total Employees (FTEs):	3

**FUNCTION AND RESPONSIBILITIES**

The District 1 Supervisor, Cassandra James, proudly represents the residents of portions of Greater Vallejo, including all areas north of Georgia Street (except the Waterfront) and the Hiddenbrooke neighborhood. This marks Supervisor James’s first budget narrative submission. At the time of this submission, the District 1 Office operates out of its primary location in the Solano County Administrative Center at 675 Texas Street, Suite 6500, in Fairfield, CA. Efforts are currently underway to secure accessible office space within the district to enhance its service to constituents. The District 1 Office budget supports the expenditures associated with the elected Supervisor as well as two full-time staff members, Tony Stewart and Yuritzi Jacobo Martinez.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

Supervisor Cassandra James has been appointed or assigned to serve on 15 regional, county, and state committees, in a capacity of either the primary or alternate member. In parallel, the District 1 Office has actively engaged in the general onboarding process to increase its knowledge of county procedures and operational protocols.

Supervisor James holds several key local roles that directly impact her constituents. She serves as a Board Director for the East Vallejo Fire District, guiding initiatives related to public safety; Trustee for the Vallejo Flood and Wastewater District, where she oversees vital infrastructure and management efforts; and a Member of the Vallejo Interagency Committee, where she has the opportunity to foster collaboration among local agencies and elected officials to address shared community priorities.

Priorities and Accomplishments:

- As an alternate member of the Community Action Partnership (CAP) Solano Joint Powers Authority, expanding the definition and availability of affordable housing remains a top priority for Supervisor Cassandra James. In collaboration with the United Way of the Greater Bay Area, Supervisor James co-hosted the Solano County Homelessness Convening, bringing together key partners to address and identify actionable solutions to homelessness in the region. During the convening, the UCSF Benioff Homelessness and Housing Initiative presented the Encampment Resolution Guide and committed to supporting Solano County in the implementation of its strategies. Additionally, at no cost to the county budget, Supervisor James authored letters of support for two housing projects competing for Homekey+ funding, reinforcing her commitment to advancing housing solutions for the most vulnerable residents of District 1 and Solano County.
- Upon seeing the new Vallejo City Council’s commitment towards pursuing a short-term contract with the Sheriff’s Office for police services, Supervisor Cassandra James acted decisively, working directly with the Mayor of Vallejo to address the issue in a public forum, ensuring accountability. Recognizing the pressing need for effective violence prevention, she has partnered with Californians for Safety to place Solano County at the forefront of developing and implementing critical safety strategies. Supervisor James has also hosted the Community Violence Initiative Network (CVI Network), focused on addressing gun violence and enhancing safety within neighborhoods. Additionally, without impacting the current budget, she has been a staunch advocate for anti-human trafficking initiatives in the region, taking immediate action to protect vulnerable populations and strengthen community safety.
- Supervisor Cassandra James is actively leading efforts in partnership with Ending Poverty in California (EPIC) to host a series of Community Listening Sessions, directly addressing economic opportunities and disparities across Solano County. In parallel, District 1 has proactively engaged with several Bay Area foundations to secure economic opportunities and funding for Solano County’s growth and development. Supervisor James has also taken a leadership role in the Solano Community Foundation’s Building Muscle Series, where she has participated in vital discussions on nonprofit compliance with the State Charitable Trust Registry, securing funding, and accessing technical assistance. Further, at no cost to the District or County budget, she has initiated dialogue with the Counties for Guaranteed Income network for possible future discussions with the

**Cassandra James**  
**Legislative & Administration**

Board of Supervisors regarding potential funding sources that will strengthen the region's social safety net and tackle pressing social issues head-on.

Challenges:

- Supervisor Cassandra James inherited a budget that included a reset to the Community Discretionary Funds (General Fund contribution allocated to District 1 to support community service programs) and has since made strategic requests to enhance community and constituent engagement. Notable requests included securing a canopy for community events and obtaining bilingual Spanish business cards to better serve the district's diverse population. As an incoming Supervisor with a newly formed staff, the District 1 Office is attending a high volume of trainings and conferences to ensure a thorough understanding of county procedures that strengthen its ability to effectively govern and increase its capacity for community service.

Goals and Objectives:

- Collaborate with the City of Vallejo to address district-specific needs and initiatives.
- Identify a district office space to hold community office hours, enhancing accessibility and engagement.
- Host a series of community town halls to update residents on Solano County initiatives, operations, and budget.
- Apply the public health model to address office priorities: housing, public safety and economic opportunities.
- Develop and strengthen public-private partnerships to secure philanthropic support and foster community-driven solutions.
- Advocate for Social Equity and Inclusion.

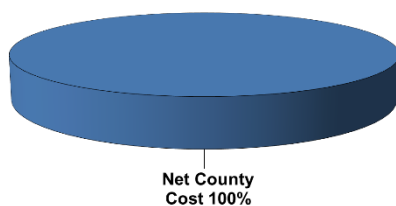
**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$19,503 or 2.3% in appropriations when compared to the FY2024/25 Adopted Budget primarily due to decreases in Salaries and Employee Benefits due to new District 1 staff starting at lower salary steps. Additionally, the Recommended Budget includes increases in Services and Supplies and Other Charges due to increases in insurance, central data processing charges, and Countywide Administrative Overhead costs, offset by a decrease in Other Financing Uses due to the full redemption of the Pension Obligation Bonds (POBs).

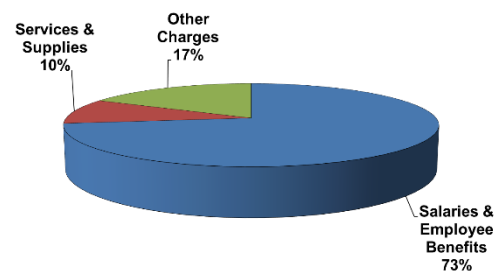
**DEPARTMENT COMMENTS**

None.

**USE OF FUNDS**



**SOURCE OF FUNDS**





DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
MISC REVENUE	15	0	0	0	0.0%
TOTAL REVENUES	15	0	0	0	0.0%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	549,031	610,595	593,074	(17,521)	(2.9%)
SERVICES AND SUPPLIES	66,714	76,195	79,327	3,132	4.1%
OTHER CHARGES	112,451	139,898	140,853	955	0.7%
OTHER FINANCING USES	5,655	6,069	0	(6,069)	(100.0%)
INTRA-FUND TRANSFERS	40	100	100	0	0.0%
TOTAL APPROPRIATIONS	733,890	832,857	813,354	(19,503)	(2.3%)
NET COUNTY COST	733,875	832,857	813,354	(19,503)	(2.3%)

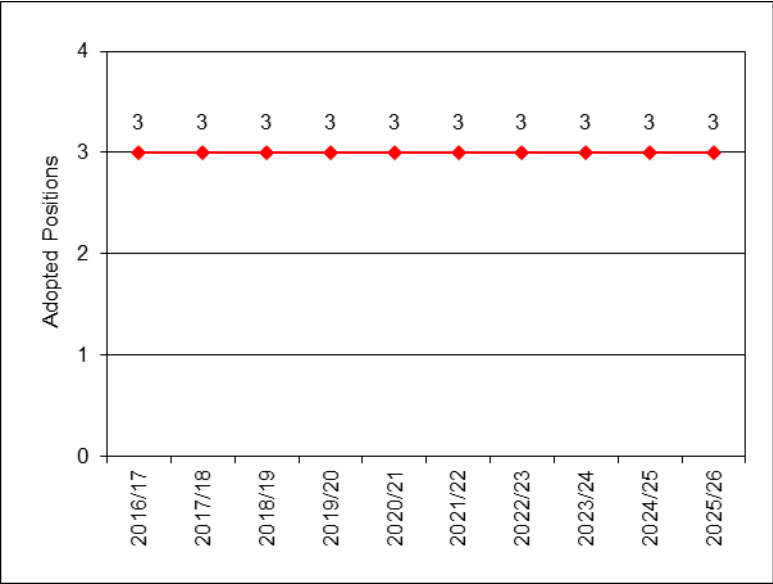
SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**Monica Brown**  
**Legislative & Administration**

<b>Budget Summary:</b>	
FY2024/25 Midyear Projection:	749,071
FY2025/26 Recommended:	763,127
County General Fund Contribution:	763,127
Percent County General Fund Supported:	100%
Total Employees (FTEs):	3

## FUNCTION AND RESPONSIBILITIES

The District 2 Supervisor represents residents who live within the City of Benicia, portions of the Cities of Vallejo and Fairfield and the unincorporated areas of Home Acres, Cordelia, Green Valley, and the Suisun Marsh. Total District population is approximately 82,669. District 2 maintains an office at the County Government Center at 675 Texas Street in Fairfield. The District 2 Supervisor's Office budget provides for the expenditures of the elected Supervisor and two staff positions.

## SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Supervisor Brown, currently the Vice-Chair, represents the Board of Supervisors on over 15 County and regional boards and commissions. Supervisor Brown serves on the oversight board of the Area Agency on Aging of Napa and Solano Counties. Supervisor Brown also serves on the Bay Area Air Quality Management District (BAAQMD) Board of Directors, Association of Bay Area Governments (ABAG) Regional Planning Committee, California State Association of Counties (CSAC), National Association of Counties (NACo), Yolo-Solano Air Quality Management District Board of Directors, Solano County Coordinating Council (CCCC), Marin Clean Energy JPA Board of Directors, Solano County Behavioral Health Advisory Board, Community Action Partnership (CAP) Solano JPA Tripartite Advisory Board, East Vallejo Fire Protection District, In-Home Support Services Public Authority, Behavioral Health Advisory Board, First 5 Solano Children and Families Commission, Solano Facilities Corporation, Solano Open Space and Solano County Water Agency (SCWA). Each of these agencies, develop policies and projects that have countywide, as well as regional impact on transportation, air quality, economic development, early childhood development, senior protections and public safety.

### Challenges:

- The current federal administration and all of the changes and cuts to the federal budget and federal agencies will have far reaching impacts to our county and its residents, impacting the County budget. The ever-changing information given to State and local government will affect funding to counties throughout California. State and federal agency changes and inconsistent information dissemination from these agencies will challenge how the County can respond and meet the human services and fiscal needs for the next 3-plus years.
- The increased emergency wildfire response throughout the county has also been a significant undertaking and will require reallocation of resources to respond.
- Continued challenges in managing air quality, environmental protections and environmental justice issues within District 2.
- The announcement of the Valero refinery closing will impact the city of Benicia and its constituents financially in the mid to late term. Ongoing talks and opportunities will determine if another company purchases and reuses the facility, but it is still too early in the process to know the overall resolution.
- Expanded enforcement and coordination of the weed abatement ordinance is always a challenge before and during the fire season throughout District 2.
- Water issues in Benicia, specifically the broken water main under Lopes Road as the land continues to slide in that area. The County is waiting on FEMA funds, which at this time have not materialized.
- King tide flooding in Benicia. Working with staff at SCWA to address flooding issues in low-lying areas within the District. This is an ongoing issue every rainy season with king tides and tidal rise.
- Continued flood risks on Suisun Creek during any torrential storms in the rainy season.
- Homeless encampments encroaching into neighborhoods throughout District 2.

- Illegal food vendors impacting safety of the public's health, and associated dangerous traffic flow in the cities of District 2 has increased and continues to be an issue going into its second year.
- Mare Island residents have received disproportionate impacts of Community Facilities District (CFD) assessments with no clear resolution with the City at this time.
- The Mare Island Specific Plan draft has been submitted to the city for review. There will be public input and hearings for the next year before it is finalized and approved. There has been federal congressional support to possibly fund allowing ship building to expand on the island, but there may be major opposition from the community and the current owner of the island.

**Accomplishments:**

- Working member on the Solano Master Plan for Aging Working Committee.
- Serves on the oversight committee of the reformed Area Agency on Aging of Napa and Solano Counties which provides much needed services to seniors.
- Sponsored resolutions and proclamations at the Board of Supervisors to recognize contributions to the community and society.
- Serves on the Solano Behavioral Health Advisory Board and aided in the procurement of mobile crisis services for Solano County residents and first responders.
- Ongoing support and approval of continued implementation of Laura's Law that supports individuals with assisted outpatient mental health treatment.
- Continue to advocate and oppose legislation at the state level on behalf of constituents in District 2.
- Meets monthly with Behavioral Health and Social Services regarding issues related to mental health and housing needs of District residents.
- Continued work with the Solano County Department of Resource Management-Public Works Division and SCWA to address and remediate flooding throughout District 2 residents who are extremely affected by storms.
- Has regular meetings with many Solano County Department Heads and leaders to discuss backgrounds, plans, and policies of each Department and Supervisor priorities as it relates to each Department's areas of focus.
- Continued advocacy at the Board level for further homeless services and resources.
- Continued work with city and county departments to complete the Benicia Road Upgrade Project in Vallejo, it is near completion on the County side.
- Partake in field trips with different high school and teacher groups for Water Quality, Water Shed and Conservation Studies.
- Meets with and address constituent concerns on a variety of issues including code enforcement, land use planning, traffic, water, senior and veteran's issues and assistance with various State and local agencies.
- Sponsor community events at the Solano County Event Center throughout the year such as Dela Xi Retired Teachers Group, the Democratic Central Committee, Meals on Wheels and Students Groups.
- A Sponsor for Wreaths Across America and the Federal Cemetery at Mare Island.
- Disseminates a weekly District 2 newsletter to constituents with current public notices, events, and information to a readership of approximately 30,000 residents.

**Priorities:**

- Set County priorities along with departments and programs.
- Approve annual budgets and oversee the conduct and actions of county officials.
- Serving District 2 residents by investigating and responding to their questions and challenges concerning the County, meeting with them on requests, and reaching out to them through community meetings and forums.

**Monica Brown**  
**Legislative & Administration**

- Retain open space resources in the County.
- Work and oversee the Solano Connected Group who are preparing plans for countywide broadband mapping and implementation.
- Continue advocating for affordable senior housing throughout the district and county.
- Supporting and initiating efforts that will enhance the lives of the residents of Solano County through collaboration with County stakeholders, local, State and federal legislators, business communities, and non-profit organizations serving various communities such as children and families, seniors, the homeless, mental health and veterans' advocates.
- Working to address homelessness throughout Solano County including homeless students and persons needing permanent housing in District 2.
- Collaborating with the Solano Behavioral Health Services Division, the Health Advisory Board, and non-profit organizations to increase services and resources allocated to mental health patients and their families.
- Addressing water issues within the county, specifically the root causes of flooding and emergencies many District 2 residents have experienced during storm events. This includes working with cities within the District as well as State and local water agencies to prevent further emergency situations and provide relief to those affected by disasters.
- Expand food distribution to address the issue of food insecurity throughout District 2.
- Sponsoring Easter, Halloween and Christmas packages for kids in Probation.
- Sponsoring yearly funds for Food Is Free Bay Area as hunger is growing within the county.
- Sponsoring new books and toy giveaways to children within the county.

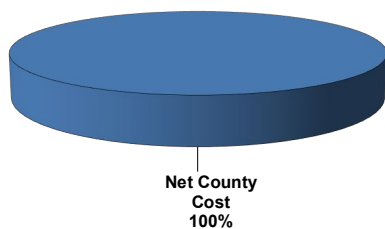
**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$19,750 or 2.5% in appropriations when compared to the FY2024/25 Adopted Budget, primarily due to a decrease in Countywide Administrative Overhead costs. Additionally, the Recommended Budget includes decreases in Salaries and Employee Benefits due to lower health benefit costs and a decrease in Other Financing Uses due to the full redemption of the Pension Obligation Bonds (POBs).

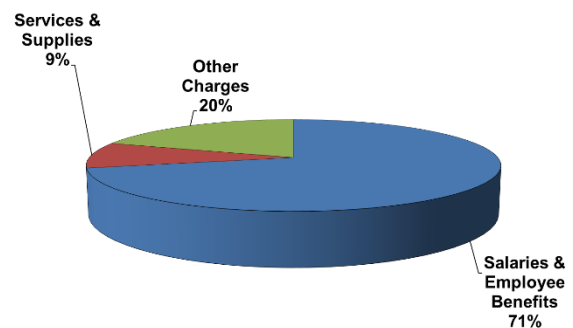
**DEPARTMENT COMMENTS**

None.

**SOURCE OF FUNDS**



**USE OF FUNDS**



## Department Summary

## 1002 – Fund 001-Board of Supervisors – District 2

Monica Brown  
Legislative & Administration

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	402,441	548,429	543,888	(4,541)	(0.8%)
SERVICES AND SUPPLIES	56,895	70,012	69,368	(644)	(0.9%)
OTHER CHARGES	113,253	161,484	148,821	(12,663)	(7.8%)
OTHER FINANCING USES	2,087	2,902	0	(2,902)	(100.0%)
INTRA-FUND TRANSFERS	1,695	50	1,050	1,000	2000.0%
<b>TOTAL APPROPRIATIONS</b>	<b>576,372</b>	<b>782,877</b>	<b>763,127</b>	<b>(19,750)</b>	<b>(2.5%)</b>
<b>NET COUNTY COST</b>	<b>576,372</b>	<b>782,877</b>	<b>763,127</b>	<b>(19,750)</b>	<b>(2.5%)</b>

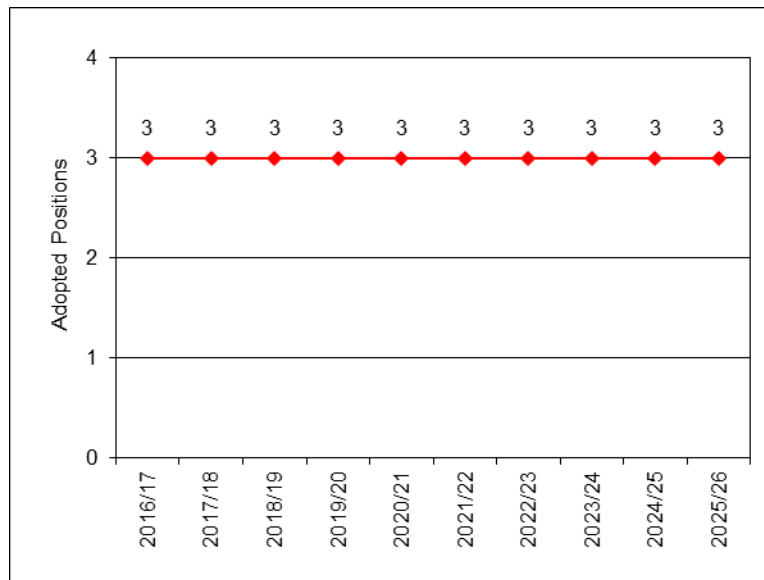
### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

### STAFFING TREND



### PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**Wanda Williams**  
**Legislative & Administration**

**Budget Summary:**

FY2024/25 Midyear Projection:	844,513
FY2025/26 Recommended:	862,025
County General Fund Contribution:	862,025
Percent County General Fund Supported:	100%
Total Employees (FTEs):	3

**FUNCTION AND RESPONSIBILITIES**

The District 3 Supervisor represents citizens residing within the City of Suisun City, Suisun Valley and a portion of the City of Fairfield. The District maintains an office at the County Government Center at 675 Texas Street in Fairfield. The District 3 Supervisor's Office budget provides for the expenditures of the elected Supervisor and two staff positions.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

Supervisor Williams currently represents the Board of Supervisors on over 26 County and regional boards and commissions as a member or alternate member. Appointments as a member include National Association of Counties (NACo), Association of Bay Area Governments (ABAG) Executive Board, ABAG General Assembly, ABAG Administrative Committee, ABAG Legislative Committee, California State Association of Counties (CSAC) Board of Directors, CSAC Housing, Land Use & Transportation Committee, Rural County Representatives of California (RCRC), Environmental Services Joint Powers Authority (RCRC Affiliate Agency), Golden State Finance Authority (RCRC Affiliate Agency), Golden State Connect Authority (RCRC Affiliate Agency), Community Action Partnership (CAP) Solano JPA Board, East Vallejo Fire Protection District, In-Home Support Services Public Authority, Solano Economic Development Corporation, Solano Facilities Corporation, Solano Land Trust (SLT), Solano Open Space, Solano County Consolidated Oversight Board, Solano County Water Agency (SCWA), Solano City County Coordinating Council (4Cs) and the Vacaville-Fairfield Solano Greenbelt Joint Powers Authority. Appointments as an alternative member include the Local Agency Formation Commission (LAFCo), Solano Transportation Authority (STA), Solano Subbasin Groundwater Sustainability Agency Board of Directors, and the Travis Community Consortium.

Priorities:

- Serving district constituents by investigating and responding to their concerns regarding the county, meeting with them on requests, and reaching out to them through community meetings and forums.
- Supporting and initiating efforts that will enhance the lives of the residents of Solano County through collaboration with county stakeholders, local, State and federal legislators, business communities, Travis Air Force Base, County staff and medical professionals who work to address Black Maternal & Infant Health issues and non-profit organizations serving various communities such as children and families, the homeless, mental health and veterans advocates.
- Working to address homelessness throughout Solano County including homeless students and persons needing permanent housing in District 3 and countywide.
- Collaborating with the County Health and Social Services (H&SS) – Behavioral Health Division and non-profit organizations to increase services and resources allocated to mental health patients and their families as well as those with substance abuse or addiction issues.
- Addressing water issues within the County, specifically the root causes of flooding and emergencies many District 3 residents experience during the rainy season. This includes working with cities within the District as well as federal, State and local water agencies to improve response to emergency situations and provide relief to those affected by disasters.
- Brought together local stakeholders to create the Solano Water Alliance (a group of impacted stakeholders) to look at and advocate on water resource needs of Solano County as the State Water Resources Control Board seeks to implement policies which would create potential conflicts with critical local and regional water projects and needs.
- Engaging with her fellow Board members, cities, and residents to preserve and expand access to local parks and the open land spaces of the SLT to allow residents more access to open space and healthy living.

Supported a variety of legislative bills and initiatives, including:

- Addressing equitable access to farmlands.
- Restoring local control for battery storage facilities.
- Brown Act revisions that enhance flexibility while maintaining transparency and public accountability.
- Strengthen local governments' ability to collect transient occupancy tax on short-term rentals.
- Creating more flexibility regarding the State's zero-emission fleet regulations.

Accomplishments:

- Collaborating with the Solano Youth Coalition and the Solano County Friday Night Live Partnership programs of the Solano County Office of Education and the Solano County Administrator's Office to assist local students to hold a Youth Led Mock Board of Supervisors' Meeting.
- Collaborating with the Black Infant Health division of Solano County's Health & Social Services Department and the Solano Commission for Women & Girls to put on a 2<sup>nd</sup> Annual "Black Maternal & Infant Health" – Birth Justice Seminar. The seminar was financially sponsored by Kaiser, Partnership HealthPlan, Valero and the Friends of the Commission for Women & Girls. The intent of the seminar was to highlight the health disparities faced by African American women and infants, to educate women of color of the importance of having a well-defined birthing plan with the type of birthing team most desired and to seek out solutions to the disparities faced by women and children of color both during the gestational pregnancy and within the first two years following the birth of the child.
- Collaborating with the Solano County Department of Resource Management-Public Works Division, the City of Fairfield, the City of Suisun City, the Solano County Water Agency (SCWA) and the SCWA Flood Control Advisory Committee, in order to resolve the many ongoing water issues impacting residents in District 3 and throughout the County as well as the Solano Farm Bureau.
- Meeting with all Solano County Department Heads and the County staff to discuss backgrounds, plans, and policies of each Department and priorities as it relates to each department's areas of focus.
- Establishing District 3 Office Hours so that constituents of District 3 have the ability to meet with and speak with Supervisor Williams on local issues impacting their communities.
- Represent Solano County as the primary on the CSAC Board of Directors working to influence legislation that will benefit counties and the public.
- Represent Solano County as the primary on the ABAG's Executive Board and General Assembly as well as on the Administrative and Legislative Committees to learn about regional concerns that affect Solano County, to seek out viable solutions to those concerns and to advocate on needs of Solano County and the Bay Area.
- Meet with local stakeholders of the Suisun Valley Vintners & Growers Association on their desire to update the Suisun Valley Strategic Plan and to grow the plan to a Specific Plan for the advancement of Agro Tourism in that area.
- Address constituent concerns on a variety of issues including code enforcement, land use planning, traffic, water, and assist them with various State and local agencies.
- Participate in monthly meetings to discuss the Travis Community Consortium (TCC) which reviews the needs and concerns impacting Travis Air Force Base.
- Represent District 3 at numerous events in the community.
- Is a member of the National Association of Black County Officials (NABCO).
- Represented District 3 at numerous events in the community.

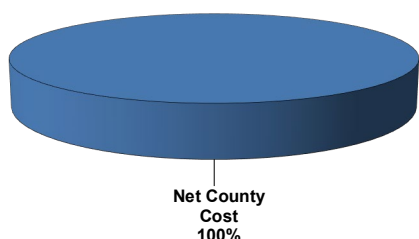
## DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$12,960 or 1.5% in appropriations when compared to the FY2024/25 Adopted Budget, primarily due to increases in Salaries and Benefit costs resulting from increases in retirement and health benefit costs. Additionally, the Recommended Budget includes increases in computer related and Countywide Administrative Overhead costs, offset by a decrease in Other Financing Uses due to the full redemption of the Pension Obligation Bonds (POBs).

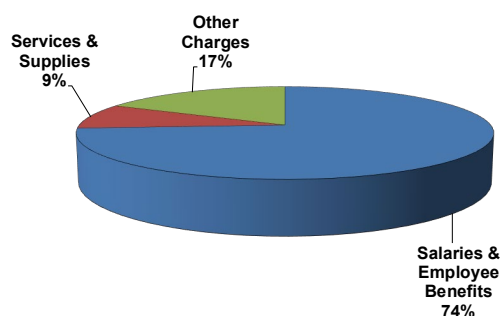
## DEPARTMENT COMMENTS

None.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	558,498	623,116	637,130	14,014	2.2%
SERVICES AND SUPPLIES	69,488	72,834	74,889	2,055	2.8%
OTHER CHARGES	111,329	147,033	149,906	2,873	2.0%
OTHER FINANCING USES	5,606	5,982	0	(5,982)	(100.0%)
INTRA-FUND TRANSFERS	145	100	100	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>745,066</b>	<b>849,065</b>	<b>862,025</b>	<b>12,960</b>	<b>1.5%</b>
<b>NET COUNTY COST</b>	<b>745,066</b>	<b>849,065</b>	<b>862,025</b>	<b>12,960</b>	<b>1.5%</b>

## SUMMARY OF SIGNIFICANT ADJUSTMENTS

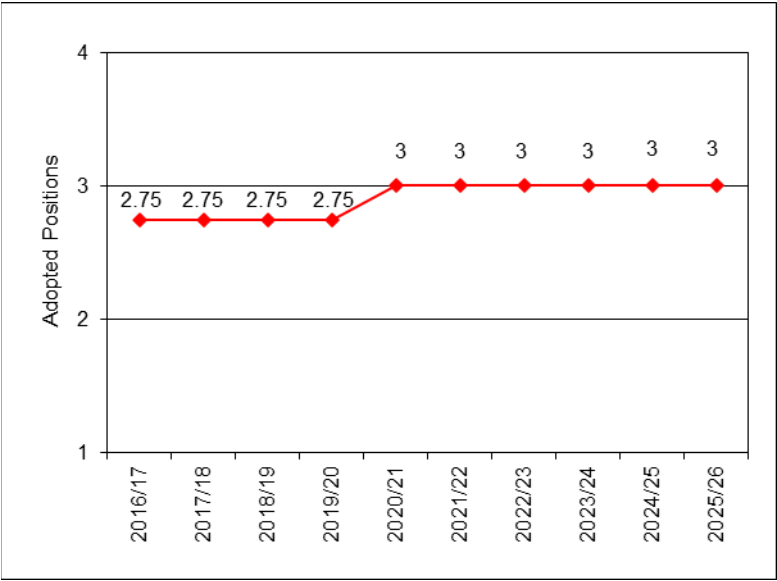
None.

## SUMMARY OF POSITION CHANGES

There are no changes in position allocation.



STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**John M. Vasquez**  
**Legislative & Administration**

<b>Budget Summary:</b>	
FY2024/25 Midyear Projection:	853,466
FY2025/26 Recommended:	874,654
County General Fund Contribution:	874,654
Percent County General Fund Supported:	100%
Total Employees (FTEs):	3

## FUNCTION AND RESPONSIBILITIES

The District 4 Supervisor represents the cities of Vacaville and Dixon and the Northern part of Solano County including the agricultural areas of Pleasants Valley, Vaca Valley, Lagoon Valley, English Hills, Winters and Dixon Ridge. The District 4 Supervisor's budget provides for the expenditures of the elected supervisor and two full-time staff positions. As the elected representative for District 4, Supervisor Vasquez is available to meet or speak with his constituents to assist them in resolving issues that arise. The District 4 office is maintained at the County Administration Center at 675 Texas Street in Fairfield.

## SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Supervisor Vasquez represents the citizens of Solano County on 27 County, regional and State boards and commissions as a member or alternate member. These appointments include the Bay Conservation and Development Commission, Delta Counties Coalition, Delta Protection Commission, Solano County Water Agency (SCWA), Yolo-Solano Air Quality Management District, County Medical Services Program, and more. The preservation of agriculture and natural resources, along with issues affecting seniors and those in poverty remain significant priorities for Supervisor Vasquez.

Since being sworn into office in 2003, Supervisor Vasquez has been selected by his peers to act as Chair eight times. He has been recognized nationally as a leader on the issue of childhood obesity and continues to work toward ensuring Solano County is the best place to Live, Work, Learn, Play and Age.

### Accomplishments:

- Supervisor Vasquez supported the adoption of an Ag Mitigation Ordinance, which has been approved by the Board of Supervisors. This tool will help preserve Solano County's Ag lands for future generations of farmers and ranchers by establishing clear regulations to mitigate the loss of farmland when new development occurs.
- In late 2024, the Board celebrated 44 Solano County centenarians ranging in age from 100 to 105 during the 18th Annual Centenarian Celebration, which has been strongly supported by Supervisor Vasquez. This event was held as a virtual presentation before the Board of Supervisors. The event provides the opportunity to recognize and honor our oldest living residents for the wonderful things they have achieved and continue to experience in their lives.
- Supervisor Vasquez supported, and the Board approved the purchase of the former Parkrose Gardens assisted living facility to be rededicated for Permanent Supportive Housing. This 52-unit facility will help the County's Health and Social Services, Behavioral Health Division, place county clients in a safe residential setting where they can access services.
- Supervisor Vasquez has been supportive of the Prospera at Homestead affordable housing project in Dixon which broke ground in Fiscal Year 24/25. Solano County allocated \$3.2 million from its Housing Trust Fund for the 107-unit project that provides needed workforce housing for those earning at or below 60 percent of the area median income. In addition, the project has partnered with the Solano County Housing Authority (SCHA), which has pledged eight project-based vouchers to the project.
- Supervisor Vasquez continues to engage with the public through a monthly e-newsletter that highlights issues affecting District 4 and the County as a whole. In addition, the use of social media such as X and Facebook have added more opportunity to interact with constituents and promote exceptional people and events in Solano County.
- Supervisor Vasquez worked with the Solano County Farm Bureau to sponsor multiple tire recycle events. This program is a partnership involving the Farm Bureau and the Conservation Corps North Bay, a certified and permitted waste tire hauler. Since September 2024, more than 1,000 unwanted or used tires have been recycled by Solano County's ag and rural residents.

Goals and commitments in the coming fiscal year:

- Closely watch legislation that impacts water, our most important natural resource. Supervisor Vasquez is committed to being an advocate for all of Solano County at the local, State, and federal level on matters involving water and serves on SCWA, Solano Groundwater Sustainability Agency Board of Directors and is Vice Chair of the Delta Protection Commission. It is critical to all residents that the County's current water sources are protected while working to create more storage for growing demands.
- Supervisor Vasquez continues to work toward the long-term sustainability of Solano County's rural fire protection districts. In March 2025, the Board of Supervisors assumed governance of the Vacaville, Suisun and Montezuma Fire Protection Districts. For decades, there have been calls to reorganize rural fire districts in Solano County for greater efficiency, shared resources and standardized training. There is still a lot of work to be done before a reorganization may occur but the Board action on governance was a big step towards that goal. Any future proposals and discussions will come before the Solano County Board of Supervisors in open meetings for consideration and public input.
- With agriculture being a large part of the District 4 working lands, Supervisor Vasquez will continue to be a proponent of Solano County's farmers, ranchers, and processors. In 2024, the County began work on the Sustainable Ag Lands Conservation grant. The grant will be used to develop economic, infrastructure, and land use plans in support of the Board of Supervisors' agricultural preservation and economic development priorities.
- Work with our County Agriculture Department to continue efforts to eradicate the Glassy-winged Sharpshooter, which was discovered in 2021 in Vacaville. Glassy-winged sharpshooters are invasive pests of concern to grape-growing regions. The Ag department has already implemented high-density trapping measures and applied targeted treatments to protect the County's 4,000 acres of vineyards.
- Economic Development is a priority for Solano County. Supervisor Vasquez has prioritized a Utility Master Plan to address infrastructure needs that will help attract new Ag businesses as well as provide the ability to create Ag worker housing. This work is also done in conjunction with an Ag economic development plan.

Supervisor Vasquez will continue to work to promote the hard work of County workers who, day in and day out, care for the health of our residents, ensure our roads are safe, protect our safety and property, serve our veterans, sustain our agricultural heritage, educate our children and so much more.

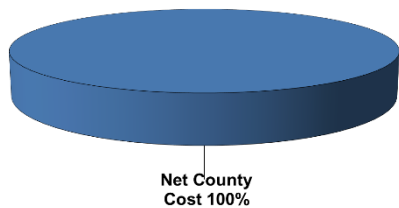
**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$14,767 or 1.7% in appropriations when compared to the FY2024/25 Adopted Budget primarily due to increases in Salaries and Employee Benefits resulting from increases in retirement and health benefit costs. Additionally, the Recommended Budget includes increases in Services and Supplies primarily due to increases in insurance, central data processing charges, and computer related costs, offset by a decrease in Other Financing Uses due to the full redemption of the Pension Obligation Bonds (POBs).

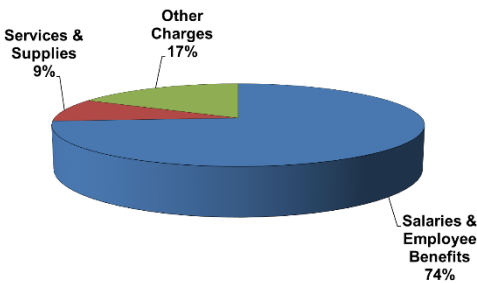
**DEPARTMENT COMMENTS**

None.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	560,607	634,031	643,522	9,491	1.5%
SERVICES AND SUPPLIES	60,429	71,131	77,767	6,636	9.3%
OTHER CHARGES	112,976	145,409	150,215	4,806	3.3%
OTHER FINANCING USES	5,705	6,166	0	(6,166)	(100.0%)
INTRA-FUND TRANSFERS	4,348	3,150	3,150	0	0.0%
TOTAL APPROPRIATIONS	744,064	859,887	874,654	14,767	1.7%
NET COUNTY COST	744,064	859,887	874,654	14,767	1.7%

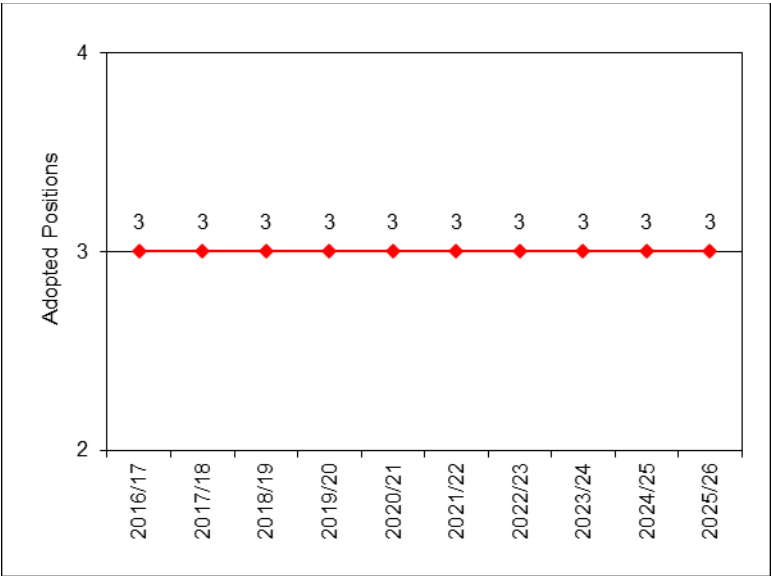
SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**Mitch Mashburn, Chair**  
**Legislative & Administration**

<b>Budget Summary:</b>	
FY2024/25 Midyear Projection:	827,052
FY2025/26 Recommended:	841,976
County General Fund Contribution:	841,976
Percent County General Fund Supported:	100%
Total Employees (FTEs):	3

## FUNCTION AND RESPONSIBILITIES

The District 5 Supervisor, Mitch Mashburn, represents citizens residing in the City of Rio Vista, parts of the cities of Vacaville, Fairfield, Suisun City, and the unincorporated areas of Elmira, Collinsville, Birds Landing, and Ryer Island. The District includes one of the busiest installations in Air Mobility Command, some of the nation's richest farm and grazing land, a significant delta ecosystem, and the people who call this region home.

In his fifth year on the Board, Supervisor Mashburn has been chosen again for the second year by his peers as Chair of the Board of Supervisors. He also serves as Chair of the Solano Transportation Authority (STA), Chair of the Solano Subbasin Groundwater Sustainability Agency; and on the City County Coordinating Council (4Cs) Joint Steering Committee. Additionally, Supervisor Mashburn is the Primary representative for the Board on the Metropolitan Transportation Commission (MTC), Delta Counties Coalition (DCC), the Local Agency Formation Commission (LAFCo), the Yolo Solano Air Quality Management District, the Delta Conservancy, the Bay Conservation and Development Commission (BCDC), Northern California Counties Tribal Matters Consortium, Travis Community Consortium (TCC), Remote Access Network Board, Yolo Bypass/Cache Slough Partnership MOA, Winters Branch Library Financing Authority, and is the alternate representative on the Delta Protection Commission, Solano Water Authority, Solano County Consolidated Oversight Board, and University of California Cooperative Extension Capitol Corridor Multi-County Partnership Leadership Advisory Committee. He also serves on numerous other committees and agencies directly related to these assignments.

As a member of the Board of Supervisors, Mashburn serves with his colleagues on the Solano County Water Agency (SCWA), Solano County City County Coordinating Council (4Cs), National Association of Counties (NACo), East Vallejo Fire Protection District, Solano Facilities Corporation and In-Home Supportive Services Public Authority.

The Supervisor maintains an office at the County Government Center, located at 675 Texas Street, Suite 6500 in Fairfield, California. The District 5 Office budget provides for the expenditures of the elected Supervisor and two full-time staff members.

## SIGNIFICANT CHALLENGES AND OPPORTUNITIES

### Challenges:

There are five primary areas where new and ongoing challenges will impact all areas of budget and staffing. While certainly not a complete list, these are primary issue areas for Supervisor Mashburn that heavily impact the 5<sup>th</sup> District:

- The California State Budget remains precarious, with the Legislative Analyst's Office identifying deficits through FY2028/29. Coupled with the end of American Rescue Plan Act (ARPA) funding, Supervisor Mashburn is committed to carefully monitor the County's spending so we can continue to provide exceptional service to our communities.
- Following the passage of Proposition 36 in November, law enforcement is once again able to gain control over criminal syndicates, retail theft and drug trafficking. These problems have been plaguing parts of our county and state for years, and the net benefit is already visible.
- The Delta Conveyance project which would shift more water from Northern California and the Bay Area south of the Delta has been moving forward, against the strong objections of the Delta Counties Coalition. We continue to fight to protect the water needs and balance of agricultural, urban and environmental uses.
- The availability of affordable housing continues to be a challenge to all communities in California, caused by numerous factors, many of which are out of the control of local government.

- Finally, with initiation of a General Plan Update to serve as the guiding document for Solano County into the next two decades and beyond, we are mindful of the importance of protecting our main economic drivers – Agriculture and Travis Air Force Base – as we consider the needs of the future.

**Goals/Accomplishments:**

- As Chair of the Board of Supervisors for a second consecutive term, Supervisor Mashburn will ensure regular tracking of progress toward broader goals set by the Board. In addition to tracking progress, he will make it a point to regularly report out that progress to the Board and to the community.
- Supervisor Mashburn will continue his call for annual analysis of infrastructure assets, deficits and deferred maintenance, in order to invest regular maintenance dollars rather than be forced to replace expensive infrastructure and equipment.
- Protecting Solano County's needs of water for urban use, agriculture, and the environment without allowing our communities to mitigate for the state remains one of his highest priorities. New threats like the Delta Conveyance must be met with more aggressive lobbying and education efforts to continue our commitment to Delta security.
- Protecting Travis Air Force Base, its missions, personnel, families, veterans, surrounding communities and its multi-billion-dollar economic impact from all threats is critical for Solano County's economy. Supervisor Mashburn believes it is a shared responsibility to strengthen the programs and services we provide to veterans who call Solano County home.
- Ensuring access to high-speed internet to rural households and businesses, and ensuring public safety has better functionality to communicate with one another is a priority with results in the works. A partnership between Comcast and Solano County using ARPA funding is bringing high speed internet to Elmira this year, and other rural areas in the years ahead.
- Solano County is a Right-to-Farm County. We will continue to promote and work for the ability of agriculture to succeed without threats caused by encroachment, loss of water and over-regulation.
- Our ongoing efforts to improve communication between County Government and the people we serve steadily improves through our existing channels as we create new ones. Once again, we have increased participation in Supervisor Mashburn's Facebook page and email newsletter. We continue to consider supplementing that regular communication with advertising for public meetings through direct mail as an appropriate and cost-effective vehicle.
- As in all years, we maintain Solano County's long-standing commitment to balanced budgets and strong reserves, while protecting critical services and pushing back against state and federal unfunded mandates.
- Supervisor Mashburn remains committed to ensuring our critical public safety needs are met at the neighborhood and community level through a well-funded and responsive public safety structure that includes getting the men and women of law enforcement the tools they need.
- The County's multi-year effort toward simplifying the delivery of services to the homeless has made significant progress through the Community Action Partnership (CAP) Solano Joint Powers Authority. This maintains our regional approach with the cities to minimize waste and overlap while maximizing funding.

**Staying Connected:**

- Through a community newsletter that reaches more than 30,000 email inboxes, Supervisor Mashburn has called attention to programs that benefit the people of Solano County. This delivery vehicle is what led to the groundbreaking for Elmira's new high-speed internet services, benefitting residents and small businesses alike. Using this method as a way to increase communications from constituents led to this recommendation from a resident, and ultimately funding through ARPA grants.
- Finding strong and effective ways to stay connected as a community has continued to be a priority. Supervisor Mashburn has expanded his presence through emails and his Facebook page for his office, growing popular features like a community calendar that gains dozens of new followers each month while becoming a regular tool for local organizations to spread awareness of events and activities.
- Recognizing key achievements of constituents through Board Resolutions and sharing the good news throughout the district keeps us all connected. Participating in parades, programs, events and holding small community coffees is productive as well. Wherever Supervisor Mashburn is in the district opens a new opportunity for feedback that helps discover solutions.

**Mitch Mashburn, Chair  
Legislative & Administration**

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Public Safety:

- With a background in law enforcement, Supervisor Mashburn has had a particular interest in increasing the resources available to the Sheriff's Office to ensure they have the tools they need for public safety, better communication with their colleagues, and improving their ability to serve all of us. For unincorporated Solano County, the Sheriff's Office is the only law enforcement agency on patrol with needs that are unique from our city police departments.
- Supervisor Mashburn's hands-on approach to code enforcement within the unincorporated areas in Solano County continues to ensure health and safety violations are addressed before becoming a larger problem. He and his staff have continued to engage in regular meetings with landowners and residents in areas of the 5th District that have seen significant problems with unsafe structures, fire prevention, illicit drugs, groundwater contamination, noise complaints, and numerous other issues that demand attention. This effort continues to see significant success following a restructuring of code enforcement to better serve these needs.
- In keeping with his commitment to public safety, Supervisor Mashburn continues to meet with leadership, county staff and bargaining groups from Deputy Sheriffs, Corrections and Probation, to ensure their needs are met and that their voices are heard.

Agriculture, Land Use, and Local Decisions:

- Agriculture – from farming and ranching to aquaculture and viticulture – continues to drive more than \$1.2 billion into Solano County's economy. Protecting it and the families who make it thrive is a significant reason why Supervisor Mashburn first had an interest in serving on the Board. As we tackle new and complex needs in both rural and urban planning, it is critical that we make every decision here locally, with a consistent eye toward what's best to protect the largest drivers of our economy.
- Along with Supervisor Vasquez, with whom Supervisor Mashburn shares representation of most of Solano County's agricultural areas, they host meetings and mixers with the Solano County Farm Bureau and its Young Farmers and Ranchers group to bring more young people into farming and ranching. These events also serve to increase participation and an understanding by the ag community in how local government works.
- Solano County is a "Right to Farm" county with a rich agricultural heritage. Growing more distinct crops than all but one other California county, Supervisor Mashburn continues to create a culture that supports agribusiness, based on the concept of partnering with farmers, ranchers, orchardists and greenhouse operators to "Help Us Help Them." County policies and programs are continuously reviewed to protect the right to farm, while being nimble enough to adjust to market changes that allow agriculture to continue to flourish for generations to come.

Transportation:

- Supervisor Mashburn has long had an interest in planning for our transportation future, focusing on these issues when he was a planning commissioner and then a member of the Vacaville City Council. After the retirement of Supervisor Jim Spering, Mashburn took over primary representation to the Solano Transportation Authority. In January of 2025, former Supervisor Spering also stepped down after serving as Solano County's primary representative to the Metropolitan Transportation Commission for 35 years, longer than any other member of that body. Supervisor Mashburn has now taken on that additional role in ensuring that Solano County receives its fair share of transportation considerations, planning and funding.

Protecting the Mission and People of Travis Air Force Base:

- Supervisor Mashburn continues to be a fierce advocate for the men, women and mission of Travis Air Force Base (AFB). His regular conversations and partnerships with command staff ensures that the county's position remains in alignment with Air Force needs and goals. He continues to be deeply engaged in the Travis Community Consortium, working with Congressional partners to communicate Solano County's unparalleled support of the base is well-communicated to the Pentagon.
- Thousands of veterans and their families live within the 5th District, many of whom stayed following their service at Travis AFB or at the former Mare Island Naval Shipyard because of access to base benefits and quality health care at the Veterans Affairs and David Grant Medical Center. Supervisor Mashburn takes meeting the needs of those who served very seriously and continues to highlight available services provided by the County of Solano and others and continues to showcase all supportive services that are available to Veterans here in Solano.



Protecting the Delta and our Local Water Supply:

- Through his service on the Delta Counties Coalition, Supervisor Mashburn continues to represent Solano County in lobbying members of Congress to reinforce our position strongly opposing the destruction of the economy and ecosystems of the Delta that would be caused by the Delta Conveyance Project, rather than building much-needed storage south of the Delta. Each year, he builds new momentum through new partnerships to better educate elected officials up and down the state about the importance of storage and other alternatives rather than poorly planned water expressways.
- Dating back a century, there exists an ongoing battle to meet the water needs of agriculture, people and the environment, often pitting those in the water-rich North State against those living south of the Sacramento Bay Delta. From the peripheral canal proposal of the 1980s to the twin tunnels of recent years, every scenario ends with Delta counties paying a greater price for development in California's more arid climes. Supervisor Mashburn continues to protect the Solano Project, the Tehama Aquifer, communities, natural environments, and the delta intakes that provide much of Solano County's water.

Balanced Budget and Accountability:

- With his strong background in government budgeting, Supervisor Mashburn holds one-on-one meetings regularly with department heads to better understand the changing needs of each department and the role they play in the shared responsibility of serving the residents of Solano County. Rather than wait for budget hearings immediately before the deadline, Supervisor Mashburn has made it a point to help craft the budget from the beginning to ensure his goals for the County are in alignment with its spending habits.
- The American Rescue Plan Act (ARPA) funded more than \$86.9 million in projects through competitive grants from the Solano County Board of Supervisors. Supervisor Mashburn worked diligently to ensure that the funding was spent prudently on projects that will have a long-term impact: education, infrastructure, job training and technology.

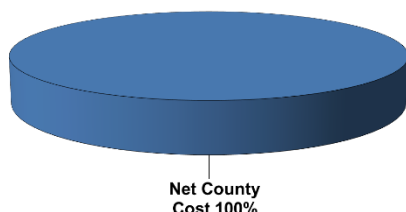
**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$8,044 or 1.0% in appropriations when compared to the FY2024/25 Adopted Budget primarily due to increases in Salaries and Employee Benefits resulting from increases in retirement and health benefit costs, offset by a decrease in Other Financing Uses due to the full redemption of the Pension Obligation Bonds (POBs).

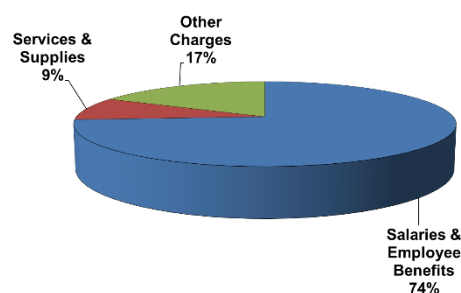
**DEPARTMENT COMMENTS**

None.

**SOURCE OF FUNDS**



**USE OF FUNDS**



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	532,011	595,741	607,187	11,446	1.9%
SERVICES AND SUPPLIES	54,668	92,473	93,148	675	0.7%
OTHER CHARGES	109,571	142,110	141,441	(669)	(0.5%)
OTHER FINANCING USES	3,395	3,408	0	(3,408)	(100.0%)
INTRA-FUND TRANSFERS	63	200	200	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>699,708</b>	<b>833,932</b>	<b>841,976</b>	<b>8,044</b>	<b>1.0%</b>
<b>NET COUNTY COST</b>	<b>699,708</b>	<b>833,932</b>	<b>841,976</b>	<b>8,044</b>	<b>1.0%</b>

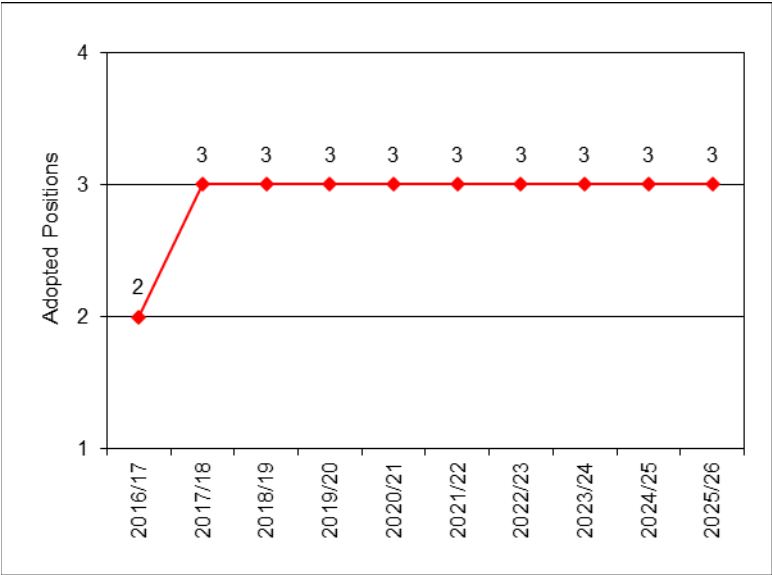
SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**Budget Summary:**

FY2024/25 Midyear Projection:	290,447
FY2025/26 Recommended:	312,316
County General Fund Contribution:	312,316
Percent County General Fund Supported:	100%
Total Employees (FTEs):	0

**FUNCTION AND RESPONSIBILITIES**

This budget unit reflects the administrative costs of the Board of Supervisors' operations which are not unique to an individual Board Member's District. Appropriations include shared services and supplies; memberships in the Association of Bay Area Governments (ABAG), National Association of Counties (NACo), Rural County Representatives of California (RCRC), Environmental Services Joint Powers Authority (ESJPA – RCRC Affiliate Agency), and the Travis Community Consortium (TCC).

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$17,238 or 5.8% in appropriations when compared to the FY2024/25 Adopted Budget. The increase is primarily due to increases in general liability insurance costs, ABAG membership fees, central data processing charges, and for the replacement of Board Chambers audio/visual equipment for Board meeting streaming. The increase is partially offset by decreases in office supply and travel expenses.

Services and Supplies includes costs for recording, editing, and copying of the Board meetings, usage and maintenance of phone lines, liability insurance, equipment maintenance, office expenses, managed print services, consulting services, lease for copiers, travel expenses, and meals and refreshments for the Board Closed Sessions.

Fixed Assets

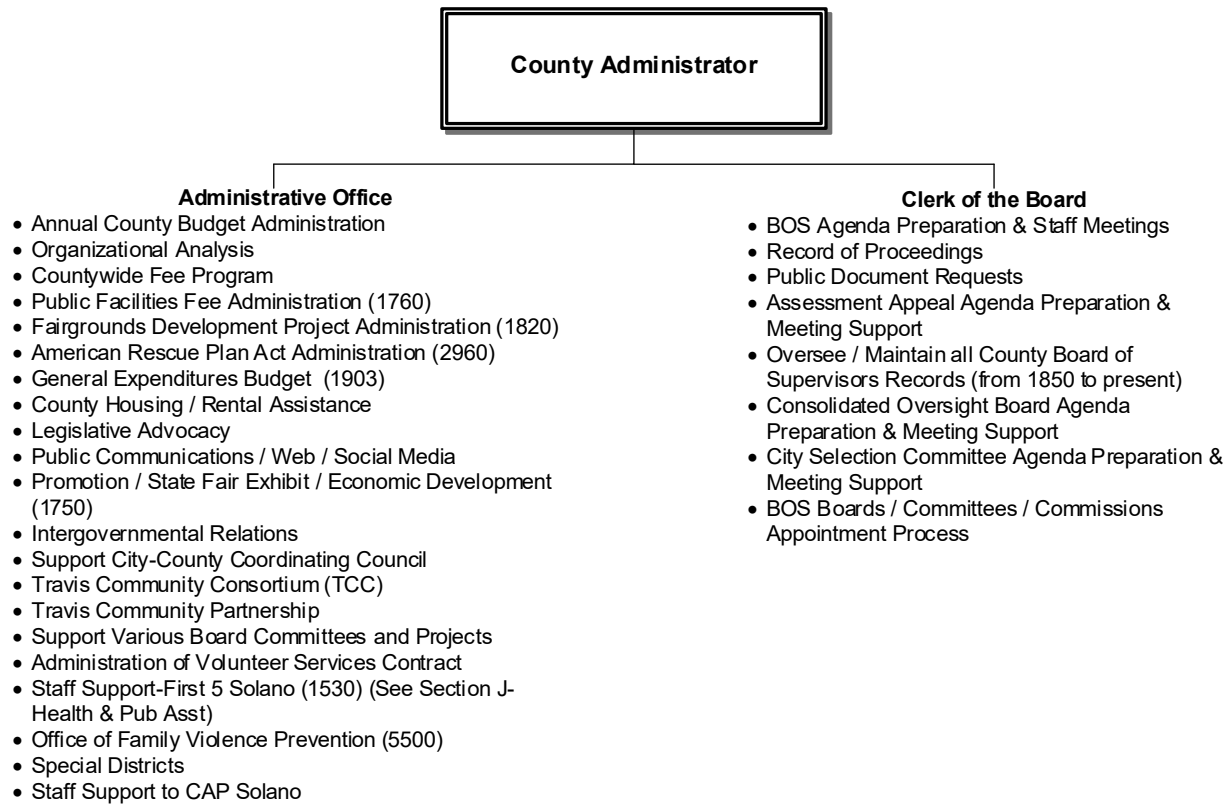
None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	154,416	267,297	283,235	15,938	6.0%
OTHER CHARGES	25,000	25,000	25,000	0	0.0%
F/A EQUIPMENT	0	0	1,300	1,300	100.0%
LEASES	1,748	2,281	2,281	0	0.0%
INTRA-FUND TRANSFERS	1,577	500	500	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>182,742</b>	<b>295,078</b>	<b>312,316</b>	<b>17,238</b>	<b>5.8%</b>
<b>NET COUNTY COST</b>	<b>182,742</b>	<b>295,078</b>	<b>312,316</b>	<b>17,238</b>	<b>5.8%</b>

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**Bill Emlen, County Administrator**  
**Legislative & Administration**



## DEPARTMENTAL PURPOSE

The County Administrator is the Chief Administrative Officer of the County and is responsible to the Board of Supervisors for the proper and efficient administration of all County offices, departments, Institutions, and Special Districts under the jurisdiction of the Board of Supervisors. (Solano County Code sections 2-43)

### Budget Summary:

FY2024/25 Midyear Projection:	5,795,642
FY2025/26 Recommended:	8,369,974
County General Fund Contribution:	2,733,036
Percent County General Fund Supported:	32.7%
Total Employees (FTEs):	26.5

## FUNCTION AND RESPONSIBILITIES

Responsibilities of the County Administrator are:

- Plan, monitor, and oversee County operations to ensure Board policies are carried out in the most efficient, cost-effective, and service-oriented manner.
- Review and monitor County structure, programs, services, and budgets and make recommendations to the Board regarding reorganizations, funding, and positions necessary to conduct departmental functions.
- As Clerk of the Board of Supervisors, prepare and coordinate Board agendas and minutes, coordinate appointments to County Boards and Commissions and provide support to the Assessment Appeals Board, Solano Consolidated Oversight Board, and to the Solano County City Selection Committee.
- Implement the County's Legislative Advocacy Program; review impacts of federal and State legislation; initiate legislative proposals; and prepare position recommendations.
- Formulate short- and long-range plans through strategic planning and the Annual Budget.

- Supervise the performance of County departments and appointed department heads.
- Staff and support Board responsibilities including Legislation, Delta County Coalition, Solano City County Coordinating Council (4Cs), Solano Transportation Authority (STA), Solano County Water Agency (SCWA), and others.
- Represent the Board in the County's intergovernmental relations and perform general administrative duties and provide staff support to the City-County Coordinating Council.
- Provide administrative and fiscal oversight to First 5 Solano Commission.
- Provide administrative and fiscal oversight to Office of Family Violence Prevention.
- Oversee the contracts for the Administrative Entity services with the Workforce Development Board (WDB) and the Solano County Fair Association.
- Administer and supervise the Risk Management and Loss Prevention programs (Solano County Code sections 2-44).
- Serve as Incident Commander for emergency services (Solano County Code Chapter 7).
- Staff and support Community Action Partnership (CAP) Solano Joint Powers Authority (JPA).

The County Administrator is responsible for the preparation of and oversight of the County Budget, which is mandated under the California Government Code (GC §29000 et. seq.). Additionally, the County Administrator serves as the Clerk of the Board of Supervisors, which under the California Government Code (GC §25101 et. seq.) is subject to a number of legal requirements regarding the Board meetings, minutes, maintenance of records and files, and Chair of the Solano Emergency Medical Services Cooperative (SEMSC).

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Accomplishments:

- Completed a new agreement with the Solano County Fair Association (SCFA) for the management of the fairgrounds property.
- Continued to engage and participate with Travis Air Force Base with the goal of enhancing capacity of the base while reducing external threats and encroachments by collaboration between the Air Force, County and seven cities, and including participation with the Travis Community Consortium (TCC) partners.
- Provided assistance in responding to significant development proposals, including the California Forever ballot initiative and the potential impacts of a proposed tribal gaming facility.
- Updated the County's General Fund General Reserve and Contingency Policies to reflect the County's current financial management strategy, policies, and risks.
- Continued work with the CAO's Pension Advisory Committee to implement strategies to address escalating retirement costs.
- Continued to provide guidance on the 2011 Public Safety Realignment for program and funding with the public safety departments.
- Continued partnership and support for "Moving Solano Forward III," the updated Countywide economic development strategy with the Solano Economic Development Corporation (EDC).
- Continued to produce the annual Solano Economic Index in collaboration with Solano EDC and Dr. Robert Eyler (16<sup>th</sup> Report).
- Continued to provide guidance and support to the Delta Counties Coalition.
- Provided staff support to the annual Board Centenarian celebration.
- Updated the County's General Fund General Reserve and Contingency Policies to reflect the County's current financial management strategy, policies, and risks.
- Obligated Solano County's full allocation of American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Fund (SLFRF) by the deadline of December 31, 2024 as set by the U.S. Treasury.

**Bill Emlen, County Administrator  
Legislative & Administration**

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- Provided lead support to the CAP Solano JPA Board of Directors which consists of two elected officials from each city and the County to improve regional efforts to address homelessness.
- Coordinated the annual Counties Care Holiday Food Drive and the friendly competition with the employees of Contra Costa County, which resulted in a record breaking \$58,933 donated by Solano County employees toward the 2024 “Holiday Food Fight” campaign for a grand total of \$789,224 donated by Solano County employees since 2004.
- Provided regular updates to the Board on the allocation of the County’s one-time \$86.9 million federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Fund (SLFRF) direct funding and provided staff support for ongoing administration and reporting.
- Produced the Midyear Financial Forecast for the County Budget and coordinated ongoing budget monitoring throughout the year.
- Continue to work with the lead agency (Contra Costa Family Justice Alliance) the Solano Family Justice Center has a multi-disciplinary service center that meets the complexity of needs for adult and child victims and survivors of domestic violence, sexual assault, child abuse, elder abuse, and human trafficking.
- Actively monitored legislative proposals and advocated for resources at State and federal levels to ensure delivery of services to County residents with the assistance of the County’s federal and State legislative advocates. Created professional quality legislative platform documents to share with legislators.
- Actively worked with the Local Agency Formation Commission (LAFCo) and Board Subcommittee reviewing Fire Districts services and wildfire preparedness to educate, identify, and manage the risk of wildfire.
- Continued efforts toward a functional consolidation for operation of the Suisun Fire Protection District, the Montezuma Fire Protection District, and the Vacaville Fire Protection District in anticipation of the reorganization into a single fire district.
- Worked with community groups, Solano Resource Conservation District, and local fire agencies to establish the Solano Fire Safe Council; created to facilitate discussions and collaborate on wildfire prevention efforts.
- Continued to produce the Solano County Annual Report, a comprehensive document, shared within the community that highlights the accomplishments of the Board and County departments in a calendar year.
- Continued efforts on the redesign of the solanocounty.gov website to provide an updated user experience, which is expected to go-live in early summer 2025.

**WORKLOAD INDICATORS**

During FY2024/25, it is anticipated the County Administrator/Clerk of the Board will have:

- Participated and provided assistance at 22 Board regular meetings, one Consolidated Oversight Board meeting, three City Selection Committee meetings, and two 4Cs meetings.
- Processed 402 Agenda submittals and developed/published Minutes for 22 Board regular meetings, three Board Special Meetings, three City Selection Committee Meetings, one Consolidated Oversight Board meetings, and processed 130 Public Comments related to items under the jurisdiction of the Board, through March 20, 2025.
- Provided staff administrative support to seven Assessment Appeals Board Hearings.
- Recorded seven Ordinances and 186 Resolutions adopted by the Board.
- Processed 486 Assessment Appeals applications (individual applications for multiples parcels counted as one).
- Received 37 requests for information under the California Public Records Act (GC §6250).
- Filed 175 California Environmental Quality Act (CEQA) documents.
- Processed 96 claims against the County and 34 lawsuits.

## Functional Area Summary

1100 – Fund 001-County Administrator

Bill Emlen, County Administrator  
Legislative & Administration

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
CLERK OF THE BOARD	46,888	42,609	55,373	12,764	30.0%
ADMINISTRATIVE OFFICE	4,977,440	4,995,985	4,531,401	(464,584)	(9.3%)
CAP SOLANO STAFFING	0	0	1,050,164	1,050,164	100.0%
<b>TOTAL REVENUES</b>	<b>5,024,328</b>	<b>5,038,594</b>	<b>5,636,938</b>	<b>598,344</b>	<b>11.9%</b>
<b>APPROPRIATIONS</b>					
CLERK OF THE BOARD	532,558	611,672	773,321	161,649	26.4%
ADMINISTRATIVE OFFICE	4,687,778	5,785,917	6,546,489	760,572	13.1%
CAP SOLANO STAFFING	0	0	1,050,164	1,050,164	100.0%
<b>TOTAL APPROPRIATIONS</b>	<b>5,220,336</b>	<b>6,397,589</b>	<b>8,369,974</b>	<b>1,972,385</b>	<b>30.8%</b>
<b>NET COUNTY COST</b>					
CLERK OF THE BOARD	485,670	569,063	717,948	148,885	26.2%
ADMINISTRATIVE OFFICE	(289,662)	789,932	2,015,088	1,225,156	155.1%
CAP SOLANO STAFFING	0	0	0	0	0.0%
<b>NET COUNTY COST</b>	<b>196,008</b>	<b>1,358,995</b>	<b>2,733,036</b>	<b>1,374,041</b>	<b>101.1%</b>

<b>STAFFING</b>					
CLERK OF THE BOARD	2	2	2	0	0.0%
ADMINISTRATIVE OFFICE	18	18	18	0	0.0%
CAP SOLANO STAFFING	0	0	6.5	6.5	100.0%
<b>TOTAL STAFFING</b>	<b>20</b>	<b>20</b>	<b>26.5</b>	<b>6.5</b>	<b>32.5%</b>

## DEPARTMENTAL BUDGET SUMMARY

The County Administrator's primary cost centers are Administration (BU 1115), Clerk of the Board (BU 1114), and CAP Solano Staffing (BU 1116). The County Administrator also administers 11 other budgets, discussed in the following pages under the heading of Summary of Other Administered Budgets - excludes First 5 (BU 1530).

### 1115 - Administration:

The Recommended Budget represents a decrease of \$464,584 or 9.3% in revenues and an increase of \$760,572 or 13.1% in appropriations when compared to the FY2024/25 Adopted Budget. The Net County Cost for the Administration budget increased by \$1,225,156 or 155.1%. This budget is primarily funded by County General Fund.

The decrease in revenues is primarily due to a decrease in Countywide Administrative Overhead reimbursements for County Administrator staff support provided to County departments.

The net increase in appropriations is primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$465,578 due to increases in wages, retirement and health benefit costs, and accrued leave payoffs resulting from retirement.
- Services and Supplies reflect an increase of \$336,196 primarily due to increases in insurance costs.
- Other Financing Uses reflect a decrease of \$48,823 due to the full redemption of the Pension Obligation Bonds (POBs).

**Bill Emlen, County Administrator  
Legislative & Administration**

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Contracts

The FY2025/26 Recommended Budget includes the following significant contract:

- \$194,198 Legislative Advocacy Services on General County Issues.

Fixed Assets

None.

**1114 - Clerk of the Board:**

The Recommended Budget represents an increase of \$12,764 or 30.0% revenues and an increase of \$161,649 or 26.4% in appropriations when compared to the FY2024/25 Adopted Budget. This budget is primarily funded by County General Fund.

The increase in revenues is primarily due to an increase in anticipated assessment and tax collection fees.

The increase in appropriations is primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$8,320 due to increases in wages, retirement and health benefit costs.
- Services and Supplies reflect an increase of \$156,303 primarily due to increases in insurance costs.
- Other Financing Uses reflect a decrease of \$3,474 due to the full redemption of the Pension Obligation Bonds (POBs).

Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$36,232 for software maintenance and/or service agreements for the Legistar Agenda Management System.
- \$26,081 for live-stream meeting support in the Board Chambers.

Fixed Assets

None.

**1116 - CAP Solano Staffing:**

The Recommended Budget represents an increase of \$1,050,164 or 100.0% in both revenues and appropriations when compared to the FY2024/25 Adopted Budget. This primary funding source for this budget are fees paid by the CAP Solano JPA for staffing costs.

The increase in appropriations is primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$897,161 primarily due to the timing of filling 6.50 FTE in accordance with the Memorandum of Understanding (MOU) between the County and the CAP Solano JPA.
- Services and Supplies reflect an increase of \$151,803 for office related expenses, including rent and utilities for CAP Solano staff.

Fixed Assets

None.

**DEPARTMENT COMMENTS**

None.

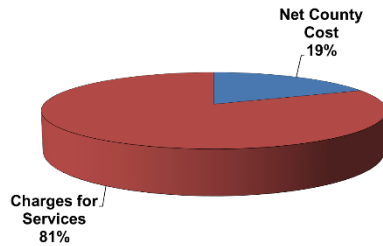


## Functional Area Summary

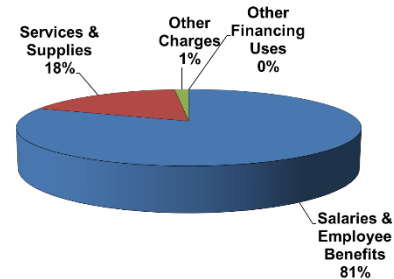
1100 – Fund 001-County Administrator

Bill Emlen, County Administrator  
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### SOURCE OF FUNDS



### USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
CHARGES FOR SERVICES	4,930,777	4,966,594	4,586,774	(379,820)	(7.6%)
MISC REVENUE	93,551	72,000	0	(72,000)	(100.0%)
OTHER FINANCING SOURCES	0	0	1,050,164	1,050,164	0.0%
<b>TOTAL REVENUES</b>	<b>5,024,328</b>	<b>5,038,594</b>	<b>5,636,938</b>	<b>598,344</b>	<b>11.9%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	4,416,399	5,386,542	6,757,601	1,371,059	25.5%
SERVICES AND SUPPLIES	627,402	826,349	1,470,651	644,302	78.0%
OTHER CHARGES	124,796	124,566	131,595	7,029	5.6%
LEASES	4,019	4,627	5,827	1,200	25.9%
OTHER FINANCING USES	44,168	52,297	0	(52,297)	(100.0%)
INTRA-FUND TRANSFERS	3,552	3,208	4,300	1,092	34.0%
<b>TOTAL APPROPRIATIONS</b>	<b>5,220,336</b>	<b>6,397,589</b>	<b>8,369,974</b>	<b>1,972,385</b>	<b>30.8%</b>
<b>NET COUNTY COST</b>	<b>196,008</b>	<b>1,358,995</b>	<b>2,733,036</b>	<b>1,374,041</b>	<b>101.1%</b>

### SUMMARY OF POSITION CHANGES

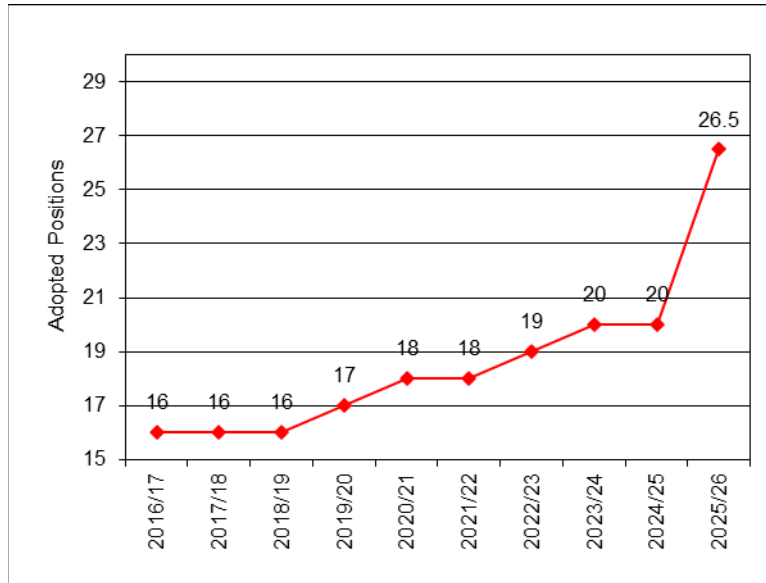
Changes in the position allocations since the adoption of the FY2024/25 Budget are provided below:

Effective December 10, 2024, the Board approved the following CAP Solano Staffing position changes. Not all CAP Solano positions will be filled in FY2025/26.

- Added 1.0 FTE Limited-Term Social Services Manager.
- Added 2.0 FTE Limited-Term Project Manager.
- Added 1.0 FTE Limited-Term Staff Analyst.
- Added 1.0 FTE Limited-Term Office Assistant III.
- Added 1.0 FTE Limited-Term Accounting Clerk II.
- Added 0.50 FTE Limited-Term Office Assistant II.

There are no changes in position allocation in the FY2025/26 Recommended Budget.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Facilitate a good transfer of knowledge within and between departments given the number of retirements that have occurred in FY2024/25 and a number anticipated in FY2025/26 to ensure continuity in government and the County's ability to continue to respond, advance, and complete Board priorities and provide the wide range of services and addressing needs throughout the County.

Working with all departments to ensure the County's job classification system is contemporary and allows for successful recruitments, hiring of qualified staff, and a diverse workforce.

Working with all departments to maximize communication to the Solano community in an effective and timely manner.

Continue to work with key staff and community members building an economic development team to increase economic development opportunities in the unincorporated areas.

Affordability of housing will continue to be an issue at many levels. Continue to seek partnerships both locally and regionally to address the affordable housing crisis.

Continue work with the CAP Solano JPA Board of Directors to improve regional efforts to address homelessness.

Ensure that ARPA funds are utilized in a timely and appropriate manner consistent with the parameters set by the Board of Supervisors.

Work with all cities in the County on future growth plans and objectives for the initiation of an update to the County's 2008 General Plan.

# Summary of Other Administered Budgets

1100 – Fund 001-County Administrator

Bill Emlen, County Administrator  
Legislative & Administration

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
1750 PROMOTION	0	0	0	0	0.0%
1903 GENERAL EXPENDITURES	15,986,556	6,965,000	10,747,566	3,782,566	54.3%
1905 COUNTYWIDE COST ALLOCATION PLA	(5,471,394)	(6,123,712)	(5,965,871)	157,841	(2.6%)
1906 GENERAL FUND OTHER-DEBT SERV	0	0	0	0	0.0%
2400 GRAND JURY	0	0	0	0	0.0%
6730 OTHER PUBLIC DEFENSE	4,160,672	4,178,428	3,869,235	(309,193)	(7.4%)
6800 C M F CASES	785,902	857,235	812,093	(45,142)	(5.3%)
6901 2011 REALIGNMENT-ADMINISTRATIO	179,255	267,098	270,063	2,965	1.1%
2960 ARPA - COUNTY SLFRF	29,120,746	45,413,876	0	(45,413,876)	(100.0%)
3230 HOUSING FUND	3,200,000	1,700,000	200,000	(1,500,000)	(88.2%)
5500 OFFICE OF FAMILY VIOLENCE PREV	706,508	470,372	145,500	(324,872)	(69.1%)
<b>APPROPRIATIONS</b>					
1750 PROMOTION	116,682	186,199	158,909	(27,290)	(14.7%)
1903 GENERAL EXPENDITURES	251,728,290	258,556,742	261,688,619	3,131,877	1.2%
1905 COUNTYWIDE COST ALLOCATION PLA	(5,471,394)	(6,123,712)	(5,965,871)	157,841	(2.6%)
1906 GENERAL FUND OTHER-DEBT SERV	3,967,168	2,622,126	4,076,878	1,454,752	55.5%
2400 GRAND JURY	204,497	177,635	203,090	25,455	14.3%
6730 OTHER PUBLIC DEFENSE	4,160,664	4,178,428	3,869,235	(309,193)	(7.4%)
6800 C M F CASES	790,497	857,235	812,093	(45,142)	(5.3%)
6901 2011 REALIGNMENT-ADMINISTRATIO	165,692	267,098	270,063	2,965	1.1%
2960 ARPA - COUNTY SLFRF	26,492,460	14,498,542	430,731	(14,067,811)	(97.0%)
3230 HOUSING FUND	0	200,000	200,000	0	0.0%
5500 OFFICE OF FAMILY VIOLENCE PREV	1,930,767	1,524,309	1,099,327	(424,982)	(27.9%)
<b>NET CHANGE</b>					
1750 PROMOTION	116,682	186,199	158,909	(27,290)	(14.7%)
1903 GENERAL EXPENDITURES	235,741,734	251,591,742	250,941,053	(650,689)	(0.3%)
1905 COUNTYWIDE COST ALLOCATION PLA	0	0	0	0	0.0%
1906 GENERAL FUND OTHER-DEBT SERV	3,967,168	2,622,126	4,076,878	1,454,752	55.5%
2400 GRAND JURY	204,497	177,635	203,090	25,455	14.3%
6730 OTHER PUBLIC DEFENSE	(8)	0	0	0	0.0%
6800 C M F CASES	4,595	0	0	0	0.0%
6901 2011 REALIGNMENT-ADMINISTRATIO	(13,563)	0	0	0	0.0%
2960 ARPA - COUNTY SLFRF	(2,628,286)	(30,915,334)	430,731	31,346,065	0.0%
3230 HOUSING FUND	(3,200,000)	(1,500,000)	0	1,500,000	(100.0%)
5500 OFFICE OF FAMILY VIOLENCE PREV	1,224,259	1,053,937	953,827	(100,110)	(9.5%)

A summary of the budgets administered by the County Administrator's Office is provided on the following pages.

## FUNCTION AND RESPONSIBILITIES

The purpose of the Promotions budget is to provide accounting for County contributions to various entities supported by the Board of Supervisors. At the direction of the Board, contributions designated and reflected in this budget serve a variety of economic development, social needs and public purposes that are considered in the best interests of the County and the general public. The Promotions budget finances County marketing and promotional efforts, economic development, and tourism initiatives.

## SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

### Accomplishments:

- Published the *2024 Index of Economic and Community Progress* in May 2025 that discussed the Solano County economy, focusing on jobs, housing, employment, and population trends. The *Index* was prepared by Economic Forensics and Analytics as a project of the County Administrator's Office in partnership with the Solano Economic Development Corporation (EDC).

## DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$27,290 or 14.7% in appropriations when compared to the FY2024/25 Adopted Budget. The decrease in appropriations is due to reduced costs related to the ongoing County branding initiative, offset by an increase in social media promotional campaign costs.

### Primary Funding Sources

The funding source for the department is County General Fund.

### Primary Costs

The FY2025/26 Recommended Budget includes the following significant projects:

- \$61,875 for the continued annual membership with Solano EDC and the County's portion of funding a dedicated business assistance professional with a focus on recruitment, retention, and support of local businesses.
- \$25,000 for economic development projects relating to business retention, expansion, and attraction.
- \$25,000 for economic development studies to produce the *2025 Index of Economic and Community Progress*.
- \$25,000 for consulting fees related to the County's branding initiative.
- \$20,000 for the cost of social media promotional campaigns and projects that market the County throughout the region.

### Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	116,293	184,375	156,875	(27,500)	(14.9%)
OTHER CHARGES	389	1,824	2,034	210	11.5%
<b>TOTAL APPROPRIATIONS</b>	<b>116,682</b>	<b>186,199</b>	<b>158,909</b>	<b>(27,290)</b>	<b>(14.7%)</b>
<b>NET COUNTY COST</b>	<b>116,682</b>	<b>186,199</b>	<b>158,909</b>	<b>(27,290)</b>	<b>(14.7%)</b>

## SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

## PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**FUNCTION AND RESPONSIBILITIES**

The General Expenditures budget exists to reflect the financing of programs outside of the General Fund such as Public Safety, Health and Social Services, In-Home Supportive Services Public Authority, Parks and Recreation, and the Library Director's position. This budget also contains funding to the Courts as a County obligation under agreements for Maintenance of Efforts (MOE) with the State and other legally required funding of programs. Other expenditures budgeted in this budget unit cover costs not readily allocated to departmental budgets.

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
FINES, FORFEITURES, & PENALTY	1,911,882	1,807,000	1,960,000	153,000	8.5%
CHARGES FOR SERVICES	168,045	158,000	175,000	17,000	10.8%
OTHER FINANCING SOURCES	13,906,629	5,000,000	8,612,566	3,612,566	72.3%
<b>TOTAL REVENUES</b>	<b>15,986,556</b>	<b>6,965,000</b>	<b>10,747,566</b>	<b>3,782,566</b>	<b>54.3%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	8,156,629	1,500,000	2,003,000	503,000	33.5%
SERVICES AND SUPPLIES	1,439,580	2,479,821	2,230,026	(249,795)	(10.1%)
OTHER CHARGES	9,674,496	9,644,578	9,597,214	(47,364)	(0.5%)
OTHER FINANCING USES	232,443,324	244,927,343	247,857,379	2,930,036	1.2%
INTRA-FUND TRANSFERS	14,260	5,000	1,000	(4,000)	(80.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>251,728,290</b>	<b>258,556,742</b>	<b>261,688,619</b>	<b>3,131,877</b>	<b>1.2%</b>
<b>NET COUNTY COST</b>	<b>235,741,734</b>	<b>251,591,742</b>	<b>250,941,053</b>	<b>(650,689)</b>	<b>(0.3%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

The Recommended Budget represents a net increase of \$3,782,566 or 54.3% in revenues and an increase of \$3,131,877 or 1.2% in appropriations when compared to the FY2024/25 Adopted Budget. The Net County Cost decreased by \$650,689 or 0.3%.

The net increase in revenue of \$3,782,566 is primarily due to a one-time transfer of \$8,612,566 from the Pension Debt Service Fund (BU 8006) due to the full redemption of the Pension Obligation Bonds (POBs). Any fund balance remaining in the Pension Debt Service Fund will be allocated to the Employer CalPERS Rate Increase Reserve in the General Fund. This increase is offset by a decrease of \$5,000,000 in one-time transfers in from the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (SLFRF). All remaining funds designated by the Board to be used under the ARPA-SLFRF Revenue Replacement category were transferred in FY2024/25.

The net increase in appropriations of \$3,131,877 is primarily the net result of an increase in Other Financing Uses, partially offset by decreases in Services and Supplies and Other Charges. The appropriations include the following:

Accrued Leave Payoff allocation of \$1,500,000, which is in line with the FY2024/25 Adopted Budget. This appropriation is funded by the General Fund Reserve for Accrued Leave Payoff to cover payoffs to employees retiring or separating from County service and is used when a department's operating budget is unable to absorb the cost.

PARS Supplementary Retirement Plan allocation of \$503,000. This allocation was previously budgeted in the Pension Debt Service Fund (BU 8006) and represents the County's costs for remaining employees who participated in the County's supplemental retirement program offered in FY2010/11. This is a closed program.

Services and Supplies include the following appropriations:

- \$679,440 for contracted and other professional services for management reviews, organizational studies and other services that may be required to identify or implement opportunities for efficiencies in departments, and for a master infrastructure study.

**Bill Emlen, County Administrator  
Other General**

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- \$672,033 for maintaining software licensing and support of existing systems to promote efficiency in the budget process.
- \$642,553 for the County's share of LAFCo's costs for the FY2025/26 Budget.
- \$150,000 for the cost of the Solano County Volunteer Coordinator contract through June 30, 2025.
- \$75,000 to account for the annual amount of a ten-year forgivable construction loan to the Solano Land Trust for various construction improvement projects at the Patwino Worrtla Kodoi Dihi Open Space Park as approved by the Board on July 25, 2023.
- \$11,000 for costs associated with the County's annual centenarian celebration.

Other Charges includes payments to the Trial Courts in accordance with the Maintenance of Effort (MOE) agreement and contributions to Non-County Agencies and includes the following appropriations:

- \$8,174,426 for the required Maintenance of Effort (MOE) to the Trial Court.
- \$1,054,115 for the County Facility Payment MOE to the Trial Court.
- \$277,510 for General Fund Contribution to Non-County Agencies, which includes the following:
  - \$136,000 contribution to Court Appointed Special Advocates (CASA) of Solano County to provide for ongoing operational support necessary to address case load.
  - \$141,510 contribution to the Solano County Superior Court for a Legal Process Clerk II (\$112,095) and a 1/3 FTE Case Manager for the Veterans Court (\$29,415).
  - Additional General Fund Contributions to Non-County Agencies including the transfer to the Community Investment Fund (Fund 151 – BU 1570) are reflected in the respective department budgets responsible for administering the contributions and related services.

Other Financing Uses of \$247,857,379 represents General Fund Contributions to other Non-General Fund County departments which reflects an increase of \$2,930,036 when compared to the FY2024/25 Adopted Budget as noted below:

**Public Safety Fund**

The General Fund Contribution to the Public Safety Departments, Fund 900, is \$181,006,407, an increase of \$6,425,496 or 3.7% when compared to the FY2024/25 Adopted Budget and is the net result of the following:

- Sheriff's Office: \$94,942,607 General Fund Contribution which represents a \$5,333,253 or 6.0% increase primarily due to decreases in institutional care and Proposition 172 revenues, and increases in wages, retirement, and health benefit costs, overtime, central data processing charges, and Countywide Administrative Overhead costs.
- Probation: \$30,477,074 General Fund Contribution which represents a \$959,010 or 3.2% increase primarily due to increases in wages, retirement, and health benefit costs, contracts to provide mental health, medical, dental, and substance abuse treatments services at the Juvenile Detention Facility, insurance, and central data processing charges.
- District Attorney: \$25,251,872 General Fund Contribution which represents a \$296,544 or 1.2% increase primarily due to increases in wages, retirement, and health benefit costs, consulting services related to the Racial Justice Act, other professional services, and insurance costs.
- Public Defender: \$19,771,558 General Fund Contribution which represents a \$120,738 or 0.6% increase primarily due to increases in retirement and health benefit costs and increases in psychological and other professional services costs to provide collaborative defense services to pretrial clients.
- Alternate Public Defender: \$6,694,061 General Fund Contribution which represents a \$25,144 or 0.4% increase. The increased need for General Fund support is primarily the result of increased retirement and health benefit costs and increases in redaction, psychological, and other specialty services costs.
- Other Public Defense: \$3,869,235 in General Fund Contribution which represents a decrease of \$309,193 or 7.4% due to a reduction in outside legal services based on historical activity.

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Public Safety revenues, including Proposition 172 and AB 109 funding, are largely dependent on sales tax generated statewide. In the past, these revenue sources have been utilized to defray some Public Safety department program cost increases, thereby offsetting a portion of the cost increases and the General Fund Contribution. In FY2025/26, the County Administrator in coordination with Public Safety departments are monitoring these revenue sources closely. For more detail see Public Safety section of the Budget.

**Health & Social Services (H&SS) Fund**

The General Fund Contribution to H&SS, Fund 902, is \$45,273,089 a decrease of \$863,631 or 1.9% when compared to the FY2024/25 Adopted Budget and is the result of the following:

- \$24,615,275 to fund Social Services and various Public Assistance programs, which represents an increase of \$338,420 primarily due increases in the County share of administration costs based on program sharing ratios between federal, State, realignment and the County in CalFresh, CalWORKs, Child Welfare Services, Public Guardian and In-Home Supportive Services programs.
- \$18,157,814 to fund Behavioral Health and Health Services programs and H&SS Administration, which represents an increase of \$1,006,158 to primarily fund increases in Institutions of Mental Disease (IMD) and Augmented Board and Care (ABC) mandated program costs.
- \$2,500,000 to fund Family Health Services, which represents a decrease of \$2,208,209. One-time ARPA-SLFRF revenue replacement/recover funding of \$4,708,209 was allocated in FY2024/25 to address the structural deficit in Family Health Services Clinics. For FY2025/26, the structural deficit will be primarily funded with 1991 Public Health Realignment.

**In-Home Supportive Services (IHSS) Public Authority Fund**

The General Fund Contribution to IHSS Public Authority, Fund 152, is \$10,171,931, an increase of \$49,997 or 0.5% when compared to the FY2024/25 Adopted Budget due to an increase in the share of the IHSS Maintenance of Effort (MOE).

**Transfers-Out to Other County Departments/Funds**

- \$7,818,500 to Accumulated Capital Outlay which reflects a decrease of \$2,980,452 when compared to the FY2024/25 Adopted Budget (Fund 006 - BU 1700) to fund capital projects and deferred maintenance for various projects. Funded projects represent available resources to fund new projects and previously authorized projects to support the County's Capital Improvement Plan (CIP) (See the Accumulated Capital Outlay (BU 1700) for more detail). Funding source for transfer is the General Fund - Capital Renewal Reserve.
- \$386,117 to the Library (Fund 004 - BU 6300) for the Library Services Director's salary and employee benefits in accordance with Education Code §19147.
- \$625,000 to Parks & Recreation (Fund 016 - BU 7000) which reflects the County's share of cost for operation of the Parks supported by the General Fund.
- \$1,902,352 to First 5 (Fund 151 - BU 1570) for contract services and direct services through the County's Community Investment Fund.
- \$635,983 to Area Agency on Aging (Fund 216 – BU 2160) for Solano County's share in the administration of costs.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

## 1905 – Fund 001-Countywide Cost Allocation Plan Summary of Other Administered Budgets

Bill Emlen, County Administrator  
Other General

### FUNCTION AND RESPONSIBILITIES

This budget is used to offset the operating expenditures allocated to all General Fund User Departments for Administrative Overhead costs, and the revenues received by the General Fund Central Services Departments for the same. There are five Central Services Departments: County Administrator, County Counsel, Human Resources, Auditor-Controller and General Services. The allocated costs and revenues are shown on the Countywide Cost Allocation Plan, calculated yearly by the Auditor-Controller's Office, and approved by the State Controller's Office.

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$157,841 or 2.6% in both revenues and appropriations when compared to the FY2024/25 Adopted Budget. The net offset for FY2025/26 is \$5,965,871. The offset can vary from year to year depending on the level and cost of the services provided between General Fund departments when calculated and accounted for by the Auditor-Controller in the preparation of the annual mandated Countywide Administrative Overhead Plan calculation. For FY2025/26, decreases were primarily due to lower actual costs in FY2023/24 and FY2024/25 compared to what was originally estimated and collected through the Countywide Cost Allocation Plan. As a result, credit from the prior years was factored into the calculation of the FY2025/26 Countywide Cost Allocation Plan.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
CHARGES FOR SERVICES	(5,471,394)	(6,123,712)	(5,965,871)	157,841	(2.6%)
<b>TOTAL REVENUES</b>	<b>(5,471,394)</b>	<b>(6,123,712)</b>	<b>(5,965,871)</b>	<b>157,841</b>	<b>(2.6%)</b>
<b>APPROPRIATIONS</b>					
OTHER CHARGES	(5,471,394)	(6,123,712)	(5,965,871)	157,841	(2.6%)
<b>TOTAL APPROPRIATIONS</b>	<b>(5,471,394)</b>	<b>(6,123,712)</b>	<b>(5,965,871)</b>	<b>157,841</b>	<b>(2.6%)</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.



**Summary of Other Administered Budgets 1906 – Fund 001-General Fund Other - Debt Service**  
**Bill Emlen, County Administrator**  
**Other General**

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**FUNCTION AND RESPONSIBILITIES**

This budget is used as a General Fund conduit to finance the 2021, 2017, and 2013 Certificates of Participation (COP).

The 2017 COPs were issued to refund the 2007 COP at a lower rate of interest, resulting in interest savings to the County. The COP was issued for the construction of the 6-story Government Center, 5-story parking structure, 2-story Probation Facility, and improvement to the Central Utility Plant and the Library, all located in Fairfield. Departments using the Government Center and the Probation Facility are allocated their corresponding share of the Debt Service due on the 2017 COP based on their building space usage and a share of the parking structure. Any vacant office space in the Government Center is assigned to the General Fund for purpose of allocating the costs of the 2017 COP debt service payments. This is the General Fund share for the 2017 Certificates of Participation (BU 8037).

The 2013 COPs were issued to finance the Animal Care Expansion Project at 2510 Clay Bank Road in Fairfield. The Animal Care Expansion Project includes the installation of a new pre-engineered kennel (12,500 square feet), and the renovation of the 2,600 square-foot portion of the existing 13,000 square-foot Animal Shelter building. In accordance with a Memorandum of Understanding, the County and the seven cities in the County agreed to share in the annual debt service requirements of the 2013 COP. The County General Fund share is approximately 10% of the annual debt service requirements. This is the General Fund share for the 2013 Certificates of Participation (BU 8036).

The 2021 COPs were issued to finance the cost to acquire, install, renovate, and construct certain capital improvements for various County Facilities including but not limited to, the installation of solar energy systems and other energy savings related projects. This is the General Fund share for the 2021 Certificates of Participation (BU 8000).

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$1,454,752 or 55.5% in appropriations when compared to the FY2024/25 Adopted Budget. This represents the General Fund share of the principal and interest payments on the 2021 COPs (\$2,011,830), 2017 COPs (\$2,020,078), and the 2013 COPs (\$44,970).

See related 2013 Certificates of Participation (BU 8036), 2017 Certificates of Participation (BU 8037), and 2021 Certificates of Participation (BU 8000) under the Auditor-Controller.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS</b>					
OTHER FINANCING USES	3,967,168	2,622,126	4,076,878	1,454,752	55.5%
<b>TOTAL APPROPRIATIONS</b>	<b>3,967,168</b>	<b>2,622,126</b>	<b>4,076,878</b>	<b>1,454,752</b>	<b>55.5%</b>
<b>NET COUNTY COST</b>	<b>3,967,168</b>	<b>2,622,126</b>	<b>4,076,878</b>	<b>1,454,752</b>	<b>55.5%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

The General Fund's share of the 2021 COPs debt service payment was reduced in FY2024/25 due to interest income earned in the 2021 COP Fund (BU 8000) in prior years, decreasing the need for General Fund support. The increase in FY2025/26 represents the General Fund's full share of the 2021 COPs debt service payments without any reduction resulting from interest income earned in prior years.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

## DEPARTMENTAL PURPOSE

The Civil Grand Jury is organized under the State constitution. It examines all aspects of local government (the County and cities and special districts within the County) to ensure the best interests of the residents of Solano County are served.

## FUNCTION AND RESPONSIBILITIES

The Civil Grand Jury is an independent institution that monitors the legislative and administrative departments that make up County, City, and special district governments. Comprised of 19 citizens, the Civil Grand Jury examines the performance of local government and makes recommendations on the appropriation of public funds and service delivery. The Civil Grand Jury is required by State law to investigate and report on the conditions of the seven "public prisons" in Solano County. It may also investigate citizen complaints and allegations of misconduct and examine fiscal and management practices within local governments. Grand Jury members are selected annually by the Superior Court of California. State law requires the Grand Jury to publish an annual report of its findings and recommendations.

## SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

The Solano County Grand Jury anticipates issuing six reports by June 2025.

## DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$25,455 or 14.3% in appropriations when compared to the FY2024/25 Adopted Budget. The increase in appropriations is primarily due to an increase in Countywide Administrative Overhead costs and Intrafund Transfers for building maintenance projects managed by the Department of General Services. The increase is offset by a decrease in Services and Supplies primarily due to decreased Civil Grand Jury related expenses. The Budget is funded within the County General Fund and has no revenue.

### Fixed Assets

None.

## DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	126,270	169,848	153,225	(16,623)	(9.8%)
OTHER CHARGES	48,763	7,262	41,315	34,053	468.9%
F/A EQUIPMENT	22,337	0	0	0	0.0%
LEASES	344	0	300	300	100.0%
INTRA-FUND TRANSFERS	6,783	525	8,250	7,725	1471.4%
<b>TOTAL APPROPRIATIONS</b>	<b>204,497</b>	<b>177,635</b>	<b>203,090</b>	<b>25,455</b>	<b>14.3%</b>
<b>NET COUNTY COST</b>	<b>204,497</b>	<b>177,635</b>	<b>203,090</b>	<b>25,455</b>	<b>14.3%</b>

## SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

## SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

## PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**DEPARTMENTAL PURPOSE**

This budget unit funds the cost of indigent defense in cases where a conflict is present with the County-staffed Public Defender or Alternate Public Defender Offices, and the services of Court-appointed counsel are arranged. The United States Supreme Court decisions *Gideon v. Wainwright* and *Argersinger v. Hamlin* provide that no accused may be deprived of liberty as the result of any criminal prosecution in which they were denied the assistance of counsel.

**FUNCTION AND RESPONSIBILITIES**

California Penal Code (PC) §987.2(a)(3) provides that in any case in which a person desires but is unable to employ counsel, and in which the Public Defender has properly refused to represent the accused, counsel is assigned by the Superior Court and shall receive a reasonable sum for compensation and necessary expenses, paid out of the County General Fund.

While the County Administrator is responsible for management of this budget, the Court has historically served as its *ad hoc* administrator by appointing private attorneys subject to Court screening, and by providing initial processing of claims for services rendered consistent with a set of fees for services guidelines.

PC §987.2 authorizes the court to establish a rate of reimbursement to private appointed counsel but requires the court to consult with the Board of Supervisors and to ensure the sums are within the amount of funds allocated in the budget. The last analysis of rates was conducted in 2023 and new rates for both attorneys and private investigators began May 1, 2023. The analysis included a comparison of rates in neighboring counties as well as actual hourly rates for County attorneys.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

None.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$309,193 or 7.4% in both revenues and appropriations when compared to FY2024/25 Adopted Budget. The primary funding source for the budget is the County General Fund. The decrease in appropriations is primarily due to a reduction in outside legal services based on historical activity.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
GENERAL FUND CONTRIBUTION	4,160,672	4,178,428	3,869,235	(309,193)	(7.4%)
<b>TOTAL REVENUES</b>	<b>4,160,672</b>	<b>4,178,428</b>	<b>3,869,235</b>	<b>(309,193)</b>	<b>(7.4%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	268,586	518,960	519,297	337	0.1%
SERVICES AND SUPPLIES	2,694,693	3,617,438	3,306,476	(310,962)	(8.6%)
OTHER CHARGES	1,195,184	35,762	43,462	7,700	21.5%
OTHER FINANCING USES	2,201	6,268	0	(6,268)	(100.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>4,160,664</b>	<b>4,178,428</b>	<b>3,869,235</b>	<b>(309,193)</b>	<b>(7.4%)</b>
<b>NET CHANGE</b>	<b>(8)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Bill Emlen, County Administrator**  
**Judicial**

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**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget; however, extra help assists with cases where a legal conflict is present with the County-staffed Public Defender or Alternate Defender Offices, and the services of court-appointed counsel are arranged.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

General Fund costs in this department are a Constitutional responsibility. The County's General Fund exposure, represented by the Court's appointment of private attorneys, is driven by two factors: the availability of Public Defender and/or Alternate Public Defender staff to provide representation where appropriate, and the number of hours required by private attorney/investigator/special witness/psychiatric evaluations/court reporter to properly represent indigent defendants. Cost exposures related to the number of private defense hours and, by implication, the incidence of criminal activity and arrest rates, are beyond the County's control.

**Summary of Other Administered Budgets 6800 – Fund 901-California Med. Fac. (CMF) Cases**  
**Bill Emlen, County Administrator**  
**Judicial**

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**DEPARTMENTAL PURPOSE**

This budget unit provides for the payment of County costs for adjudicating crimes committed on the grounds of the California Medical Facility and Solano State Prison in Vacaville.

**FUNCTION AND RESPONSIBILITIES**

The California Department of Corrections and Rehabilitation operates two institutions within Solano County, the California Medical Facility and Solano State Prison, which together house more than 5,000 inmates. The District Attorney prosecutes crimes committed on the grounds of the facilities, while the County is also responsible for ensuring the accused's defense.

The Superior Court, serving as lead agency in this matter, has entered into agreements with private attorneys to provide defense services to inmates at the County's cost. The agreements also include the provision of investigative, psychological and transcription services in connection with the assigned case when required. Pursuant to California PC §4750, these costs are, in turn, eligible for almost full reimbursement by the State. Countywide Administrative Overhead costs, interest expense, and certain treatment costs covered under PC §2970 are not reimbursed by the State.

While reimbursement rates to attorneys in prison matters are not necessarily tied to rates approved for other appointed attorneys, attorney rates for appointed counsel are interrelated and do impact county and local court budgets. PC §987.2 authorizes the court to establish a rate of reimbursement to private appointed counsel but requires the court to consult with the Board of Supervisors and to ensure the sums are within the amount of funds allocated in the budget. An analysis of rates was conducted, including a comparison of rates in neighboring counties as well as actual hourly rates for county attorneys. Based upon the proposed rate increase, the Court established a reimbursement rate for prison cases of \$112/hour for attorneys and \$65/hour for private investigators beginning May 1, 2023.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$45,142 or 5.3% in revenues and appropriations when compared to the FY2024/25 Adopted Budget.

Primary Funding Sources

The primary funding source for this budget unit is State reimbursement, which does not cover Countywide Administrative Overhead costs, interest expense, and certain treatment costs. Due to the timing of State reimbursement, some revenues are accrued into the next fiscal year.

Primary Costs

The increase in appropriations is primarily due to an increase in Legal Services related to an increase in appointed attorney rates.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	785,902	857,235	812,093	(45,142)	(5.3%)
<b>TOTAL REVENUES</b>	<b>785,902</b>	<b>857,235</b>	<b>812,093</b>	<b>(45,142)</b>	<b>(5.3%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	774,675	841,500	789,000	(52,500)	(6.2%)
OTHER CHARGES	15,822	15,735	23,093	7,358	46.8%
<b>TOTAL APPROPRIATIONS</b>	<b>790,497</b>	<b>857,235</b>	<b>812,093</b>	<b>(45,142)</b>	<b>(5.3%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>4,595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**6800 – Fund 901-California Med. Fac. (CMF) Cases   Summary of Other Administered Budgets**  
**Bill Emlen, County Administrator**  
**Judicial**

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**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**Summary of Other Administered Budgets 6901 – Fund 905-2011 Realignment-Administration**  
**Bill Emlen, County Administrator**  
**Judicial**

**FUNCTION AND RESPONSIBILITIES**

In April 2011, the State enacted legislation intended to ease State prison overcrowding and bring its penal system into compliance with the Supreme Court's decision in Brown v. Plata. Collectively known as the 2011 Public Safety Realignment (Realignment), the legislation, which included Assembly Bill (AB) 109, AB 117, AB 118, AB 116, ABX1 16 and ABX1 17, took effect on October 1, 2011. Realignment is intended to reduce State prison overcrowding, save the State money, and reduce recidivism by expanding local responsibility for custody and control of specified offenders and their treatment and rehabilitation.

The legislation provided funding to counties and required the development of a local plan for the implementation of Realignment. The Implementation Plan was to be developed by a body created under AB 109 and modified by AB 117 known as the Community Corrections Partnerships (CCP) Executive Committee. On November 1, 2011, the Board approved the County of Solano 2011 Public Safety Realignment Act Implementation Plan. This plan is periodically required to be updated. The most recent update occurred in 2023.

To enable counties to plan for the implementation of Realignment, the State provided two separate "buckets" of one-time funds. The first was for planning and/or technical assistance for the County's CCP Executive Committee to develop the Local Implementation Plan, and the second was to cover County departments' implementation start-up costs. This budget was created to track the expenditure of these one-time funds. Additionally, this budget is used to track ongoing general administration expenditures related to the actions of the County's CCP.

The 2011 Realignment-Administration budget represents a small component of the Solano County AB 109 budget, with the majority of the County's AB 109 funding allocated within each of the respective County departments where AB 109 operations occur, including but not limited to the Probation Department, Sheriff, District Attorney, Public Defender, Alternate Defender, Health & Social Services, and Solano Courts.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$2,965 or 1.1% in both revenues and appropriations when compared to the FY2024/25 Adopted Budget. The Recommended Budget includes \$195,928 which will be provided to the Superior Court of California County of Solano for partial funding of the Court's Collaborative Court Manager and \$24,135 for partial funding of the Veterans Court Case Manager. The Budget also includes \$50,000 allocated for the continued implementation of the approved Local Realignment Implementation Plan.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	179,255	267,098	270,063	2,965	1.1%
<b>TOTAL REVENUES</b>	<b>179,255</b>	<b>267,098</b>	<b>270,063</b>	<b>2,965</b>	<b>1.1%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	23,650	50,000	50,000	0	0.0%
OTHER CHARGES	142,042	217,098	220,063	2,965	1.4%
<b>TOTAL APPROPRIATIONS</b>	<b>165,692</b>	<b>267,098</b>	<b>270,063</b>	<b>2,965</b>	<b>1.1%</b>
<b>NET CHANGE</b>	<b>(13,563)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**6901 – Fund 905-2011 Realignment-Administration Summary of Other Administered Budgets**  
**Bill Emlen, County Administrator**  
**Judicial**

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**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The State allocation of AB 109 funding is dependent on the statewide sales tax and Vehicle License Fees (VLF) collections.

AB 109 Growth funding is a component of the statewide allocation and is based on the County's success in achieving performance measures established by the State. AB 109 Growth Funding in FY2025/26 is projected based on initial Statewide estimates and is subject to change.

In prior years, the County's CCP received \$150,000 to develop the local Implementation Plan. This funding has been eliminated and associated costs must be absorbed with existing 2011 Public Safety Realignment funds.



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**FUNCTION AND RESPONSIBILITIES**

The American Rescue Plan Act (ARPA) was signed into law on March 11, 2021 to provide direct relief in the continued response and recovery to the COVID-19 pandemic. Solano County received a one-time direct federal funding allocation under the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program of \$86,949,405. The use of the direct funding allocation must be in-line with eligible spending categories defined by the US Treasury's Final Rule per 31 CFR Part 35 and the 2023 Interim Final Rule. Per the US Treasury the funding may be utilized to:

- Replace lost public sector revenue, using this funding to provide government services up to the amount of revenue lost due to the pandemic.
- Respond to the far-reaching public health and negative economic impacts of the pandemic, by supporting the health of communities, helping households, small businesses, impacted industries, nonprofits, and the public sector recover from economic impacts.
- Provide premium pay for essential workers, offering additional support to those who have and will bear the greatest health risks because of their service in critical sectors.
- Invest in water, sewer, and broadband infrastructure, making necessary investments to improve access to clean drinking water, to support vital wastewater and stormwater infrastructure, and to expand affordable access to broadband internet.
- Provide emergency relief from natural disasters or their negative economic impacts, including disasters that have occurred, are expected to occur imminently, or threatened to occur in the future.
- Assist in funding eligible surface transportation projects.
- Fund eligible activities under the Community Development Block Grant (CDBG).

Eligible costs must be obligated during the period from March 3, 2021 through December 31, 2024 and fully expended by December 31, 2026.

The process for determining the allocation and use of the County's direct ARPA SLFRF funding has been at the discretion the County Board of Supervisors. The Board has directed a comprehensive process to review and identify County needs within the eligible spending categories which included:

- Analysis of the U.S. Treasury's requirements.
- Review of existing needs assessments and reports.
- Public outreach and community engagement including a community survey and two public hearings.
- Hearing presentations from subject matter workgroups on a wide variety of sectors, including children and education, affordable housing, homelessness, workforce development, small business assistance, infrastructure, food security, public health, behavioral health, and nonprofits.

The Board's process to determine the initial allocation of ARPA funding was initially completed in March 2023 and allocated funds toward a total of 58 projects to support recovery and invest in the County's infrastructure for future growth. Since then, some projects have been identified as not being able to be completed as initially designed and other projects have identified the need for additional funds; initiating reallocations to meet the U.S. Treasury's obligation deadlines. In fall 2024, the Board finalized the reallocation of funds and the obligation deadline of December 31, 2024 was fully met with a final total of 63 projects.

Solano County utilizes the American Rescue Plan Act Fund (Fund 290) to provide a separate budget unit to account for the County's utilization of the one-time federal American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Fund (SLFRF) allocation.

**DEPARTMENTAL BUDGET SUMMARY**

Most ARPA projects are multi-year projects which carry funds across fiscal years. Actions delegated to the Auditor-Controller in the Recommended Budget include: Authorize the Auditor-Controller, in consultation with the County Administrator, to carry forward Board-approved unspent American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds (SLFRF) appropriations into

**2960 – Fund 290- American Rescue Plan Act Fund      Summary of Other Administered Budgets**  
**Bill Emlen, County Administrator**  
**Other Protection**

subsequent years to facilitate the accounting and management of Board approved ARPA projects. The Recommended Budget includes funding for Operating Transfers-Out to various funds to facilitate the budget process for the following projects:

- \$75,948 to Health and Social Services, Behavioral Health Division (BU 7780) for the Beck Avenue Behavioral Health Treatment Facility.
- \$41,456 to the Water Resources and Delta Water Activities budget (BU 1450) for the City of Vacaville Municipal Water Connection.
- \$36,778 to the Park's and Recreation (BU 7000) for the Sandy Beach Dump Station.
- \$276,549 for administration, including Countywide Administrative Overhead.

Fixed Assets

None.

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	2,628,286	0	0	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	26,492,460	45,413,876	0	(45,413,876)	(100.0%)
<b>TOTAL REVENUES</b>	<b>29,120,746</b>	<b>45,413,876</b>	<b>0</b>	<b>(45,413,876)</b>	<b>(100.0%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	7,170,254	0	0	0	0.0%
OTHER CHARGES	9,118,401	368,534	276,549	(91,985)	(25.0%)
OTHER FINANCING USES	10,203,804	14,130,008	154,182	(13,975,826)	(98.9%)
<b>TOTAL APPROPRIATIONS</b>	<b>26,492,460</b>	<b>14,498,542</b>	<b>430,731</b>	<b>(14,067,811)</b>	<b>(97.0%)</b>
<b>NET COUNTY COST</b>	<b>(2,628,286)</b>	<b>(30,915,334)</b>	<b>430,731</b>	<b>31,346,065</b>	<b>(101.4%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

As ARPA projects come to completion the Operating Transfers Out have see a significant reduction in FY2025/26.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The obligation deadline of December 31, 2024 set by the U.S. Treasury was met. However, as projects complete there may be funds available if projects complete under their original budget. Per U.S. Treasury's guidelines, there are limited instances where these funds may be reallocated to other active projects with obligations that were in place by December 31, 2024. This will be considered by the Board as needed.

**FUNCTION AND RESPONSIBILITIES**

The County Housing Fund (Solano County Housing Trust Fund) was established to provide a local mechanism to produce affordable housing in the unincorporated areas of Solano County with the potential to extend to partnerships with the County's seven cities for affordable housing production.

On March 22, 2022, the Board approved an American Rescue Plan Act (ARPA) allocation of \$3 million to fund the establishment of the Solano County Housing Trust Fund (SCHTF). Additionally, as California Health & Safety Code §50842.2 requires the Fund have an ongoing source of funding, the Board approved the use of \$200,000 allocated annually for affordable housing, currently budgeted under the Community Investment Fund (Fund 151 – BU 1570). On August 8, 2023, the Board approved the Housing Trust Fund Guidelines and adopted the Housing Trust Fund Ordinance which officially established the SCHTF and outlined its purpose and intent, with the Board of Supervisors serving as its governing body. Subsequently, a Notice of Funding Availability (NOFA) was issued to identify potential projects and programs to address the need for affordable housing in Solano County.

On November 7, 2023, the Board approved the allocation of an additional \$1.7 million in ARPA funding to the SCHTF, bringing the total available funding to \$4.9 million. On January 9, 2024, \$3 million of the original ARPA allocation and \$200,000 of the \$1.7 million allocation was allocated in FY2023/24 in support of a \$3.2 million loan for the Dixon Hamstead project for 107 affordable housing units. The Board also awarded \$93,000 in a grant to Solano-Napa Habitat for Humanity. Both projects were approved on January 9, 2024, resulting in an ARPA balance of \$1,607,000.

On October 1, 2024, the Board allocated \$1.407 million from the \$1,607 million balance of the SCHTF to fund initial site preparation and engineering costs necessary to make a parcel owned by the County located at 580 North 1<sup>st</sup> Street in Dixon "shovel ready" for the development of an affordable workforce housing project.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$1.5 million in revenues and no change in appropriations when compared to the FY2024/25 Adopted Budget. The decrease in revenues reflects the reallocation of \$1.5 million from the SCHTF to fund initial site preparation and engineering costs for an affordable housing project in FY2024/25.

Primary Funding Sources

The primary funding source for this Fund was the initial ARPA allocation of \$4.7 million and an annual allocation of \$200,000 from the Community Investment Fund (Fund 151 – BU 1570). As of June 30, 2025, it is anticipated that the Fund will have a balance of \$400,000 to produce affordable housing.

Primary Costs

Appropriations reflect the annual allocation of \$200,000 from the Community Investment Fund (Fund 151 – BU 1570) for the SCHTF as required under Health & Safety Code §50842.2. All funding in the SCHTF is restricted for the purpose of producing affordable housing within the county.

Fixed Assets

None.

**3230 – Fund 323-County Housing**  
**Bill Emlen, County Administrator**  
**Other Protection**

**Summary of Other Administered Budgets**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
OTHER FINANCING SOURCES	3,200,000	1,700,000	200,000	(1,500,000)	(88.2%)
<b>TOTAL REVENUES</b>	<b>3,200,000</b>	<b>1,700,000</b>	<b>200,000</b>	<b>(1,500,000)</b>	<b>(88.2%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	0	200,000	199,905	(95)	(0.0%)
OTHER CHARGES	0	0	95	95	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.0%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(3,200,000)</b>	<b>(1,500,000)</b>	<b>0</b>	<b>1,500,000</b>	<b>(100.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Staff continues to evaluate potential projects that would be eligible to utilize this funding source. The balance of ARPA funds within this Fund must be obligated and expended within timelines established by the ARPA guidelines.

## **FUNCTION AND RESPONSIBILITIES**

The Office of Family Violence Prevention (OFVP) was established by the Board of Supervisors on June 23, 1998, to reduce family violence in Solano County through collaborative and coordinated activities with County departments, community-based organizations, and non-profit victim service agencies with a focus on countywide prevention efforts. This budget unit was established in the General Fund to provide funding to administer violence prevention activities on a countywide basis and enable staff to receive and separately account for various federal, State, and private foundation grants, as mandated by funding agency guidelines. A portion of the appropriations in this budget unit are offset by dedicated revenue sources including Domestic Violence Oversight/Vital Records Fees specifically to run and operate the Family Justice Center (FJC). This budget unit also serves as a pass-through agency of Battered Women's Shelter Fees and Marriage License Fee Surcharge Funding collected pursuant to the California State Domestic Violence Centers Act.

The FJC is a coordinated and collaborative victim service delivery model that co-locates victim services professionals in a single location. The goal is to improve victim safety, reduce costs through shared resources, improve offender accountability through increased successful prosecutions, and decrease children's exposure to violence by supporting victims' long-term safety through economic empowerment.

The County entered into a contract with Contra Costa Family Justice Alliance (CCFJA) effective January 1, 2023, to act as the lead agency for the FJC in Solano County. CCFJA has partnered with the County and community agencies to provide services and programs to the residents of Solano County. These include assistance with filing protection orders, comprehensive needs assessments, referrals for public benefits, court accompaniment, Safe at Home applications, completion of California Victim Compensation Board (CalVCB) applications, and referrals to many other services.

### Domestic Violence Oversight — Vital Records Fees (DVO-VRF's)

Solano County's Vital Records Fees (Health and Safety Code §103628 and Welfare and Institutions Code §18309.5) authorized pursuant to State legislation first enacted in 2005 AB 2010 allowed for collection of an extra \$2 on certain vital records requests in order to fund governmental coordination and oversight of domestic violence related services. Subsequent legislation Senate Bill (SB) 154 (Wolk) enacted in 2011 eliminated the sunset date for this legislation, ensuring Solano County a continued revenue source dedicated to oversight of domestic violence related services. DVO-VRF funding was instrumental in the planning, development, and launch of the FJC and continues to support its operational costs.

## **SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

### Challenges:

- Despite continued growth and expanded services, challenges remain in reaching and effectively supporting underserved populations. Many individuals from marginalized communities are still unaware of the services available through the FJC.
- Building trust with immigrant clients has become a significant challenge, many are fearful of engaging with law enforcement and county agencies due to concerns related to their immigration status or past experiences. Addressing this requires ongoing relationship-building, culturally responsive services, and intentional efforts to create a safe, welcoming environment where all clients feel respected and supported.

### Accomplishments:

- CCFJA, the lead agency for the FJC, partners with more than 15 County and Community agencies providing safety planning, legal support, access to counseling and medical care, access to housing and benefits, employment training, long-term planning, children's and youth services, along with a supervised visitation and exchange program. Ongoing collaboration with these partners has enabled the acquisition of new federal and state grants, expanding the range of services available to address unmet needs in the community. Including free legal consultations and representation for restraining orders and family law matters, as well as no-cost mental health services for adults and children impacted by violence. Telehealth services have also been implemented to support clients with a variety of medical needs.
- The newest initiative, Solano SKY (Supporting Kids and Youth), addresses the effects of abuse and exposure to violence among children and adolescents. The program provides individual and group therapy, family counseling, and support services to youth ages 5 to 18 who have experienced trauma. SKY clinicians collaborate closely with Family Justice Navigators to

## 5500 – Fund 001-Office of Fam Violence Prevention Summary of Other Administered Budgets

### Bill Emlen, County Administrator

### Other Protection

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deliver comprehensive, wraparound care tailored to the unique needs of young people affected by domestic and interpersonal violence.

#### WORKLOAD INDICATORS

- In 2024, the FJC, under CCFJA as the lead agency, served 1,877 families with 1,723 children. In addition, the Center recorded over 1,260 in-person visits, responded to 1,053 advice calls, and saw more than 775 new navigation clients. The majority of clients served were victims of domestic violence (82%); Other clients served were victims of elder abuse (6%), stalking (6%), child abuse (7%), sexual assault (7%), and human trafficking (1%). Please note that while this amount is more than 100%, some clients are seen for more than one type of service.
- The Safe 4 Us Supervised Visitation Program, launched in July 2023, supported 36 children between the ages of 0 and 14 in 2024, with ages 2 and 9 being the most represented. Of these children, 21% resided in Fairfield, 21% in Vacaville, and 11% in Vallejo. The remainder lived in other cities within Solano County, in unincorporated areas, or outside the county.

#### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an decrease of \$324,872 or 69.1% in revenues and an decrease of \$424,982 or 27.9% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, the Net County Cost decreased \$100,110 or 9.5%. The General Fund Contribution is \$953,827. This General Fund cost is anticipated to reduce over time as the new lead agency settles into their role and less County Administrative Overhead costs are charged to this budget unit.

##### Primary Funding Sources

The primary funding source is the General Fund at \$953,827 or 86.8% of total revenues. Other revenues of \$145,500 includes Marriage License Fees, Battered Women Fee revenue, and Vital Record Fee revenue.

The Recommended Budget includes a \$324,872 or 69.1% decrease in revenues primarily due to a decrease in Intergovernmental Revenues of \$123,872 as CalOES Grants ended in December 2025 and a decrease of \$200,000 in the usage of Vital Record Fee revenue.

##### Primary Costs

The Recommended Budget represents a net decrease of \$424,982 or 27.9% in appropriations primarily due to:

- Salaries and Employee Benefits reflect an decrease of \$256,342 primarily attributed to the expiration of grant-funded Limited-Term positions on December 31, 2024.
- Services and Supplies reflect a net decrease of \$17,106 primarily due to a reduction in grant-funded expenses, offset by an increase in contracted services related to the lead agency contract.
- Other Charges reflect a decrease of \$172,510 primarily related to an decrease in Countywide Administrative Overhead charges. It is anticipated that this cost will continue to decrease in future fiscal years.
- Intrafund Transfers reflect an increase of \$23,581 for building maintenance activities conducted by the General Services Department.

##### Contracts

The FY2025/26 Recommended Budget includes the following significant contract:

- \$650,000 for lead agency services with CCFJA.

##### Fixed Assets

None.

#### DEPARTMENT COMMENTS

None.

**Summary of Other Administered Budgets    5500 – Fund 001-Office of Fam Violence Prevention**  
**Bill Emlen, County Administrator**  
**Other Protection**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
LICENSES, PERMITS & FRANCHISE	41,217	45,000	45,000	0	0.0%
FINES, FORFEITURES, & PENALTY	742	1,500	500	(1,000)	(66.7%)
INTERGOVERNMENTAL REV STATE	444,431	123,872	0	(123,872)	(100.0%)
INTERGOVERNMENTAL REV FEDERAL	39,163	0	0	0	0.0%
MISC REVENUE	180,955	300,000	100,000	(200,000)	(66.7%)
<b>TOTAL REVENUES</b>	<b>706,508</b>	<b>470,372</b>	<b>145,500</b>	<b>(324,872)</b>	<b>(69.1%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	578,639	260,107	3,765	(256,342)	(98.6%)
SERVICES AND SUPPLIES	870,898	819,990	802,884	(17,106)	(2.1%)
OTHER CHARGES	327,593	299,991	127,481	(172,510)	(57.5%)
OTHER FINANCING USES	5,839	2,605	0	(2,605)	(100.0%)
INTRA-FUND TRANSFERS	147,798	141,616	165,197	23,581	16.7%
<b>TOTAL APPROPRIATIONS</b>	<b>1,930,767</b>	<b>1,524,309</b>	<b>1,099,327</b>	<b>(424,982)</b>	<b>(27.9%)</b>
<b>NET COUNTY COST</b>	<b>1,224,259</b>	<b>1,053,937</b>	<b>953,827</b>	<b>(100,110)</b>	<b>(9.5%)</b>

<b>STAFFING</b>					
OFFICE OF FAMILY VIOLENCE MGMT	3	3	0	(3)	(100.0%)
<b>TOTAL STAFFING</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>(3)</b>	<b>(100.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

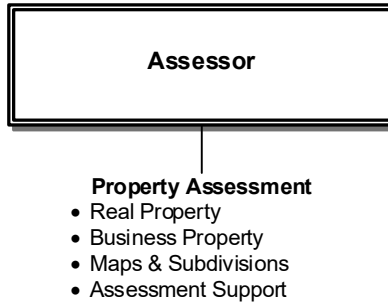
None.

**SUMMARY OF POSITION CHANGES**

There are no positions in this budget unit.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The Alliance for HOPE International (Alliance) worked with the County and CCFJA on a Strategic Planning process that was held on March 8-9, 2023, which had between 85 and 100 participants each day. In August 2023 the Board accepted the Strategic Planning Report and dissolved the SFJC Advisory Committee. The CAO's Office, in coordination with CCFJA, established a permanent Steering Committee to provide ongoing guidance and leadership to the workgroups recommended in the Strategic Planning Report, provide oversight to the SFJC operations, act as an accountability partner for the new lead agency, CCFJA, and coordinate with the CCFJA Board of Directors and the Solano County Board of Supervisors. This Steering Committee is considered best practice within Family Justice Centers across the country. The Steering Committee meets four times a year to discuss the status of the FJC and get updates from CCFJA, it March the Steering Committee participated in the first annual fundraiser for the FJC which raised an estimated \$25,000 and has recommended that the CCFJA lead agency contract be renewed for a five-year term.



## DEPARTMENTAL PURPOSE

The County Assessor, an elected official, is governed by the California Constitution, the laws passed by the Legislature, and the rules adopted by the State Board of Equalization. The primary purpose of the County Assessor is to determine annually the full value of all taxable property within the County. In accordance with specific mandates by State, County and local jurisdictions, the County Assessor is responsible for identifying property, its ownership, and placing value on all taxable property within the County. This information is compiled into the Annual Assessment Roll and is reported to the State, the County Administrator's Office, Treasurer/Tax Collector/County Clerk, Auditor-Controller,

other public agencies, and to the public. In Solano County, the elected office of the County Assessor is combined with the County Recorder as a single countywide elected office.

Budget Summary:	
FY2024/25 Midyear Projection:	10,520,563
FY2025/26 Recommended:	11,225,971
County General Fund Contribution:	6,125,371
Percent County General Fund Supported:	54.6%
Total Employees (FTEs):	49

## FUNCTION AND RESPONSIBILITIES

The County Assessor annually identifies, locates, inspects, analyzes, and determines the assessed value of approximately 153,000 parcels, 6,000 business properties, 7,000 boats, 1,800 manufactured homes, and 200 aircraft located in the County. Additionally, the County Assessor reviews approximately 23,300 parcels from recorded documents, with full or partial ownership changes, analyzes legal descriptions, and verifies accurate ownership; performs annual mandatory audits; 547 Possessory Interest properties, 94 government-owned properties, and 2,400 California Land Conservation (Williamson) Act properties. The County Assessor reviews parcels from recorded documents, with full or partial ownership changes, analyzes legal descriptions, and verifies accurate ownership; performs annual mandatory audits; responds to formal and informal appeals from property owners contesting the assessed value of their property; receives, examines and processes applications from taxpayers requesting property tax exemptions (homeowners, disabled veterans and non-profits); maintains a complete set of assessment maps geographically identifying all real property within the County.

## SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

### Accomplishments:

- In conjunction with the Treasurer/Tax Collector/County Clerk and the Auditor-Controller, the Assessor continues to refine the new County Assessment Tax System (CATS). To ensure proper and correct assessments, the department worked to identify and resolve 170 technical issues and necessary enhancements. This effort included updating processes for parcel splits and updating workflows to ensure all assessments are reviewed.
- The Ownership Division was able to fully process over a years' worth of ownership change backlog. The division created effective procedures which streamlined the process and addressed the property tax system requirement of past title change inputs.
- The Exemptions Division continued to support county citizens by reviewing and granting 855 disabled veterans' exemptions, 281 of which were low income, 5,400 homeowners' exemptions, and assisting 26 institutions to navigate their first application for an assessment exemption.



- In December 2024, a long-time mineral rights assessment contractor scaled down their operation due to retirement. As a result, the Appraisal Division assumed the responsibility of processing 140 mineral rights assessments.
- The Appraisal Division addressed and processed the backlog of assessment events that occurred in 2022 through 2024.
- Proposition 19's provisions for base year value transfers became operative on February 16, 2021 (for intergenerational transfer exclusions) and April 1, 2021 (homeowners who are over age 55 or physically and permanently disabled). In collaboration with the Auditor-Controller, current and prior processed applications were reported to the California Department of Tax and Fee Administration (CDTFA) to determine the revenue impact on property tax.
- Resolved 258 assessment appeals during the year.
- Provided over 6,000 Solano County businesses an online e-filing option to submit Business Property Statements. The Standard Data Record (SDR) site that hosts e-filing is a complete online solution for filing Business Property Statements in the State of California. The ability to e-file is provided to the public on a secured, county government-controlled website. All eligible businesses were sent secure login information in order to participate and over 3,300 business owners utilized the system.

**WORKLOAD INDICATORS**

- Reviewed approximately 23,300 parcels from recorded documents, which resulted in 15,000 reappraisal events.
- Reviewed 285 assessment exclusions for persons over aged 55 or disabled, and 515 assessment exclusions for parent to child or grandparent to grandchild property transfers. Each application requires careful examination and possible coordination with other California counties.
- Processed approximately 4,500 properties on Proposition 8. This process requires appraisers to determine if a property's assessed value will be based on the lesser of market value or factored base year value, also known as Proposition 13 value. Last year, 90 properties were taken off Proposition 8 due to restoration of value or a change in ownership.
- Reviewed and processed 4,300 business property statements, which were used to determine unsecured assessments.
- Reviewed, analyzed, and defended an additional 370 appeals filed for residential and non-residential properties by property owners.
- Responded timely to a high volume of customer inquiries due to pending changes in ownership, real estate market activity, and changes in market values.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
PROPERTY ASSESSMENT	3,816,593	4,321,000	5,100,600	779,600	18.0%
<b>TOTAL REVENUES</b>	<b>3,816,593</b>	<b>4,321,000</b>	<b>5,100,600</b>	<b>779,600</b>	<b>18.0%</b>
<b>APPROPRIATIONS</b>					
PROPERTY ASSESSMENT	8,757,221	10,895,798	11,225,971	330,173	3.0%
<b>TOTAL APPROPRIATIONS</b>	<b>8,757,221</b>	<b>10,895,798</b>	<b>11,225,971</b>	<b>330,173</b>	<b>3.0%</b>
<b>NET COUNTY COST</b>					
PROPERTY ASSESSMENT	4,940,628	6,574,798	6,125,371	(449,427)	(6.8%)
<b>NET COUNTY COST</b>	<b>4,940,628</b>	<b>6,574,798</b>	<b>6,125,371</b>	<b>(449,427)</b>	<b>(6.8%)</b>

<b>STAFFING</b>					
PROPERTY ASSESSMENT	49	49	49	0	0.0%
<b>TOTAL STAFFING</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>0</b>	<b>0.0%</b>

## DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$779,600 or 18.0% in revenues and an increase of \$330,173 or 3.0% in appropriations when compared to FY2024/25 Adopted Budget. As a result, the Net County Cost decreased by \$449,427 or 6.8%.

### Primary Funding Source

Funding sources for the department are the General Fund, comprised of \$6,125,371 or 54.6%, and Charges for Services, comprised of \$5,100,600 or 45.4%.

The Recommended Budget of \$5,100,600 includes an increase of \$779,600 revenues primarily due to an increase in Senate Bill (SB) 813 collection fees, which is a fee collected and apportioned to the Assessor, Tax Collector/County Clerk, and the Auditor-Controller for supplemental property tax billings and an increase in Property Tax Administration Fee (PTAF) which are charged to cities and agencies (excluding schools) for the administration of property tax assessment, collection, and allocation.

### Primary Costs

The Recommended Budget of \$11,225,971 includes a net increase of \$330,173 in appropriations due to the following:

- Salaries and Employee Benefits reflect an increase of \$292,658 primarily due to increases in wages, retirement, and health benefit costs.
- Services and Supplies reflect a net increase of \$133,720 primarily due to increases in central data processing charges and the anticipated loan payback for the CATS project based on the loan repayment schedule as approved by the County Debt Advisory Committee, offset by a decrease in consultant costs for mineral rights assessment services as this service is now being performed by department staff.
- Other Financing Uses reflect a decrease of \$66,886 due the full redemption of the Pension Obligation Bonds (POBs).

### Contracts

The FY2025/26 Recommended Budget includes the following significant contract:

- \$75,000 for legal and consulting services for property tax appeals.

## Functional Area Summary

1150 – Fund 001-Assessor  
Glenn Zook, Assessor/Recorder  
Finance

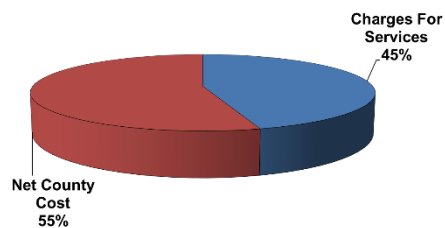
### Fixed Assets

None.

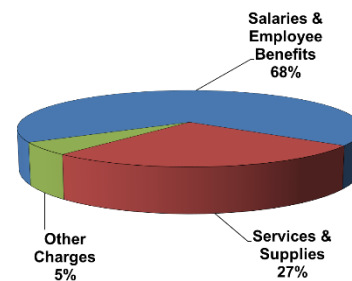
### DEPARTMENT COMMENTS

The department continues to make strides in reducing its backlog of assessment events affected by the implementation of CATS. Staff have streamlined procedures to allow for the timely processing work, while the department leverages its remaining limited-term staffing to address new construction, county growth, assessments from changes in ownership, and Proposition 19 exclusions.

#### SOURCE OF FUNDS



#### USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<strong>REVENUES</strong>					
CHARGES FOR SERVICES	3,816,593	4,321,000	5,100,600	779,600	18.0%
<strong>TOTAL REVENUES</strong>	<strong>3,816,593</strong>	<strong>4,321,000</strong>	<strong>5,100,600</strong>	<strong>779,600</strong>	<strong>18.0%</strong>
<strong>APPROPRIATIONS</strong>					
SALARIES AND EMPLOYEE BENEFITS	6,417,330	7,324,935	7,617,593	292,658	4.0%
SERVICES AND SUPPLIES	1,675,027	2,846,360	2,980,080	133,720	4.7%
OTHER CHARGES	550,822	603,370	600,218	(3,152)	(0.5%)
LEASES	5,841	5,000	4,000	(1,000)	(20.0%)
OTHER FINANCING USES	60,806	66,886	0	(66,886)	(100.0%)
INTRA-FUND TRANSFERS	47,395	49,247	24,080	(25,167)	(51.1%)
<strong>TOTAL APPROPRIATIONS</strong>	<strong>8,757,221</strong>	<strong>10,895,798</strong>	<strong>11,225,971</strong>	<strong>330,173</strong>	<strong>3.0%</strong>
<strong>NET COUNTY COST</strong>	<strong>4,940,628</strong>	<strong>6,574,798</strong>	<strong>6,125,371</strong>	<strong>(449,427)</strong>	<strong>(6.8%)</strong>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2024/25 Budget are provided below:

On March 11, 2025, as part of the Midyear Financial Report, the following position allocation changes were approved:

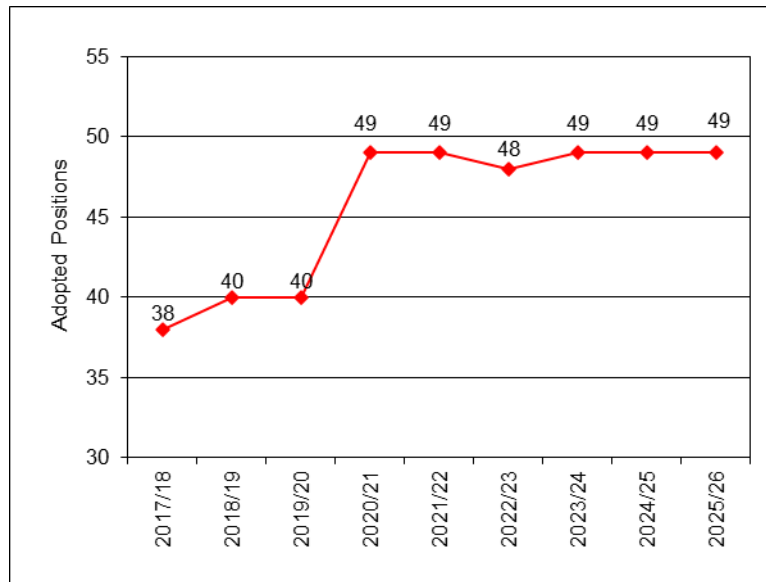
- Extended 4.0 FTE Limited-Term Appraisers through June 30, 2027 to provide assessment and permit processing support funded with County General Fund and property tax administration fees.

- Added 1.0 FTE Appraiser to assist in completing new mandated requirements associated with Proposition 19 and accommodate increased workload attributed to growth funded with General Fund and property tax administration fees.
- Converted 1.0 FTE Limited-Term Office Assistant III to regular full-time to accommodate increased workload attributed to growth and to ensure compliance with Proposition 19, which requires additional research and reporting to the State.
- Deleted 1.0 FTE Limited-Term Office Assistant III that was set to expire June 30, 2027.

The FY2025/26 Recommended Budget includes the following position change:

- Reclassify 1.0 FTE Auditor-Appraiser to 1.0 FTE Auditor-Appraiser (Senior) (TBD) to perform complex audits, coordinate remaining mandatory audits, and act as division lead funded with General Fund and property tax administration fees.

#### **STAFFING TREND**



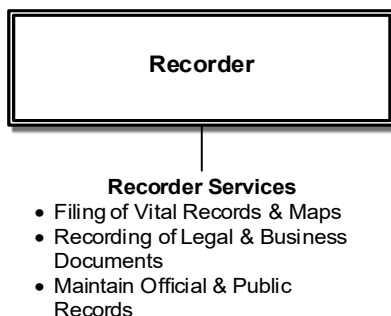
#### **PENDING ISSUES AND POLICY CONSIDERATIONS**

The Assessor/Recorder, Auditor-Controller and Treasurer/Tax Collector/County Clerk continue to work with DoIT to successfully operate CATS. The Assessor/Recorder continues to dedicate subject matter experts to ensure information in the CATS system is validated and reflects correct mapping and ownership transfers, exemptions, and property assessments. This work will continue in an effort to prepare and close the annual assessment roll and provide property owners with timely assessments.

**Summary of Other Administered Budgets****1150 – Fund 001-Assessor  
Glenn Zook, Assessor/Recorder  
Finance**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
2909 RECORDER	1,254,213	1,482,000	1,722,500	240,500	16.2%
4000 RECORDER SPECIAL REVENUE	946,540	836,000	961,000	125,000	15.0%
<b>APPROPRIATIONS</b>					
2909 RECORDER	2,158,812	2,558,897	3,014,828	455,931	17.8%
4000 RECORDER SPECIAL REVENUE	248,622	1,002,900	1,857,600	854,700	85.2%
<b>NET CHANGE</b>					
2909 RECORDER	904,599	1,076,897	1,292,328	215,431	20.0%
4000 RECORDER SPECIAL REVENUE	(697,918)	166,900	896,600	729,700	437.2%

A summary of the budgets administered by the Assessor/Recorder's Office is provided on the following pages.



## DEPARTMENTAL PURPOSE

The County Recorder is an elected official who acts as the perpetual guardian of land, birth, death, and marriage records. All functions of the Recorder are conducted under and adhere to the provisions of the State Constitution, State and County Codes. In Solano County, the elected office of the County Recorder is combined with the County Assessor as a single countywide elected office.

<b>Budget Summary:</b>	
FY2024/25 Midyear Projection:	2,505,035
FY2025/26 Recommended:	3,014,828
County General Fund Contribution:	1,292,328
Percent County General Fund Supported:	42.9%
Total Employees (FTEs):	14

## FUNCTION AND RESPONSIBILITIES

Under the Recorder's Office, four units work together to securely handle a variety of documents on behalf of the public and State.

- The Examining Unit receives, examines, and records land title documents, military records, maps, and construction contracts. It also provides certified copies of documents and assists the public.
- The Indexing/Verifying Unit indexes all land title and vital records to create a searchable database, so all records are easily retrievable. To ensure accuracy of the recorded documents index, every document is quality-control checked by the unit's staff.
- The Scanning Unit images all records, filed and registered, that are accepted by the Recorder's Office. To ensure accuracy and reproducibility, every document is quality-control checked by the unit's staff. In addition, microfilm copies of records are produced for archival storage in compliance with law.
- The Vital Records Unit, by statute, provides search, retrieval, and certified record services where the public can obtain legal copies of birth, death, and marriage documents.

In accordance with the California Revenue and Taxation Code, a tax is imposed on each recorded document in which real property is sold; a tax on deeds transferring, granting, assigning, or otherwise conveying title of property within the County. The Recorder's Office collects and distributes these Documentary Transfer Taxes on behalf of the County and cities.

The Recorder's Office also acts as the central collector of additional mandated fees associated with the recording of documents and distributes that revenue to the benefiting agencies. Daily, the Recorder collects and disburses special fees and surcharges over and above actual recording fees for these agencies. Presently, the Recorder's Office collects funds for trial court funding, family violence prevention, local spousal and child abuse programs, the Assessor, the District Attorney, Resource Management's Public Works Division, State Department of Health, State Controller, and all cities in Solano County.

## SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

### Accomplishments:

- The Recorder's Office indirectly supports health and public safety programs by collecting revenues on their behalf. In 2024, the Recorder's Office collected \$13,500 for the State of California's Family Law Trust Fund, \$34,800 for the County's Office of Family Violence Prevention, and \$70,100 for the County's Children's Trust, which funds child neglect and abuse prevention

and intervention programs. Collections also included: \$212,500 for the Trial Court Fund to help State court operating costs, \$323,000 for the District Attorney's real estate fraud prosecution fund, and \$2.3 million to the State Controller for the Building Homes and Jobs Act. The Recorder's Office collected Property Transfer Tax fees on behalf of the County and its cities in the amount of \$7.6 million.

- On September 25, 2024, Assembly Bill (AB) 1785 was enacted, amending Government Code §7928.205 relating to Public Records. This prohibited a state or local agency from publicly posting, as defined, the home address, telephone number, or both the name and assessor parcel number associated with the home address of any elected or appointed official on the internet without first obtaining the written permission of that individual. The office restricted references to assessor parcel numbers on all online record indexes in accordance with the law as of January 2025.
- In late 2024, the Assessor/Recorder was notified that the current Records Management System (RMS), was not compliant with Microsoft server maintenance and required replacement. In preparation of contracting a new vendor for RMS services, the Recorder's Office is documenting business processes, reviewing current data for data clean up, and indexing and verifying historical documents to ensure they are available and searchable in the new system.
- To provide a complete searchable index of County records, approximately 56,000 historical handwritten documents have been imaged and manually indexed by Recorder staff. This effort is to not only prepare documents for review required by AB 1466: Record Covenant Modification Program, but also to refine official records in preparation of a possible new RMS.

#### **WORKLOAD INDICATORS**

- In 2024, the office examined, recorded, indexed, and verified over 65,000 documents: 39,300 E-Recorded, 20,500 submitted by mail or in person, of which 5,500 were multi-document titles which is a single document that contains more than one transaction, where each transaction requires separate entries in a database or index.
- In 2024, approximately 17,400 official birth, death, and marriage certificates were issued as well as over 4,500 certified copies of official records.
- The Recorder (under the direction of the State Registrar) registers and keeps record of all Solano County public marriages. In 2024, over 1,400 public marriages were registered.
- The Recorder's Office continues to aid the District Attorney in the collection of fees for the Real Estate Fraud Prosecution Fund. The fee was applied to 31,700 of over 60,000 official documents recorded. In collaboration with the District Attorney's Office, a visual monitoring system has been connected in the Recorder's lobby.
- In 2024, a total of 1,400 social security numbers were redacted from current official documents. In 2007, the Governor signed into law AB 1168 which requires county recorders to establish a social security number truncation program. Under the current program any social security number contained in the public record may be truncated by redacting the first five digits of the number.
- In September 2017, the Governor signed into law Senate Bill (SB) 2 Building Homes and Jobs Act, which requires the county recorder to collect a fee on real estate instruments, paper or notices on behalf of the State of California. These funds are dedicated to the development of affordable housing throughout the State. In 2024, the Recorder collected the SB 2 fee on 31,700 qualifying official records.
- In 2024, 39,300 documents were recorded electronically, which accounts for 66% of recorded documents. In 2006, the Board adopted Resolution No. 2006-220 which approved the County participation in the Electronic Recording Delivery Act of 2004 (ERDA) and authorized the Recorder's Office to execute a Memorandum of Understanding with the State Department of Justice (DOJ) in accordance with the ERDA, and approved the issuance of payments to the DOJ for the County's allocated share of the direct cost of program oversight. On November 17, 2020, the office also received Board approval to participate in the Statewide Electronic Courier Universal Recording Environment (SECURE), a multi-county Electronic Recording Delivery System (ERDS) owned and operated by Los Angeles, Orange, Riverside, and San Diego counties. The system is compliant with Government Code §27392(a) which requires the recording delivery system to be operational only with system certification by the Attorney General. The change to the new system occurred on July 1, 2021.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$240,500 or 16.2% in revenues and an increase of \$455,931 or 17.8% in appropriations when compared to FY2024/25 Adopted Budget. As a result, the Net County Cost increased by \$215,431 or 20.0%.

Primary Funding Sources

The primary funding source for the Recorder's Office is Charges for Services, which comprises \$1,411,000 or 81.9% of the total revenue representing vital records sales, recording fees, and administration fees.

The Recommended Budget includes an increase of \$240,500 in revenues primarily due to an Operating Transfers-In from the Recorder Special Revenue Fund (Fund 215) to offset costs associated with special projects, including the RMS replacement.

Primary Costs

The Recommended Budget of \$3,014,828 includes a \$455,931 net increase in appropriations due to the following:

- Salaries and Employee Benefits reflect an increase of \$481,558 primarily due to increases in wages, retirement, and health benefit costs and the addition of one limited-term position.
- Other Charges reflect a decrease of \$63,819 due to the full redemption of the Pension Obligation Bonds (POBs).
- Intrafund Transfers reflect an increase of \$47,000 primarily due to a decrease in labor charges for clerical support provided by the Recorder's staff for the Assessor's exemptions team.

Fixed Assets

None.

**DEPARTMENT COMMENTS**

To aid Solano County Citizens in protecting their property, the Recorder's Office is actively looking for solutions to notify property owners of real estate activity against their property.

<b>DETAIL BY REVENUE</b>					
<b>CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
CHARGES FOR SERVICES	1,227,835	1,460,000	1,411,000	(49,000)	(3.4%)
MISC REVENUE	26,378	22,000	31,500	9,500	43.2%
OTHER FINANCING SOURCES	0	0	280,000	280,000	0.0%
<b>TOTAL REVENUES</b>	<b>1,254,213</b>	<b>1,482,000</b>	<b>1,722,500</b>	<b>240,500</b>	<b>16.2%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	1,718,158	2,070,744	2,552,302	481,558	23.3%
SERVICES AND SUPPLIES	239,048	231,495	242,637	11,142	4.8%
OTHER CHARGES	199,691	252,528	188,709	(63,819)	(25.3%)
LEASES	1,808	2,000	2,000	0	0.0%
OTHER FINANCING USES	15,836	19,950	0	(19,950)	(100.0%)
INTRA-FUND TRANSFERS	(15,729)	(17,820)	29,180	47,000	(263.7%)
<b>TOTAL APPROPRIATIONS</b>	<b>2,158,812</b>	<b>2,558,897</b>	<b>3,014,828</b>	<b>455,931</b>	<b>17.8%</b>
<b>NET COUNTY COST</b>	<b>904,599</b>	<b>1,076,897</b>	<b>1,292,328</b>	<b>215,431</b>	<b>20.0%</b>
<b>STAFFING</b>					
RECORDER	13	13	14	1	7.7%
<b>TOTAL STAFFING</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>1</b>	<b>7.7%</b>



**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

The FY2025/26 Recommended Budget includes the following position allocation changes:

- Add 1.0 FTE Limited-Term Office Assistant III through June 30, 2028 to provide recording and indexing, verifying, and processing support during the implementation of the new RMS, funded by the Recorder Special Revenue Fund.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

On September 28, 2021, the Governor approved AB 1466 “Real Property: Discriminatory Restrictions” (Chapter 359 of Statutes of 2021) codified in California Government Code §12956.1. This bill includes a requirement of each county recorder to establish a restrictive covenant program to assist in the redaction of unlawfully restrictive covenants. On July 1, 2022, the Recorder’s Office implemented a plan, as specified, to identify unlawfully restrictive covenants in the office’s records, and to redact unlawfully restrictive covenants. The Recorder’s Office is currently exploring solutions to automate the process of identifying digitized official records that may require redaction.

In late 2024, the Assessor/Recorder was notified that its current RMS required replacement. In preparation of a new RMS, the Recorder’s Office is documenting business processes, reviewing current data for data clean up, and Indexing and Verifying Historical Records to ensure they are searchable in the new system. To achieve these goals, the Assessor/Recorder plans to utilize modernization funds collected in Recorder Special Revenue (Fund 215) to enact projects designed to meet State of California legislative program goals, comply with Solano County Technology Standards, and document recording processes and requirements for future RMS enhancements. Funds will be used for both staff time as reimbursements to operating costs and contracting expenses directly from the special revenue fund.

The Recorder’s Office has reviewed over 14.5 million recorded documents to determine if they are in a digital format, correctly indexed and verified, and easily accessed by the public. Of those, 200,000 documents required additional work to be fully integrated into the current records management system. Working from original texts, microfilm, and recently digitized files, documents are actively being worked and data is being refined in anticipation of future projects.

**Glenn Zook, Assessor/Recorder  
Other Protection**

## FUNCTION AND RESPONSIBILITIES

The purpose of this special revenue fund is to recognize and account for the restricted use of fees collected as part of the Recorder's Office Micrographic, Modernization, Social Security Number (SSN) Truncation and Electronic Recording Program funds. Under the authority of Government Code (GC) §27361.4, §27361(c), §27361(d), §27388, and §27319 these funds allow for public reporting and provide the appropriate safeguards for taxpayer investments. Each fund's budget unit (BU) and use is described below.

- BU 4001: The Micrographics fund defrays the cost of converting the Recorder's document storage system to micrographics. These funds are used only for the process of converting images to microfilm for archival purposes. GC §27361.4.
- BU 4002: The Modernization fund is available solely to support, maintain, improve, and provide for the full operation for modernized creation, retention, and retrieval of information in the Recorder's system for recorded documents. Examples in the use of this fund is to enhance and maintain the document management system, upgrade computers used by staff and the general public, and for the purpose of training staff on the system. GC §27361(c).
- BU 4003: The SSN Truncation Program fund is used for the creation and maintenance of the Recorder's SSN Truncation Program. This program protects Solano County citizens and the public from identity theft. Funds from this program are strictly dedicated to create and maintain a dual records system, containing two separate yet similar data bases, one for "Official Records" which contain Social Security Numbers but are exempt from the Public Records Act (except pursuant to a subpoena or Court Order), and the other for "Public Records" that are an exact copy of the "Official Records" except for a truncated Social Security Number. GC §27361(d). Pursuant to GC §27361(d)(2), the Recorder's Office ceased collection of this fee effective January 1, 2018. It is anticipated that existing Fund Balance can sustain the program until the year 2038.
- BU 4005: The Electronic Recording fund was implemented in FY2018/19 by the Recorder to collect the \$1.00 fee per recorded document to support and administer an Electronic Recording Delivery System (ERDS). GC §27391 et seq. enacted the Electronic Recording Delivery Act of 2004 (Act), authorizing a county recorder, upon approval by resolution of the Board and system certification by the Department of Justice, to establish an electronic recording delivery system for use by title companies, lending institutions and certified submitters who wish to avail themselves of the electronic recording service.

## DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$125,000 or 15.0% in revenues and an increase of \$854,700 or 85.2% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, the Fund Balance is decreased by \$896,600.

### Primary Funding Sources

The primary funding source for the department is Charges for Services, which comprise of \$418,000 or 43.5% of the total revenues. Currently, interest income for the department's special revenue fund is \$543,000 or 56.5% of total revenue.

The Recommended Budget includes an increase of \$125,000 in revenues primarily due to an increase in recording fees based on anticipated real estate transactions and an increase in interest income based on higher yield.

### Primary Costs

The Recommended Budget includes an increase of \$854,700 in appropriations primarily due to an Operating Transfers-Out to the Recorder's Office (BU 2909) to cover costs associated with special projects, including the Records Management System (RMS) replacement and an increase in contracted services costs for the new RMS, including implementation costs.

### Contracts

The FY2025/26 Recommended Budget includes the following significant contract:

- \$1,080,000 for new RMS, including implementation costs.

### Fixed Assets

None.

See related Budget Unit 9115 - Fund 215 Contingencies (refer to Contingencies section of the Budget).

**DEPARTMENT COMMENTS**

None.

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	574,017	450,000	543,000	93,000	20.7%
CHARGES FOR SERVICES	372,523	386,000	418,000	32,000	8.3%
<b>TOTAL REVENUES</b>	<b>946,540</b>	<b>836,000</b>	<b>961,000</b>	<b>125,000</b>	<b>15.0%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	230,997	957,900	1,572,600	614,700	64.2%
OTHER CHARGES	2,405	5,000	5,000	0	0.0%
F/A EQUIPMENT	15,219	40,000	0	(40,000)	(100.0%)
OTHER FINANCING USES	0	0	280,000	280,000	100.0%
<b>TOTAL APPROPRIATIONS</b>	<b>248,622</b>	<b>1,002,900</b>	<b>1,857,600</b>	<b>854,700</b>	<b>85.2%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(697,917)</b>	<b>166,900</b>	<b>896,600</b>	<b>729,700</b>	<b>437.2%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

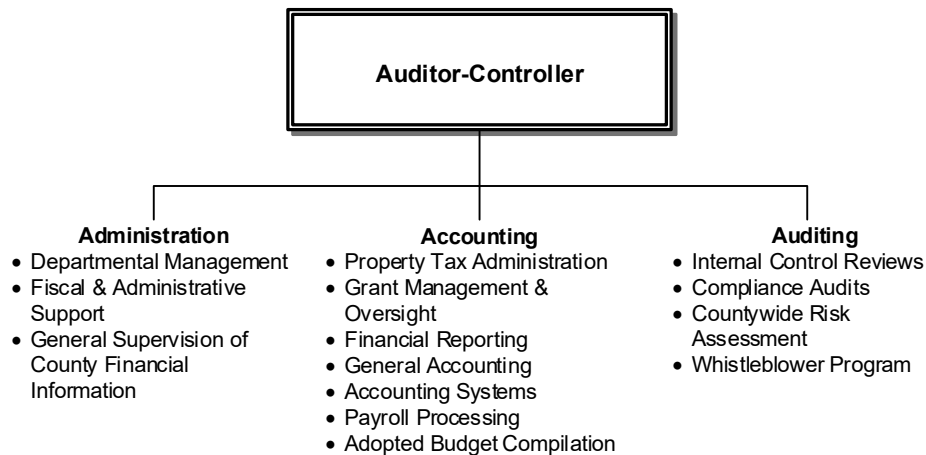
The Recommended Budget includes an increase of \$854,700 in appropriations for a new RMS, including implementation costs.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.



DEPARTMENTAL PURPOSE

The elected Auditor-Controller performs the duties of the office under the legal authority provided within Government Code (GC) §26880 and GC §26900. The Auditor-Controller is the principal financial and accounting officer of the County.

Budget Summary:	
FY2024/25 Midyear Projection:	7,435,477
FY2025/26 Recommended:	7,907,559
County General Fund Contribution:	460,159
Percent County General Fund Supported:	5.8%
Total Employees (FTEs):	39

FUNCTION AND RESPONSIBILITIES

The Auditor-Controller exercises general supervision of the financial information and accounts of all departments, districts and agencies under the control of the Board. The Auditor-Controller exercises this authority through its Administrative, Accounting and Auditing functions. The Auditor-Controller develops and enforces accounting policies and procedures; enforces budgetary controls and other administrative policies; compiles the County’s Annual Comprehensive Financial Report and Adopted Budget; ensures financial reporting in accordance with County policies, State and Federal laws, and Generally Accepted Accounting Principles; processes payroll and related transactions for over 3,100 employees; calculates and processes all State, Federal, and negotiated leave programs for employees on leave; manages the debt service funds for all long-term debt of the County; manages the countywide Finance Enterprise (FE) financial system, the PeopleSoft System (for payroll-related functions) and IntelliTime countywide time keeping system; administers the property tax apportionment system of the County; monitors all federal and State assistance; prepares the Countywide Cost Allocation Plan; performs audits, internal control reviews; and administers the County’s Whistleblower Program and promotes internal controls.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- On March 1, 2023, the County went “live” on the new property tax system, County Assessment and Taxation System (CATS). The department worked with DoIT, Assessor/Recorder, and the Treasurer/Tax Collector/County Clerk to implement CATS, the new property tax system replacing the Solano County Integrated Property System (SCIPS). CATS, formally known as the Aumentum System, owned by Harris Computer Corporation, is a more integrated and efficient property tax system. This multi-year project was approved by the Board of Supervisors on April 4, 2017 at an estimated cost of \$10 million; the project stayed within budget, however, staff are still learning the new system and experiencing a gap in technology support that requires additional technical resources to gain efficiencies and fully benefit from the automation project.
- Continued to work with the County Administrator’s Office and County departments to ensure the proper accounting and reporting for the \$86.9 million American Rescue Plan Act (ARPA) funds; Reported quarterly to the Federal government on the County’s American Rescue Plan Act (ARPA) spending and obligations using the automated reporting system.

- Continued to work with Sheriff's Office of Emergency Services, Resource Management, CalOES, and FEMA to claim and report County expenditures related to County disasters, such as the LNU Lightning Complex Fires and COVID-19 pandemic.
- Worked with additional County departments to implement the decentralized accounts payable invoice processing, which gives departments more control over the timing and detail that is processed into the financial system.
- Worked with DoIT to transition and upgrade Finance Enterprise (FE) into SaaS environment to address disaster recovery and to increase proficiency during version upgrades.
- Provided training to subrecipients and County staff about administrative requirements and common audit findings related to federal funds passed to subrecipients.
- Recipient of the Government Finance Officers Association (GFOA) award for excellence in Popular Financial Reporting for the County's fourth Popular Annual Financial Report (PAFR) for the fiscal year ended June 30, 2023. The PAFR is an easy-to-read report for the citizens of the county on the County's financial position.
- Recipient of two awards for excellence in financial reporting for the County's Annual Comprehensive Financial Report (ACFR) from the GFOA and the State Controller's Office.
- The County's ACFR for the fiscal year ended June 30, 2024 received an unmodified (clean) audit opinion from Eide Bailly, LLC, CPAs.
- Received the highest rating in the Internal Audit Division's Peer Review for engagements performed between July 1, 2019 and June 30, 2024.

**WORKLOAD INDICATORS**

During FY2024/25, the department:

- Processed over 71,000 vendor claims/invoices, deposit permits, journal entries, contract encumbrances, encumbrance adjustments, appropriation transfers, and wire/electronic fund transfers into the financial system. The County is transitioning from paper forms to electronic processing.
- Processed over 71,000 forms received electronically or in paper for countywide department access via Documentum or FE.
- Processed over 117,000 payroll transactions, payroll and benefit adjustments, direct deposit changes, disability integration adjustments, provider payments, accrued leave payoffs, and COBRA payments accounting for over \$483 million in County payroll/benefit costs.
- Administered the County tax apportionment process for over 1,000 countywide tax rate areas generating over \$1.099 billion in property taxes, which were calculated, allocated and paid to 75 taxing entities and over 65 ad valorem bonds to school districts, community colleges, special districts, and cities. Administered over 413,000 special assessments levied by cities, agencies, and special districts totaling \$128 million. Researched, calculated, and paid over 3,000 property tax refunds.
- Administered the requirements under the laws for monitoring and reporting on redevelopment dissolution. Distributed over \$46.7 million to taxing entities pursuant to redevelopment pass-through agreements, \$18 million to the five remaining successor agencies for payment of recognized obligations and \$75 million in residual balances to the taxing entities.
- Employed over 1,500 hours on Redevelopment Dissolution Act (ABX1 26). Effective July 1, 2018, the six successor agencies' oversight boards were eliminated, and a countywide consolidated oversight board was established pursuant to Health & Safety Code section 34179(j). The Auditor-Controller's Office provides staff support to this countywide consolidated oversight board.
- Employed over 7,000 hours of staff time to perform financial/compliance audits, process reviews, reviews of internal controls, and administration of the Whistleblower Program. The audit hours were allocated as follows:
  - 4,770 hours to Countywide Reviews and Other Activities.
  - 750 hours to Mandated and Other Financial Audits and Special Districts.
  - 1,650 hours to Health and Social Services.

Janine Harris, Auditor-Controller  
Finance

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
ACO-ADMINISTRATION	8,890	16,300	5,300	(11,000)	(67.5%)
ACO-ACCOUNTING	5,737,664	6,204,155	6,424,617	220,462	3.6%
ACO-AUDITING	803,981	997,010	1,017,483	20,473	2.1%
<b>TOTAL REVENUES</b>	<b>6,550,535</b>	<b>7,217,465</b>	<b>7,447,400</b>	<b>229,935</b>	<b>3.2%</b>
<b>APPROPRIATIONS</b>					
ACO-ADMINISTRATION	8,890	16,300	5,300	(11,000)	(67.5%)
ACO-ACCOUNTING	5,955,427	6,754,705	6,751,984	(2,721)	(0.0%)
ACO-AUDITING	960,374	1,083,037	1,150,275	67,238	6.2%
<b>TOTAL APPROPRIATIONS</b>	<b>6,924,691</b>	<b>7,854,042</b>	<b>7,907,559</b>	<b>53,517</b>	<b>0.7%</b>
<b>NET COUNTY COST</b>					
ACO-ADMINISTRATION	0	0	0	0	0.0%
ACO-ACCOUNTING	217,763	550,550	327,367	(223,183)	(40.5%)
ACO-AUDITING	156,393	86,027	132,792	46,765	54.4%
<b>NET COUNTY COST</b>	<b>374,156</b>	<b>636,577</b>	<b>460,159</b>	<b>(176,418)</b>	<b>(27.7%)</b>

<b>STAFFING</b>					
ACO-ADMINISTRATION	3	4	4	0	0.0%
ACO-ACCOUNTING	30	29	30	1	3.4%
ACO-AUDITING	5	5	5	0	0.0%
<b>TOTAL STAFFING</b>	<b>38</b>	<b>38</b>	<b>39</b>	<b>1</b>	<b>2.6%</b>

#### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a net increase of \$229,935 or 3.2% in revenues and a net increase of \$53,517 or 0.7% in appropriations when compared to FY2024/25 Adopted Budget. As a result, the Net County Cost decreased by \$176,418.

#### Primary Funding Sources

The primary funding sources for the Auditor-Controller's Office are charges and fees for services and include:

- County Administrative Overhead charges of \$4,971,380 reflect an increase of \$340,405 primarily due to an increase in the department's net recoverable costs. Administrative Overhead revenues are received from County departments for their allocated share of costs for accounting, financial and/or audit services provided by the Auditor-Controller's Office.
- Assessment and tax collection fees of \$1,233,750 reflect an increase of \$18,750. These revenues are for financial and accounting services provided to other funds, taxing entities, and special districts and include the Property Tax Administration Fees (PTAF) charged to the local taxing entities excluding school districts that are exempt by law. The Auditor-Controller also recovers direct costs for the administration of the dissolution of the Redevelopment Agencies (RDA). See Other Charges for Services revenues below.
- Revenues from Interfund Services of \$465,435 reflect a decrease of \$95,330. These are revenues from non-General Fund Departments, such as Health and Social Services (H&SS), First 5 Solano, Sheriff, Public Facilities Fee, and East Vallejo Fire Protection District, for accounting, auditing, and/or payroll services. The net decrease is primarily due to a decrease in internal audit projects for H&SS and a decrease in projected staff time spent on ARPA projects.

- Auditing and accounting fees of \$411,061 reflect an increase of \$5,183. These are fees/charges for accounting services to special districts and other governmental agencies.
- Other Charges for Services revenues of \$238,320 reflect a decrease of \$56,590. This revenue represents charges to redevelopment successor agencies and the Countywide Consolidated Oversight Board for administrative support costs and annual auditing services of the successor agencies' Prior Period Adjustments Schedule.

#### Primary Costs

The Recommended Budget reflects a net increase of \$53,517 in appropriations primarily due to the following:

- Salaries and Employee Benefits of \$6,978,339 reflect an increase of \$106,051 primarily due to increases in retirement and health benefit costs, and the addition of 1.0 FTE Information Technology Specialist II to support reporting needs for CATS and serve as the primary source of contact for the check printing process for the County and special districts.
- Services and Supplies of \$1,010,903 reflect an increase of \$39,960 primarily due to increases in insurance and central data processing charges.
- Other Financing Uses of \$0 reflect a decrease of \$67,043 due to the full redemption of the Pension Obligation Bonds (POBs).

#### Contracts

The FY2025/26 Recommended Budget includes the following significant contract:

- \$189,000 for accounting and financial services.

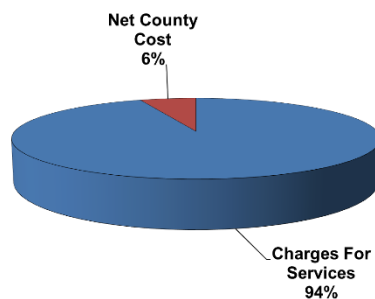
#### Fixed Assets

None.

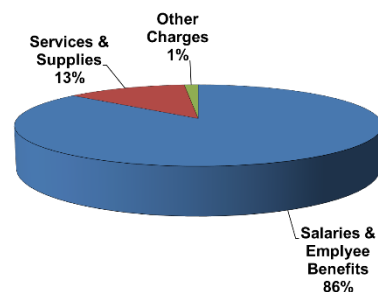
### DEPARTMENT COMMENTS

The Auditor-Controller performs Countywide functions and enforces budgetary controls for the County budgeted appropriations of over \$1.7 billion as reflected in the FY2024/25 Adopted Budget. The department continues to work with DoIT to implement countywide technology solutions to improve efficiency and provide countywide automated solutions to manual processes.

**SOURCE OF FUNDS**



**USE OF FUNDS**



Janine Harris, Auditor-Controller  
Finance

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	20,187	24,000	19,116	(4,884)	(20.4%)
CHARGES FOR SERVICES	6,529,411	7,193,465	7,428,284	234,819	3.3%
MISC REVENUE	938	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>6,550,535</b>	<b>7,217,465</b>	<b>7,447,400</b>	<b>229,935</b>	<b>3.2%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	6,046,337	6,872,288	6,978,339	106,051	1.5%
SERVICES AND SUPPLIES	889,302	970,943	1,010,903	39,960	4.1%
OTHER CHARGES	116,720	116,468	116,724	256	0.2%
LEASES	2,354	3,000	3,000	0	0.0%
OTHER FINANCING USES	59,026	67,043	0	(67,043)	(100.0%)
INTRA-FUND TRANSFERS	(189,048)	(175,700)	(201,407)	(25,707)	14.6%
<b>TOTAL APPROPRIATIONS</b>	<b>6,924,691</b>	<b>7,854,042</b>	<b>7,907,559</b>	<b>53,517</b>	<b>0.7%</b>
<b>NET COUNTY COST</b>	<b>374,156</b>	<b>636,577</b>	<b>460,159</b>	<b>(176,418)</b>	<b>(27.7%)</b>

#### SUMMARY OF SIGNIFICANT ADJUSTMENTS

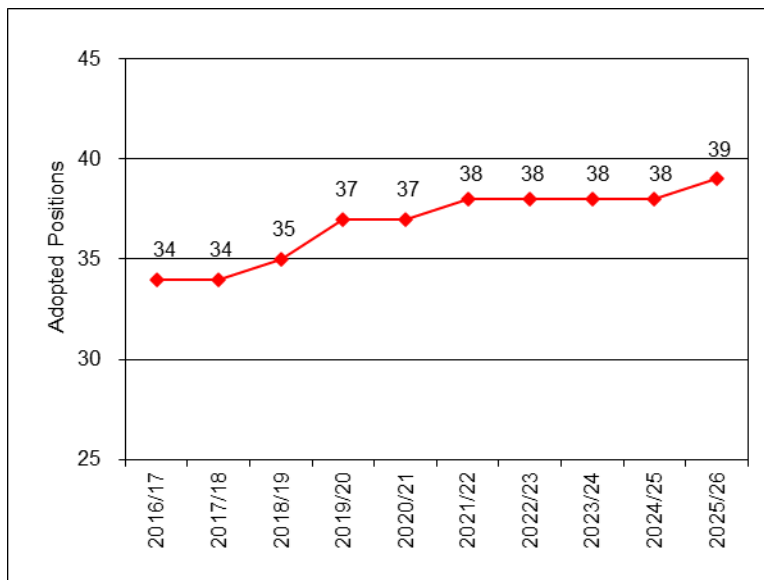
None.

#### SUMMARY OF POSITION CHANGES

The FY2025/26 Recommended Budget includes the following position allocation change:

- Add 1.0 FTE Information Technology Specialist II to support reporting needs for CATS and serve as the primary source of contact for the check printing process for the County and special districts. This position is funded with Property Tax Administration Fees (PTAF) and General Fund.

#### STAFFING TREND





**PENDING ISSUES AND POLICY CONSIDERATIONS**

The department has several staff eligible for retirement during FY2025/26. However, there are no commitments of planned retirement dates. The department may have accrued leave payoffs resulting from any retirement. The payoffs are not reflected in the department's budget due to the uncertainty and timing of any retirement.

**1200 – Fund 001-Auditor-Controller**  
**Janine Harris, Auditor-Controller**  
**Finance**

**Summary of Other Administered Budgets**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
1101 GENERAL REVENUE	264,239,451	263,190,708	277,914,701	14,723,993	5.6%
5908 COUNTY DISASTER	752,385	1,275,000	250,000	(1,025,000)	(80.4%)
8000 2021 CERTIFICATES OF PARTICIPA	2,636,351	736,288	2,061,830	1,325,542	180.0%
8006 PENSION DEBT SERVICE FUND	15,010,620	17,516,552	8,612,566	(8,903,986)	(50.8%)
8036 2013 COP ANIMAL CARE PROJECT	476,461	475,916	476,974	1,058	0.2%
8037 2017 CERTIFICATES OF PARTICIPA	7,465,375	7,335,780	7,369,292	33,512	0.5%
<b>APPROPRIATIONS</b>					
1101 GENERAL REVENUE	311,174	600,000	600,000	0	0.0%
5908 COUNTY DISASTER	505,009	1,197,670	250,000	(947,670)	(79.1%)
8000 2021 CERTIFICATES OF PARTICIPA	2,054,846	2,060,914	2,061,830	916	0.0%
8006 PENSION DEBT SERVICE FUND	14,354,905	6,404,149	8,612,566	2,208,417	34.5%
8036 2013 COP ANIMAL CARE PROJECT	478,456	475,916	476,974	1,058	0.2%
8037 2017 CERTIFICATES OF PARTICIPA	7,352,540	7,354,762	7,369,292	14,530	0.2%
<b>NET CHANGE</b>					
1101 GENERAL REVENUE	(263,928,277)	(262,590,708)	(277,314,701)	(14,723,993)	5.6%
5908 COUNTY DISASTER	(247,376)	(77,330)	0	77,330	100.0%
8000 2021 CERTIFICATES OF PARTICIPA	(581,505)	1,324,626	0	(1,324,626)	(100.0%)
8006 PENSION DEBT SERVICE FUND	(655,715)	(11,112,403)	0	11,112,403	100.0%
8036 2013 COP ANIMAL CARE PROJECT	1,995	0	0	0	0.0%
8037 2017 CERTIFICATES OF PARTICIPA	(112,835)	18,982	0	(18,982)	(100.0%)

A summary of the budgets administered by the Auditor-Controller's Office is provided on the following pages.

**FUNCTION AND RESPONSIBILITIES**

The General Revenue budget accounts for revenues not attributable to a specific County service or department. These revenues are the source of funding to support the County's general-purpose appropriations including mandated Maintenance of Effort contributions, mandated minimum levels of program service, general government programs and services, as well as other Board priorities.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a net increase of \$14,723,993 or 5.6% in revenues and no change in appropriations when compared to the FY2024/25 Adopted Budget. As a result, the net increase to the General Fund is \$14,723,993 or 5.6%.

Primary Funding Sources

General Revenues include property tax, property transfer tax, sales tax, property tax in-lieu of vehicle license fees, interest earnings, redevelopment dissolution revenues including pass-through and residual taxes, business license tax, and disposal fees. The significant changes in projected revenues over FY2024/25 Adopted Budget are primarily due to the following:

- \$5,420,818 increase in Current Secured Property Taxes due to an estimated increase of 3% in assessed values from the FY2024/25 corrected assessment roll.
- \$3,536,255 increase in Property Tax In-Lieu based on an estimated increase of 3% in assessed values.
- \$2,000,000 increase in Supplemental Secured due to the collection of past year supplemental tax bills. Due to the County's transition to a new property tax system, County Assessment and Taxation System (CATS), supplemental bills were temporarily delayed, resulting in the projected increase.
- \$1,400,000 increase in Current Unsecured Property Taxes based on anticipated increases in business property values.
- \$535,302 increase in ABX1 26 Residual Taxes and a \$880,318 increase in ABX1 26 Pass-Through revenues based on projected tax increment revenues.
- \$500,000 increase in excess tax loss reserve due to a projected increase in penalties and interest collections.
- \$320,000 increase in State Motor Vehicle In-Lieu Tax due to higher prior year collections of Motor Vehicle License Fees.
- \$319,000 increase in Unitary Taxes due to a projected increase of 3% in assessed values.
- \$50,000 increase in Penalties due to an increase in late Current Unsecured Property Tax payments.
- \$160,000 decrease in Prior Secured and Unsecured as this revenue is now being collected under Current Unsecured Property Taxes.
- \$51,000 decrease in Sales & Use Tax due based on estimated statewide decline in retail sales.
- \$27,000 decrease in Homeowners Property Tax Relief due to fewer homeowner exemptions.

Primary Costs

Appropriations of \$600,000 include: \$500,000 in prior year property tax refunds, \$50,000 for professional services for sales tax financial services, and \$50,000 for general accounting and auditing services for the Solano County Fair in accordance with the Memorandum of Understanding.

Contracts

None.

Fixed Assets

None.

**1101 – Fund 101-General Revenue****Summary of Other Administered Budgets**

**Janine Harris, Auditor-Controller**  
**Legislative & Administration**

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
TAXES	235,472,526	242,580,307	256,511,000	13,930,693	5.7%
LICENSES, PERMITS & FRANCHISE	1,302,819	901,000	901,000	0	0.0%
REVENUE FROM USE OF MONEY/PROP	12,615,686	6,000,500	6,000,500	0	0.0%
INTERGOVERNMENTAL REV STATE	3,065,653	2,107,501	2,400,501	293,000	13.9%
INTERGOVERNMENTAL REV FEDERAL	52,805	6,400	6,700	300	4.7%
INTERGOVERNMENTAL REV OTHER	174,604	45,000	45,000	0	0.0%
CHARGES FOR SERVICES	8,670,933	8,500,000	8,500,000	0	0.0%
MISC REVENUE	2,884,424	3,050,000	3,550,000	500,000	16.4%
<b>TOTAL REVENUES</b>	<b>264,239,451</b>	<b>263,190,708</b>	<b>277,914,701</b>	<b>14,723,993</b>	<b>5.6%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	7,124	50,000	50,000	0	0.0%
OTHER CHARGES	304,050	550,000	550,000	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>311,174</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0.0%</b>
<b>NET COUNTY COST</b>	<b>(263,928,277)</b>	<b>(262,590,708)</b>	<b>(277,314,701)</b>	<b>(14,723,993)</b>	<b>5.6%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

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**FUNCTION AND RESPONSIBILITIES**

Solano County utilizes the County Disaster Fund (Fund 282) to provide a separate budget unit to account for the payment of County costs associated with disasters impacting Solano County and the related subsequent reimbursement from the State and federal government. In prior years, the Disaster Fund was utilized for tracking costs for the 2014 Napa Earthquake, the 2017 Winter Storm Flooding, the 2017 October Wildfires, the 2019 Public Safety Power Shutoffs (PSPS) and wildfires, the 2020 LNU Lightning Complex fire, and the COVID-19 pandemic. The following are the recent and/or active disaster events which are being accounted for in the Disaster Fund.

**COVID-19**

On February 26, 2020, the U.S. Centers for Disease Control confirmed the first person-to-person transmission of the Novel Coronavirus COVID-19 had affected a Solano County resident. On February 27, 2020, the County Administrator proclaimed a local emergency pursuant to Government Code §8630 which was ratified by the Board on March 3, 2020. Governor Newsom issued an emergency proclamation proclaiming a state of emergency in relation to the COVID-19 pandemic on March 4, 2020, and on March 22, 2020, the President approved the request for a Major Disaster Declaration, allowing for the provision of federal aid to assist with recovery efforts.

In FY2020/21, the County received \$45 million in CARES Act funding to stop the spread and mitigate the impacts of the COVID-19 pandemic. All CARES Act funds were fully expended by the December 30, 2020, State deadline. In addition to one-time COVID-19 response funding, such as the CARES Act, the County pursued reimbursement for eligible COVID-19 costs through the Federal Emergency Management Agency (FEMA) COVID-19 Disaster declaration claim process. The pandemic response continued into FY2022/23; however, no future expenditures or recoupment of federal aid is anticipated.

As part of the Federal Relief and Supplemental Appropriations Act passed on December 27, 2020, the County received \$13,309,204 in FY2020/21 to implement the Emergency Rental Assistance Program (ERAP). In partnership with contractors and close communication with the State, the County's program has assisted over 1,100 low-income households with rental and utility arrearages. The allocation is fully expended, and the program concluded in FY2022/23. No administrative costs are anticipated in FY2024/25.

American Rescue Plan Act (ARPA) - On March 11, 2021, the President signed the American Rescue Plan Act of 2021 into law. The \$1.9 trillion package is intended to combat the COVID-19 pandemic, including the public health and economic impacts. The ARPA allocates funding for public health and vaccines, assistance for vulnerable populations, educational and housing stabilization, economic recovery assistance and direct assistance for families and individuals. The County received a direct allocation through the federal ARPA Coronavirus State and Local Fiscal Recovery Fund (SLFRF) of \$86.9 million. For additional details on the direct ARPA funding see Fund 290 – BU 2960 American Rescue Plan Act Fund.

**LNU Lightning Complex Fire**

The LNU Lightning Complex fire consisted of a series of wildfires that burned during the 2020 California wildfire season across Lake, Napa, Sonoma, Mendocino, Yolo, and Solano counties from August 17 to October 2, 2020, for a total burn area of 363,220 acres. At the time of containment, the LNU Lightning Complex fire was the fourth-largest wildfire in the recorded history of California. For Solano County, the LNU Lightning Complex fire resulted in the loss of life and serious injuries and destroyed a total of 711 structures on 501 parcels. Of the 302 homes destroyed, 261 were primary residences and 41 were accessory dwelling units. The remaining 409 accessory structures destroyed included barns, detached garages, storage buildings, and sheds.

The County continues recovery efforts in the wake of one of the largest wildfires in California history. Staff in coordination with the Board continue to work with residents impacted by the fire to safely rebuild. In addition, the fire damaged several County facilities, which staff are also working to repair. As the County works through the recovery process, staff primarily in the Resource Management Department in coordination with the Auditor-Controller, Sheriff's Office of Emergency Services, and the County Administrator's Office will continue to monitor and recover all eligible expenditures through the FEMA disaster declaration claim process. The FY2025/26 Recommended Budget reflects anticipated revenues and appropriations related to LNU fire recovery. As recovery efforts are ongoing, future adjustments may be necessary.

**Janine Harris, Auditor-Controller**  
**Other Assistance**

### 2023 Storm Events

In January 2023, a series of atmospheric river storm events impacted Solano County along with the rest of California, resulting in both local and State emergency declarations. The roads in the unincorporated area were impacted by slips, wash outs, mudslides and storm debris, requiring the need for repair and clean-up. In March 2023, a separate series of storm events caused additional slip failures, mudslides, storm debris, and fallen trees. All costs related to damage caused by these storm events were funded out of the Road Fund (Fund 101) and the Resource Management Department is pursuing reimbursements from the State and/or federal agencies as applicable. If reimbursements fail to materialize, this could impact appropriations in the Disaster Fund. Staff will monitor reimbursement activity and any future adjustments to the Disaster Fund, if applicable, will be brought forward to the Board.

### December 2024 Storm Events

Solano County experienced King Tides from December 13-15, 2024 resulting in higher than average water levels, combined with a significant wind and precipitation event from December 13-16, 2024. On December 21, 2024, the Assistant County Administrator, acting as the Director of Emergency Services, proclaimed a local emergency in response to conditions caused by the December 2024 Winter Storms. The Board ratified the Proclamation of Local Emergency at a special meeting on December 27, 2024.

The storm produced 2.27 inches of rain and peak wind gusts of 54 miles per hour, causing extensive damage to levee infrastructure within the Suisun Marsh and Sacramento-San Joaquin River Delta region of the county. The damages included levee slips, seepage, erosion, wave wash, cracks and breaches. Although the Reclamation Districts are responsible for managing and coordinating emergency responses and recovery efforts within their jurisdiction, the damage exceeded their resources. As a result, the County incurred costs and were funded out of the Sheriff's Office of Emergency Services (OES) operating budget. OES staff is pursuing reimbursements from the State and/or federal agencies as applicable. If reimbursements fail to materialize, this could impact the appropriations in the Disaster Fund. Staff will monitor reimbursement activity and any future adjustments to the Disaster Fund, if applicable, will be brought forward to the Board.

## **DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$1,025,000 or 80.4% in revenues and a decrease of \$947,670 or 79.1% in appropriations when compared to the FY2024/25 Adopted Budget. The FY2025/26 Recommended Budget includes projected costs resulting from damage caused by the LNU Lightning Complex fire funded by anticipated insurance proceeds.

### Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	375	0	0	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	218,153	0	0	0	0.0%
MISC REVENUE	533,857	1,275,000	250,000	(1,025,000)	(80.4%)
OTHER FINANCING SOURCES	0	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>752,385</b>	<b>1,275,000</b>	<b>250,000</b>	<b>(1,025,000)</b>	<b>(80.4%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	505,009	1,197,670	250,000	(947,670)	(79.1%)
<b>TOTAL APPROPRIATIONS</b>	<b>505,009</b>	<b>1,197,670</b>	<b>250,000</b>	<b>(947,670)</b>	<b>(79.1%)</b>
<b>NET CHANGE</b>	<b>(247,376)</b>	<b>(77,330)</b>	<b>0</b>	<b>77,330</b>	<b>(100.0%)</b>

## **SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Since the initial proclamation of the Local Emergency in response to the December 2024 Winter Storms, the County has experienced continued storm activity, further complicating recovery efforts. Soil saturation continues to be a concern, and levee system faces ongoing risk. Reclamation Districts have continued temporary mitigation measures, such as placing plastic sheeting and sandbags over the levee crown to prevent further erosion. Damages may include, but are not limited to, levee slips, seepage, erosion, wave wash, cracks, and breach(es). The full extent of damages cannot be evaluated until after the winter season ends, and crews can better assess damages and implement repairs. Although the rainy season has presumably ended, recovery efforts continue to be ongoing for the impacted Reclamation Districts. Once damage is assessed, staff will return to the Board with any known costs, if applicable.

The risk of additional fire-related emergencies in Solano County remains high. Due to the likelihood of fire danger, it is expected that there will be Public Safety Power Shutoff (PSPS) events in FY2025/26 despite PG&E's efforts to refine PSPS boundaries and minimize the impacts on its customers. The County continues to focus on resiliency and preparedness for fire-related emergencies. County staff remain ready to respond through the Emergency Operations Center (EOC) should an emergency occur.

## Debt Service Overview

Janine Harris, Auditor-Controller

### Debt

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#### Long-term Financial Obligations

The County has no outstanding general obligation bonds. The County's outstanding long-term debt as of June 30, 2025, are as follows:

<u>Type</u>	<u>Total</u>
Notes Payable	\$ 657,079
Certificates of Participation	62,105,000
Pension Obligation Bonds	0
Total	<u>\$ 62,762,079</u>

#### Notes Payable

The County entered into a note payable agreement with the Suisun Redevelopment Agency to finance the County's share of the construction costs of the Suisun City Library. Due to the dissolution of redevelopment agencies under ABX1 26, effective February 1, 2012, this note was transferred to the Suisun City Successor Agency.

#### Certificates of Participation

The County issued Certificates of Participation (COP) for the acquisition and construction of major capital facilities. The proceeds of the COP were used for the construction of the County Administration Center in downtown Fairfield, the Probation Facility, the improvements to the Central Utility Plant, the Library in Fairfield, and the Animal Shelter. The 2021 Certificates of Participation were issued October 1, 2021 to finance the cost to acquire, install, renovate, and construct certain capital improvements for various County Facilities including, but not limited to, the installation of solar energy systems and other energy savings related projects such as: Beck Campus, Vallejo Campus, William J. Carroll Government Center, Downtown Campus, Fairfield Library Campus, and Juvenile Detention Facility.

#### Taxable Pension Obligation Bonds

On November 1, 2005, the County issued \$42.3 million of Taxable Pension Obligation Bonds (POB Series 2005) to prepay an obligation under its contract with CalPERS for the County's Unfunded Accrued Actuarial Liability (UAAL), thus reducing its UAAL. The County's POB Series 2005 was paid in full in January 2025 and therefore, has no outstanding long-term debt.

#### Credit Rating

Moody's and Standard & Poor's both rated the County's pension obligation bonds as Aa2 and AAA, respectively. In addition, the County currently has three certificates of participation series outstanding. The credit ratings are as follows:

2013 COP is private placement with no rating.

2017 COP AA+ Stable from S&P.

2021 COP AA+ Stable from S&P.

The affirmation of the ratings on the County's certificates of participation and pension obligation bonds reflect the County's growing tax base, solid financial and liquidity position, recovering but sound long-term economic fundamentals, and socioeconomic profile compared to similarly rated counties nationally.



**COUNTY OF SOLANO, CALIFORNIA**  
**Legal Debt Margin Information**  
**Last Ten Fiscal Years**

<b>Fiscal Year</b>	<b>(1) Assessed Value of Property</b>	<b>(2) Debt Limit, 5% of Assessed Value</b>	<b>(3) Debt Applicable to the Limit</b>	<b>(4) Legal Debt Margin</b>	<b>Total net debt applicable to the limit as a percentage of debt limit</b>
2023-24	\$73,517,076,522	\$3,675,853,826	\$4,870,000	\$3,670,983,826	0.13%
2022-23	69,904,769,268	3,495,238,463	9,310,000	3,485,928,463	0.27%
2021-22	66,807,006,308	3,340,350,315	13,360,000	3,326,990,315	0.40%
2020-21	62,304,767,500	3,115,238,375	17,040,000	3,098,198,375	0.55%
2019-20	60,493,772,968	3,024,688,648	20,375,000	3,004,313,648	0.67%
2018-19	57,621,468,703	2,881,073,435	23,375,000	2,857,698,435	0.81%
2017-18	54,604,488,570	2,730,224,429	26,085,000	2,704,139,429	0.96%
2016-17	51,753,424,096	2,587,671,205	32,880,000	2,554,791,205	1.27%
2015-16	48,822,843,080	2,441,142,154	40,810,000	2,400,332,154	1.67%
2014-15	46,023,290,342	2,301,164,517	47,810,000	2,253,354,517	2.08%

**Notes:**

- (1) Assessed property value data can be found in Report "Assessed Value of Taxable Property".
- (2) California Government Code, Section §29909, states the total amount of bonded indebtedness shall not at any time exceed 5 percent of the taxable property of the county as shown by the last equalized assessment roll.
- (3) Bonded debt financed with general governmental resources which include Pension Obligation Bonds.
- (4) The legal debt margin is the County's available borrowing authority under state finance statutes and is calculated by subtracting the debt applicable to the legal debt limit from the legal debt limit.

Source: Annual Comprehensive Financial Report Fiscal Year Ended June 30, 2024.

**Janine Harris, Auditor-Controller**  
**Debt**

### FUNCTION AND RESPONSIBILITIES

This budget unit is the conduit for the principal and interest payments for the 2021 Certificates of Participation (COP).

The 2021 Certificates of Participation were issued October 1, 2021, to finance the cost to acquire, install, renovate, and construct certain capital improvements for various County Facilities including, but not limited to, the installation of solar energy systems and other energy savings related projects at various County facilities such as: Beck Campus, Vallejo Campus, William J. Carroll Government Center, Downtown Campus, Fairfield Library Campus, and Juvenile Detention Facility.

The Auditor-Controller is responsible for administering the debt service on the 2021 COP through the date of redemption on October 1, 2041. Debt service payments are financed through Operating Transfers-In from the General Fund until the completion of the project. Upon completion of the project, funding source will be expanded to include the share of Health and Social Services in a form of building charge.

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$1,325,542 or 180.0% in revenues and an increase of \$916 or 0.0% in appropriations when compared to the FY2024/25 Adopted Budget.

#### Primary Funding Sources

The Recommended Budget includes revenues of \$2,011,830 from the Operating Transfers-In from the General Fund and \$50,000 in interest income. Upon completion of the project, the funding source shall be from departments benefitting from the project.

#### Primary Costs

The appropriations reflect the principal and interest payments, and accounting and financial services due in FY2025/26.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	585,851	50,000	50,000	0	0.0%
OTHER FINANCING SOURCES	2,050,500	686,288	2,011,830	1,325,542	193.1%
<b>TOTAL REVENUES</b>	<b>2,636,351</b>	<b>736,288</b>	<b>2,061,830</b>	<b>1,325,542</b>	<b>180.0%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	4,333	7,000	7,000	0	0.0%
OTHER CHARGES	2,050,513	2,053,914	2,054,830	916	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>2,054,846</b>	<b>2,060,914</b>	<b>2,061,830</b>	<b>916</b>	<b>0.0%</b>
<b>NET COUNTY COST</b>	<b>(581,504)</b>	<b>1,324,626</b>	<b>0</b>	<b>(1,324,626)</b>	<b>(100.0%)</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

The General Fund's share of the 2021 COPs debt service payment was reduced in FY2024/25 due to interest income earned in prior years, decreasing the need for General Fund support in FY2024/25.

### PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**FUNCTION AND RESPONSIBILITIES**

The Pension Debt Service Fund is the conduit for the principal and interest payments for the Pension Obligation Bonds (POB) Series 2005. The proceeds from the POB were used to reduce the County's obligation with the California Public Employees' Retirement System (CalPERS) for the Unfunded Accrued Actuarial Liability for retirement benefits.

The POBs were issued to reduce the future interest rate risk and to stabilize retirement contribution rates through defined fixed rates and fixed maturity terms, thereby allowing the County to predict trends and manage the retirement program. Funding for this debt was collected through regular bi-weekly deductions from all County departments and the Solano County Fair and was fully redeemed on January 15, 2025.

Beginning in FY2025/26, any fund balance remaining in the Pension Debt Service Fund will be used to make one-time contributions to the CalPERS unfunded accrued liability account for the purpose of reducing interest costs and achieving long-term savings consistent with the County's Pension Policy.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$8,903,986 or 50.8% in revenues and an increase of \$2,208,417 or 34.5% in appropriations when compared to the FY2024/25 Adopted Budget. The revenue reflects anticipated year-end fund balance and the appropriations reflect an Operating Transfer-Out to General Fund - General Expenditures (BU 1903) due to the full redemption of the POBs and the closing-out of the Pension Debt Service Fund.

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	147,113	75,500	0	(75,500)	(100.0%)
MISC REVENUE	9,363,766	11,058,052	8,612,566	(2,445,486)	(22.1%)
OTHER FINANCING SOURCES	5,499,740	6,383,000	0	(6,383,000)	(100.0%)
<b>TOTAL REVENUES</b>	<b>15,010,620</b>	<b>17,516,552</b>	<b>8,612,566</b>	<b>(8,903,986)</b>	<b>(50.8%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	500,765	503,000	0	(503,000)	(100.0%)
SERVICES AND SUPPLIES	2,988	6,000	0	(6,000)	(100.0%)
OTHER CHARGES	5,694,522	5,895,149	0	(5,895,149)	(100.0%)
OTHER FINANCING USES	8,156,629	0	8,612,566	8,612,566	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>14,354,905</b>	<b>6,404,149</b>	<b>8,612,566</b>	<b>2,208,417</b>	<b>34.5%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(655,715)</b>	<b>(11,112,403)</b>	<b>0</b>	<b>11,112,403</b>	<b>(100.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

The County's POB Series 2005 was fully redeemed on January 15, 2025; therefore, no contributions from County departments are included in the FY2025/26 Recommended Budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

Janine Harris, Auditor-Controller

Debt

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**FUNCTION AND RESPONSIBILITIES**

This budget unit is the conduit for the principal and interest payments for the 2017 Certificates of Participation (COP).

The 2017 COP were issued to refund the 2007 COP at a lower rate of interest, resulting in interest savings to the County of approximately \$16.2 million in present value dollars over the term of the bonds. The Certificates of Participation were issued to finance the construction of the County Administration Center, the Probation Facility, improvements to the Central Utility Plant and the Library in Fairfield.

The Auditor-Controller is responsible for administering the debt service on the 2017 COP through the date of redemption on November 1, 2030. Debt service payments are financed through Operating Transfers-In from Public Facilities Fees, the Accumulated Capital Outlay Fund, the General Fund, the Courthouse Temporary Construction Fund, and the depreciation charged to the departments occupying offices in the County Administration Center and the Probation building.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$33,512 or 0.5% in revenues and an increase of \$14,530 or 0.2% appropriations when compared to the FY2024/25 Adopted Budget.

Primary Funding Source

The Recommended Budget includes revenues of \$7,369,292, an increase of \$33,512 when compared to FY2024/25.

The primary funding sources include the following:

- The \$4,321,093 Operating Transfers-In are as follows:
  - \$2,020,078 from the General Fund.
  - \$900,000 from the Accumulated Capital Outlay Fund.
  - \$724,164 from the Public Facilities Fees - Public Protection.
  - \$576,851 from the Public Facilities Fees - General Government.
  - \$100,000 from the Courthouse Temporary Construction Fund.
- \$2,925,286 from a depreciation charge allocated to departments occupying the County Administration Center and the Probation building.
- \$89,000 in interest income due to higher interest yield.
- \$33,913 anticipated from the Solano Local Agency Formation Commission (LAFCo) for the lease of office space.

Primary Costs

The FY2025/26 appropriations reflect the principal and interest payments, accounting and financial services, and Countywide Administrative Overhead charges due in FY2025/26.

**Summary of Other Administered Budgets****8037 – Fund 332-2017 Certificates of Participation****Janine Harris, Auditor-Controller  
Debt**

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	165,837	121,925	122,913	988	0.8%
CHARGES FOR SERVICES	2,905,170	2,907,253	2,925,286	18,033	0.6%
OTHER FINANCING SOURCES	<u>4,394,368</u>	<u>4,306,602</u>	<u>4,321,093</u>	<u>14,491</u>	<u>0.3%</u>
<b>TOTAL REVENUES</b>	<b>7,465,375</b>	<b>7,335,780</b>	<b>7,369,292</b>	<b>33,512</b>	<b>0.5%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	3,868	8,500	8,500	0	0.0%
OTHER CHARGES	<u>7,348,672</u>	<u>7,346,262</u>	<u>7,360,792</u>	<u>14,530</u>	<u>0.2%</u>
<b>TOTAL APPROPRIATIONS</b>	<b>7,352,540</b>	<b>7,354,762</b>	<b>7,369,292</b>	<b>14,530</b>	<b>0.2%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(112,835)</b>	<b>18,982</b>	<b>0</b>	<b>(18,982)</b>	<b>(100.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**Janine Harris, Auditor-Controller**  
**Debt**

### FUNCTION AND RESPONSIBILITIES

This budget unit is the conduit for the principal and interest payments for the 2013 Certificates of Participation (COP).

The 2013 COP were issued on April 17, 2013 to finance the Animal Care Expansion Project at 2510 Clay Bank Road in Fairfield. The Project includes the installation of a new pre-engineered kennel (12,500 square feet), and the renovation of the 2,600 square-foot portion of the existing 13,000 square-foot Animal Shelter Building.

The source of funding for the debt is the General Fund, the Sheriff's Office (BU 6550), and the seven cities within the County. The County entered into a Memorandum of Understanding (MOU) with all of the cities in the County in which each city agrees to pay its share of debt service.

The Auditor-Controller is responsible for administering the debt service on the 2013 COP through maturity on November 15, 2027.

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$1,058 or 0.2% in both revenue and appropriations when compared to the FY2024/25 Adopted Budget.

#### Primary Funding Sources

The Recommended Budget includes revenues of \$417,211 from the seven cities in accordance with the MOU and \$13,293 from the Sheriff's Office for their share of debt service. The County General Fund contribution is \$44,970.

#### Primary Costs

The appropriations reflect the principal and interest payments, accounting and financial services, and Countywide Administrative Overhead charges due in FY2025/26.

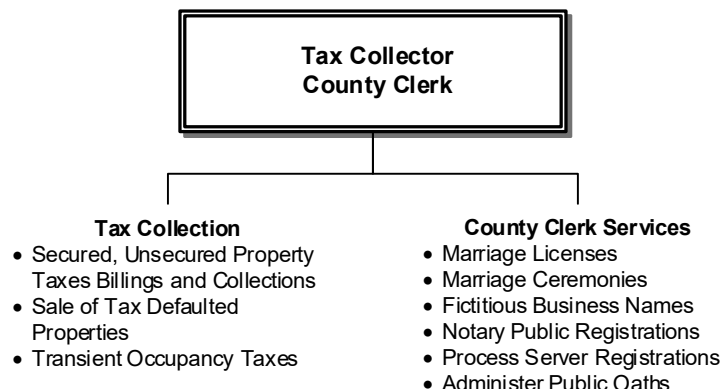
DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	1,390	1,500	1,500	0	0.0%
INTERGOVERNMENTAL REV OTHER	417,211	419,314	417,211	(2,103)	(0.5%)
OTHER FINANCING SOURCES	12,890	10,132	13,293	3,161	31.2%
GENERAL FUND CONTRIBUTION	44,970	44,970	44,970	0	0.0%
<b>TOTAL REVENUES</b>	<b>476,461</b>	<b>475,916</b>	<b>476,974</b>	<b>1,058</b>	<b>0.2%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	0	3,500	3,500	0	0.0%
OTHER CHARGES	478,456	472,416	473,474	1,058	0.2%
<b>TOTAL APPROPRIATIONS</b>	<b>478,456</b>	<b>475,916</b>	<b>476,974</b>	<b>1,058</b>	<b>0.2%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>1,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.



## DEPARTMENTAL PURPOSE

Headed by an elected official, the Divisions of the Tax Collector and of the County Clerk are mandated by Sections 24000 and 24009 of the California Government Code. The duties and responsibilities of the Divisions are further mandated by sections 27400 - 27401 and 26801 - 26863 of the California Government Code. In Solano County, the Divisions of the Tax Collector, County Clerk and Treasurer are a combined countywide elected position.

The Tax Collector collects real and personal property taxes for various tax-levying entities in Solano County. This revenue is then distributed to the tax-levying agencies as a funding source they can use to provide services to the residents of Solano County.

The County Clerk has a four-fold mission:

- Issue a variety of official public records, including marriage licenses and fictitious business names;

- Register all professional photocopiers, process servers, unlawful detainer assistants and legal document assistants;
- Administer public notary oaths of office and deputy oaths of office; and
- File, maintain and verify a variety of documents, schedules, and official reports for public view.

In addition, the County Clerk conducts wedding ceremonies.

### Budget Summary:

FY2024/25 Midyear Projection:	2,772,821
FY2025/26 Recommended:	2,940,992
County General Fund Contribution:	1,467,992
Percent County General Fund Supported:	49.9%
Total Employees (FTEs):	12

## FUNCTION AND RESPONSIBILITIES

The Tax Collector is responsible for billing and collecting secured, supplemental, unsecured, and transient occupancy taxes. The division carries out these responsibilities primarily through its property tax bill issuance and collection process, a process that provides all taxing agencies fully or partially within Solano County one of their primary sources of discretionary revenues. The division's activities are partially funded through property tax administration fees paid by the local taxing agencies for tax collection.

The County Clerk is responsible for issuing marriage licenses and other non-court-related official documents. The division carries out these responsibilities through its online portal and public service counter.

## SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- As of March 1, 2023, the County converted to a new property tax system, County Assessment and Taxation System (CATS). The department worked with the Department of Information Technology (DoIT), Assessor/Recorder, and the Auditor-Controller to implement the CATS project. The department continues to refine the implementation and enhancements of the new system.
- The department, in coordination with DoIT, completed the migration to the new Clerkdocs platform. The Clerkdocs platform features several enhancements, such as the acceptance of electronic signatures, streamlined online capabilities, scanning and indexing of all County Clerk documents, and the retirement of manual stamping to file or endorse documents.

**1300 – Fund 001-Tax Collector/County Clerk**  
**Charles Lomeli, Tax Collector/County Clerk**  
**Finance**

**Functional Area Summary**

- Automated the refund process with Finance Enterprise, the County's financial system, allowing refunds to be processed faster and providing check numbers to be downloaded to CATS.

**WORKLOAD INDICATORS**

- In FY2024/25, the Tax Collector – County Clerk expects to issue and process payments on 175,000 secured, unsecured, supplemental, and corrected property tax bills.
- In FY2024/25, the Tax Collector – County Clerk expects to issue 1,450 marriage licenses, 1,800 fictitious business name statements, 300 notary oaths, and to conduct 350 marriage ceremonies, along with providing a variety of other clerk-related functions and services. Projections for FY2025/26 include the issuance of approximately 1,500 marriage licenses, 2,000 fictitious business names, 350 notary oaths, and to conduct 400 marriage ceremonies, along with providing a variety of other clerk-related functions and services.
- Answered approximately 35,000 requests for additional information received via phone and e-mail in FY2024/25.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAX COLLECTOR	1,045,572	1,156,000	1,148,000	(8,000)	(0.7%)
COUNTY CLERK	271,723	260,000	325,000	65,000	25.0%
<b>TOTAL REVENUES</b>	<b>1,317,295</b>	<b>1,416,000</b>	<b>1,473,000</b>	<b>57,000</b>	<b>4.0%</b>
<b>APPROPRIATIONS</b>					
TAX COLLECTOR	2,426,569	2,567,896	2,612,468	44,572	1.7%
COUNTY CLERK	289,519	374,809	328,524	(46,285)	(12.3%)
<b>TOTAL APPROPRIATIONS</b>	<b>2,716,088</b>	<b>2,942,705</b>	<b>2,940,992</b>	<b>(1,713)</b>	<b>(0.1%)</b>
<b>NET COUNTY COST</b>					
TAX COLLECTOR	1,380,997	1,411,896	1,464,468	52,572	3.7%
COUNTY CLERK	17,796	114,809	3,524	(111,285)	(96.9%)
<b>NET COUNTY COST</b>	<b>1,398,793</b>	<b>1,526,705</b>	<b>1,467,992</b>	<b>(58,713)</b>	<b>(3.8%)</b>

<b>STAFFING</b>					
TAX COLLECTOR	10	9	10	1	11.1%
COUNTY CLERK	2	2	2	0	0.0%
<b>TOTAL STAFFING</b>	<b>12</b>	<b>11</b>	<b>12</b>	<b>1</b>	<b>9.1%</b>

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$57,000 or 4.0% in revenues and a decrease of \$1,713 or 0.1% in appropriations when compared to FY2024/25 Adopted Budget. As a result, Net County Cost decreased by \$58,713 or 3.8%.

The department has two major functions, Tax Collection and County Clerk Services.

Primary Funding Sources

The primary funding sources for the department are the General Fund, which is comprised of \$1,467,992 or 49.9%, Charges for Services, which is \$1,093,000 or 37.2%, and Taxes and Licenses, which has a combined total of \$380,000 and represent 12.9% of the Recommended Budget.

- The Recommended Budget represents a net increase of \$57,000 or 4.0% in revenues primarily due to increases in other



charges for services, licenses, and clerk's fees offset by a decrease in anticipated transient occupancy tax. The increase in clerk fees of \$50,000 is due to the addition of 1.0 FTE Office Assistant II to coordinate increased demand for wedding ceremonies.

#### Primary Costs

The Recommended Budget represents a net decrease of \$1,713 or 0.1% in appropriations primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$163,660 due to increases in retirement and health benefit costs and the addition of 1.0 FTE Office Assistant II.
- Services and Supplies reflect a decrease of \$80,590 primarily due to the department's migration to the new Clerkdocs platform in FY2024/25, which decreased ongoing software maintenance and support costs.
- Other Charges reflect a decrease of \$65,135 primarily due to an increase in Countywide Administrative Overhead costs.
- Other Financing Uses reflect a decrease of \$12,148 due to the full redemption of the Pension Obligation Bonds (POBs).
- Intrafund Transfers reflect a decrease of \$5,650 due to the completion of small facilities projects in FY2024/25,

#### Contracts

The FY2025/26 Recommended Budget includes the following significant contract:

- \$75,000 for lockbox services.

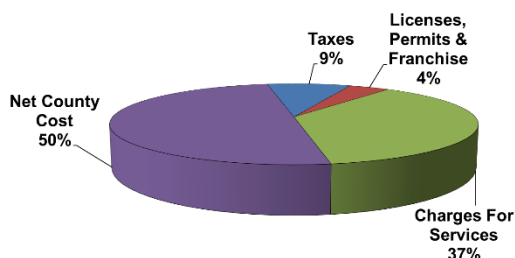
#### Fixed Assets

None.

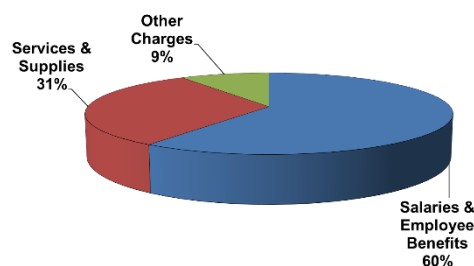
### DEPARTMENT COMMENTS

The Tax Collector—County Clerk anticipates that the successful completion of the Clerkdoc upgrade will shift the departmental focus to enhanced public engagement and improved online experiences.

**SOURCE OF FUNDS**



**USE OF FUNDS**



**1300 – Fund 001-Tax Collector/County Clerk**  
**Charles Lomeli, Tax Collector/County Clerk**  
**Finance**

**Functional Area Summary**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAXES	194,818	278,000	255,000	(23,000)	(8.3%)
LICENSES, PERMITS & FRANCHISE	108,047	110,000	125,000	15,000	13.6%
CHARGES FOR SERVICES	1,013,909	1,028,000	1,093,000	65,000	6.3%
MISC REVENUE	521	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>1,317,295</b>	<b>1,416,000</b>	<b>1,473,000</b>	<b>57,000</b>	<b>4.0%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	1,608,029	1,571,925	1,735,585	163,660	10.4%
SERVICES AND SUPPLIES	726,768	987,039	906,449	(80,590)	(8.2%)
OTHER CHARGES	313,609	333,293	268,158	(65,135)	(19.5%)
LEASES	(0)	4,250	2,400	(1,850)	(43.5%)
OTHER FINANCING USES	13,973	12,148	0	(12,148)	(100.0%)
INTRA-FUND TRANSFERS	53,710	34,050	28,400	(5,650)	(16.6%)
<b>TOTAL APPROPRIATIONS</b>	<b>2,716,088</b>	<b>2,942,705</b>	<b>2,940,992</b>	<b>(1,713)</b>	<b>(0.1%)</b>
<b>NET COUNTY COST</b>	<b>1,398,793</b>	<b>1,526,705</b>	<b>1,467,992</b>	<b>(58,713)</b>	<b>(3.8%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

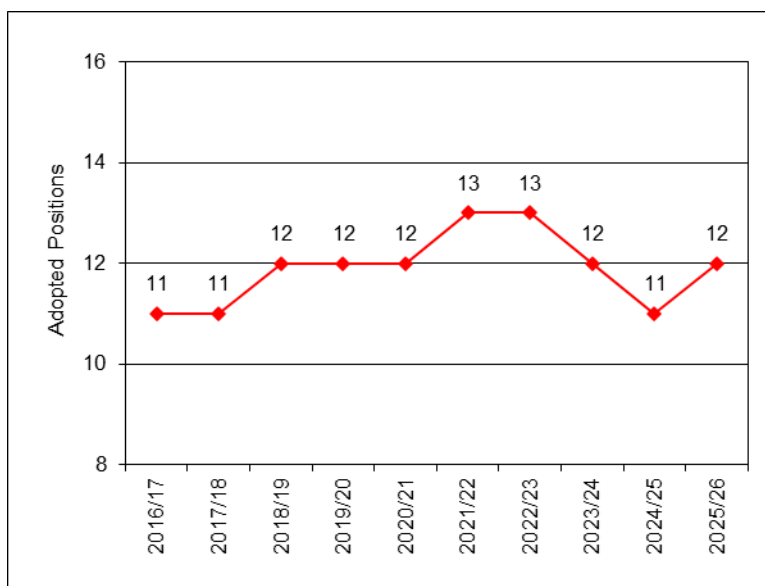
None.

**SUMMARY OF POSITION CHANGES**

The FY2025/26 Recommended Budget includes the following position allocation change:

- Add 1.0 FTE Office Assistant II partially funded with additional clerk fee revenue to address increased customer demand for wedding ceremonies and reduce wait time at the public counter.

**STAFFING TREND**

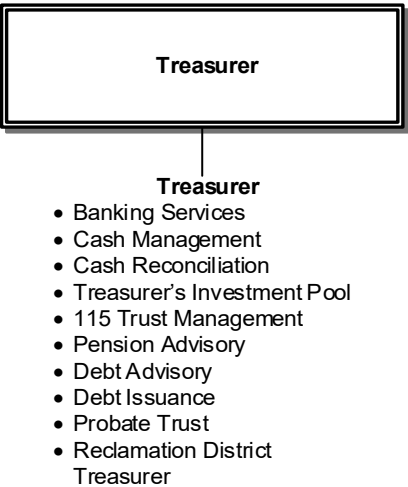


**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
1350 TREASURER	1,384,749	1,889,236	1,964,265	75,029	4.0%
APPROPRIATIONS					
1350 TREASURER	1,384,749	1,889,236	1,964,265	75,029	4.0%
NET CHANGE					
1350 TREASURER	0	0	0	0	0.0%

A summary of the budgets administered by the Tax Collector/County Clerk’s Office is provided on the following pages.



DEPARTMENTAL PURPOSE

Headed by the elected County Treasurer as prescribed in Government Code (GC) §27000, the division of the Treasurer is responsible for managing funds not needed for immediate use, as mandated by GC §24000 and §24009. The duties and responsibilities are further mandated by GC §27000 - §27137. In Solano County, the County Treasurer function is combined with the County Tax Collector-County Clerk as one countywide elected position.

Budget Summary:	
FY2024/25 Midyear Projection:	1,682,865
FY2025/26 Recommended:	1,964,265
County General Fund Contribution:	0
Percent County General Fund Supported:	0%
Total Employees (FTEs):	4

FUNCTION AND RESPONSIBILITIES

The Treasurer is responsible for receiving and safely investing all funds belonging to the County, school districts, and special districts within the County and all other monies directed by law to be paid out of the Treasury. The Treasurer is also designated as the County's fiduciary expert in the area of debt issuance. The division manages over \$2.1 billion in funds not immediately needed for use by the County, local school districts and other local agencies participating in the County investment pooled funds.

The Treasurer serves on the County's Debt Advisory Committee and Pension Oversight Committee and provides fund management on all debt proceeds.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Actively managed more than \$2.1 billion in pooled deposits.
- Completed successful integration with Chandler Asset Management, Inc., an investment advisory firm that manages the credit portion of the pool portfolio. Chandler provides enhanced research capabilities and reporting features for all internally and externally managed investments.
- Processed approximately 105,000 inbound payments, 225,000 deposited items, and 350,000 outbound payments. This includes deposits of cash, checks, Automated Clearing House (ACH) credits, book transfers, and related inbound funds; and withdrawals of cash, checks, ACH-originated debits, book transfers, federal wires, and related outbound funds as directed.
- Provided reconciliation information to schools and other pool participants daily to afford them the ability to independently verify all Treasury activity.
- In coordination with the Solano County Office of Education, arranged the provision of up to \$153.9 million in constitutionally mandated advances to the six school districts in Solano County.
- Managed the County's PARS 115 \$34.8 million investment trust to provide additional income above pool rates.

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**WORKLOAD INDICATORS**

During FY2025/26, the Treasurer anticipates processing 10,000 deposit permits.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents increases of \$75,029 or 4.0% in both revenues and appropriations when compared to the FY2024/25 Adopted Budget. In accordance with GC §27013, the Treasurer's Division is funded by a portion of the interest earnings from funds under management and, therefore, has no Net County Cost.

Primary Funding Sources

The primary funding source for the division is Charges for Services which comprises \$1,963,515 or 100.0% of the Recommended Budget.

Primary Costs

The Recommended Budget includes a \$75,029 or 4.0% net increase in appropriations primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$32,306 due to increases in wages, retirement, and health benefit costs.
- Services and Supplies reflect an increase of \$12,278 due to an increase in software subscription costs for Bloomberg and Fiserv financial software programs.
- Other Charges reflect an increase of \$14,506 primarily due to an increase in Countywide Administrative Overhead costs.
- Other Financing Uses reflect a decrease of \$9,218 due to the full redemption of the Pension Obligation Bonds (POBs).
- Intrafund Transfers reflect an increase of \$25,157 due to an increase in accounting and audit services costs.

Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$270,150 for banking and securities trust services.
- \$250,000 for investment advisory services.

Fixed Assets

None.

**DEPARTMENT COMMENTS**

In FY2024/25 DoIT assumed responsibility for merchant services, including remote image depositing. In March 2025, the Agricultural Commission/Weights and Measures department became the first department to go live with desktop remote image depositing.

## Summary of Other Administered Budgets

**1350 – Fund 001-Treasurer**  
**Charles Lomeli, Tax Collector/County Clerk**  
**Finance**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
CHARGES FOR SERVICES	1,384,191	1,888,736	1,963,515	74,779	4.0%
MISC REVENUE	558	500	750	250	50.0%
<b>TOTAL REVENUES</b>	<b>1,384,749</b>	<b>1,889,236</b>	<b>1,964,265</b>	<b>75,029</b>	<b>4.0%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	639,445	945,281	977,587	32,306	3.4%
SERVICES AND SUPPLIES	459,018	683,787	696,065	12,278	1.8%
OTHER CHARGES	97,025	54,600	69,506	14,906	27.3%
LEASES	0	1,600	1,200	(400)	(25.0%)
OTHER FINANCING USES	6,579	9,218	0	(9,218)	(100.0%)
INTRA-FUND TRANSFERS	182,682	194,750	219,907	25,157	12.9%
<b>TOTAL APPROPRIATIONS</b>	<b>1,384,749</b>	<b>1,889,236</b>	<b>1,964,265</b>	<b>75,029</b>	<b>4.0%</b>
<b>NET CHANGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>STAFFING</b>					
TREASURER	3	4	4	0	0.0%
<b>TOTAL STAFFING</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0.0%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

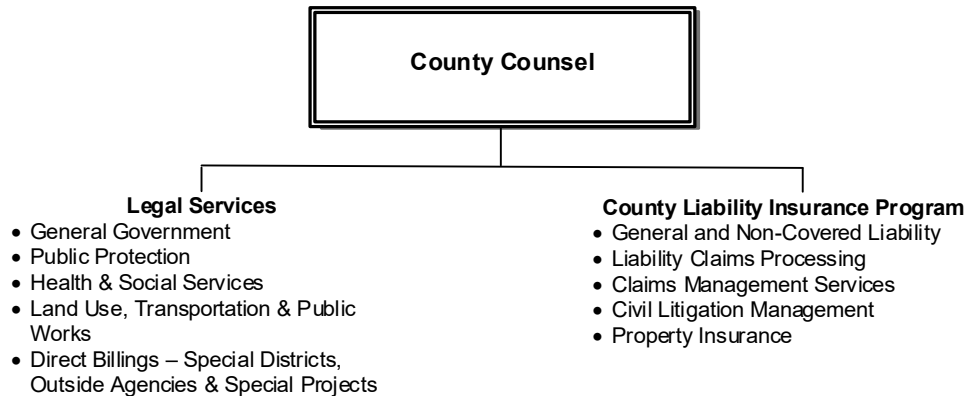
None.

### SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

### PENDING ISSUES AND POLICY CONSIDERATIONS

Treasury management will be vigilant to policy changes that the new federal administration and Congress approve as they impact treasury operations or portfolio management. Treasury remains focused on providing a safe and stable investment pool that provides participants with additional revenue as the market allows



**DEPARTMENTAL PURPOSE**

The Office of County Counsel was created by statute under Government Code §26526, §26529 and §27640. The office provides both discretionary and mandated legal services to more than 150 separate areas of County responsibility, including all its elected and appointed officials, officers, departments, boards, commissions, and committees. It also serves several special districts and agencies within the County, including the Rural North Vacaville Water District, the Solano Transportation Authority, Solano County Transit (SolTrans), the Fairfield Suisun Sewer District, the Collinsville Levee and Maintenance District, the Solano

County Office of Education, and some school, cemetery, fire, resource conservation, and reclamation districts.

Budget Summary:	
FY2024/25 Midyear Projection:	6,398,458
FY2025/26 Recommended:	6,685,173
County General Fund Contribution:	271,936
Percent County General Fund Supported:	4.1%
Total Employees (FTEs):	21

**FUNCTION AND RESPONSIBILITIES**

The office’s duties encompass all areas of County government covering a diverse range of sectors, including labor and employment, real estate development, purchasing and contracting, public works projects, criminal justice, planning and environmental matters, water law and groundwater regulation, public finance, tax assessment and collection, child and older adult protection, public health and safety, civil litigation, and other matters of significant importance to the citizens of Solano County.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

Accomplishments:

- Provided legal advice and assisted in responding to significant development proposals, including the California Forever ballot initiative and the potential impacts of a proposed tribal gaming facility.
- Drafted and provided legal support in the development of land use and zoning ordinances for the Planning Commission and the Board of Supervisors.
- Provided legal advice and leadership in implementing the Community Assistance, Recovery and Empowerment (CARE) Court, which helps individuals with mental health and substance use disorders access care, support and resources.
- Provided legal advice and support in the purchase and renovation of the former Parkrose Gardens to create permanent supportive housing for County Behavioral Health clients.
- Provided legal advice and successfully litigated child abuse and neglect cases, including those involving complex medical issues, ensuring safe and stable homes for children in Solano County.
- Supported the renegotiation of major franchise agreements with waste hauling companies.
- Provided legal advice and representation to the Public Guardian in its efforts to protect vulnerable community members, including the elderly and those with serious mental disabilities unable to care for themselves or manage their financial affairs.



- Provided substantial legal guidance and support in the County's acquisition and development of an early-learning center in Vallejo, expanding childcare and family support opportunities for children across Solano County.
- Assisted Solano Emergency Medical Services Cooperative with the procurement process for selecting a new emergency ambulance service provider within the exclusive operating area.
- Provided legal guidance to support the consolidation of fire protection districts in Solano County.
- Provided invaluable legal advice in support of the County's response to a significant cyber incident.
- Provided legal advice to support challenging the State's proposed Delta Conveyance Project (Delta Tunnel Project) through multiple pieces of litigation, including lawsuits challenging environmental approvals, the validity of bond resolutions funding the project, and associated water rights.
- Provided legal support, representation and training to over 30 outside agencies, districts, boards and commissions.
- Obtained an expedited abatement warrant allowing Department of Agriculture to eradicate glassy-winged sharpshooter on a property where owner had refused to comply with State's emergency action plan.
- Played an instrumental role in developing comprehensive Child Welfare Services warrant template and policy, successfully completing a Judicial Resources and Technical Assistance Audit, and maintaining Title IV-E requirements and 2025 Federal Audit for California.
- Reinstated quarterly Bench-Bar meetings with Juvenile Court personnel for the Child Welfare Services team.
- Supported the California Judicial Council countywide training for Kin-First Approach in Juvenile Court, focusing on a foster children's family connections, reducing trauma and improving foster care stability.
- Assisted Resource Management's Code Enforcement team with remediating various nuisances and dangerous conditions code violations, resulting in fines and administrative penalties totaling \$444,580.
- Chaired or co-chaired County Counsels' Association of California section conferences, including Probate and Mental Health, Environmental Law and Child Welfare Services, while the Claims and Civil Litigation Manager continues to serve on the Public Risk Innovation, Solutions, and Management's Board of Directors and Claims Review Committee.
- Continued to serve as a Single Activity Provider for California State Bar Minimum Continuing Legal Education courses, including trainings on contracting, First Amendment Audit Preparedness, Avoiding Personal Liability, and Inclusivity.
- Managed the General Liability Insurance Program and assumed responsibility for the Property Insurance Program from Human Resources, centralizing the functions.
- Supported the development of a two-year moratorium on battery energy storage systems (BESS) in Solano County, approved by the Board of Supervisors in early 2024, and assisted in drafting a permanent BESS ordinance. Also participated in the California Energy Commission's California Environmental Quality Act's Assembly Bill 205 Opt-In process.
- Assisted County staff in developing and completing various documents, including an Agricultural Mitigation Ordinance, approved by the Board in November 2024, and updates to the General Plan Housing Element.
- Assisted County staff in updating County Zoning Regulations addressing land use and zoning issues, nuisance abatement, short-term lodging facilities, Travis Reserve Area, military equipment use policy and ordinance, agriculture grievance processes, underground storage of hazardous substances and water-efficient landscaping.
- Assisted and advised Resource Management-Parks Division, in partnership with Solano Land Trust and the City of Fairfield, to open and manage a newly established 1500-acre Patwino Worrtila Kodoi Dihi Open Space Park located in Suisun Valley.

**WORKLOAD INDICATORS**

The office currently provides legal services to all County departments and 30 external clients.

- In FY2023/24, the office's attorneys recorded a total of 28,061 billable legal service hours for both internal and external clients, marking an increase of 1,177 hours, or 4%, from the previous year. The office saw a significant increase in legal support and

advice related to regional water and groundwater issues. Additionally, the office reviewed various department contracts, including a 10% increase in the number of contract - 537 in total - for Health and Social Services' MediTract system alone.

- The office provides trainings and workshops on a variety of subjects, including purchasing policy and contract law, personnel policies and procedures, Introduction to Public Sector Employment Law, Brown Act, Legal Update training for Child Welfare Services, general policy and emerging areas of law related to Public Guardian, Health Information Portability and Accountability Act requirements, records and subpoenas, First Amendment Audits, Robert's Rules and personal liability. These training sessions are provided to County personnel, as well as appointed and elected members of various public boards, commissions and committees, in addition to local government agencies.
- The office represents the Child Welfare Services Division (CWS) of the Health and Social Services (H&SS) Department in all juvenile court dependency proceedings from the initial petition through family reunification or permanency planning, as well as any subsequent appeal. On average, the attorneys representing CWS appeared in court 171 times each month in different courtrooms, with each case representing the County's considerable efforts to protect and serve its most vulnerable residents.
  - Juvenile dependency cases remain highly challenging, including several complex medical-related trials. Attorneys devote considerable time working closely with CWS staff to prepare court cases that support the mission of protecting children and ensure compliance with state and federal law. Over the past year, the attorneys opened 98 new juvenile dependency cases, appeared on 189 contested juvenile dependency matters, and handled 24 juvenile dependency appeals. The number of CWS billable hours increased by over 500 hours, or 10%. In addition to carrying full juvenile caseloads, CWS attorneys also provided training and offered policy and procedure advice to Health and Social Services personnel.
- This office also represents the Public Guardian/Public Conservator (PG) in conservatorship and guardianship matters, as well as other proceedings involving individuals in the County who require assistance. Recent changes in state law, which expanded mental health services to individuals with felony and misdemeanor charges, have increased the number of referrals for conservatorships and mental health diversion. This has resulted in more appearances in criminal court and necessitated the office's involvement in securing appropriate placement for individuals conditionally released under the Sexually Violent Predator Statute Act. The number of active mental health conservatorship cases, including new cases and renewals, has increased slightly compared to the prior year.
- The implementation of the Community Assistance, Recovery and Empowerment (CARE) Court program have necessitated additional attorney hours dedicated to in-depth legal and document review as the program has been created and number of petitions filed increases. In collaboration with H&SS personnel, the office was instrumental in the preparation and implementation of CARE Court policy, procedures and document development.
- In addition to providing legal services, the office provides services as hearing officers. Since FY2021/22, the number of Mental Health Hearings conducted by the office's Mental Health Hearing Officers have increased by over 50% and is expected to increase by 69% in FY2025/26. Additionally, the office also serves as the Health and Social Services General Assistance Hearing Officer.
- While the office provides legal advice on various issues and topics, the number of records requests, including Public Records Act requests and subpoenas, has increased by 14%. Furthermore, legal support provided to Code Enforcement actions related to nuisances and dangerous conditions code violations has increased by 96% between FY2022/23 and FY2023/24.
- Legal support staff assisted the attorneys in processing and maintaining several hundred cases to include document preparation, court filings, calendaring, and liaison between Child Welfare Services and the courts. While most cases are related to Child Welfare Services and Lanterman Petris Short (LPS)/Probate conservatorships, staff assisted attorneys with civil cases, arbitrations and voluminous Public Records Act requests. In addition, staff maintained several programs to include records requests, facilitating the uploading of ordinances to be codified, storage of records, maintaining the law library and performing other administrative tasks.
- To assist staff, the law office manager continues to process and track bail bond motions, and the receiving, accounting and distributing summary judgment payments to various State and city entities. Additionally, the law office manager performs administrative functions related to the General Liability Insurance and Property Insurance Programs, including accounts payable, contract upload and tracking, budget development and the preparation and application of the cost allocation plans and reserve management for both programs.

## Functional Area Summary

**1400 – Fund 001-County Counsel**  
**Bernadette Curry, County Counsel**  
**General Counsel**

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
LEGAL SERVICES	5,954,075	6,334,215	6,413,237	79,022	1.2%
<b>TOTAL REVENUES</b>	<b>5,954,075</b>	<b>6,334,215</b>	<b>6,413,237</b>	<b>79,022</b>	<b>1.2%</b>
<b>APPROPRIATIONS</b>					
LEGAL SERVICES	6,286,533	6,581,230	6,685,173	103,943	1.6%
<b>TOTAL APPROPRIATIONS</b>	<b>6,286,533</b>	<b>6,581,230</b>	<b>6,685,173</b>	<b>103,943</b>	<b>1.6%</b>
<b>NET COUNTY COST</b>					
LEGAL SERVICES	332,458	247,015	271,936	24,921	10.1%
<b>NET COUNTY COST</b>	<b>332,458</b>	<b>247,015</b>	<b>271,936</b>	<b>24,921</b>	<b>10.1%</b>
<b>STAFFING</b>					
LEGAL SERVICES	21	21	21	0	0.0%
<b>TOTAL STAFFING</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0.0%</b>

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget reflects an increase of \$79,022 or 1.2% in revenues and increase of \$103,943 or 1.6% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, the Net County Cost increased by \$24,921 or 10.1%.

#### Primary Funding Sources

The primary funding source for the office are charges for legal services provided to County departments that are reimbursed through the Countywide Cost Allocation Plan, fees directly billed to outside agencies, and certain non-General Fund County departments. Expenditures that are not offset by direct billed revenues become General Fund costs. Although as a central services department, County Counsel recovers net operating costs from user departments through the Countywide Cost Allocation Plan, there are certain legal services provided to County departments, such as the Board of Supervisors, that are non-reimbursable under the provisions of 2 the Code of Federal Regulations (CFR) part 225 (formerly OMB Circular A-87).

The Recommended Budget includes a \$79,022 net increase in revenues due to the following:

- Interfund Legal Services reflects an increase of \$36,100 for legal services provided to non-General Fund County departments based on anticipated activity.
- Countywide Administration Overhead reflects an increase of \$124,590 for legal services provided to County departments.
- Legal Fees and Other Charges for Services billed to outside agencies reflect a decrease of \$81,668 due to changes in hourly rates charged as the result of personnel changes.

#### Primary Costs

The Recommended Budget includes a \$103,943 net increase in appropriations primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$147,476 due to increases in wages, retirement, and health benefit costs.
- Services and Supplies reflect an increase of \$10,165 primarily due to increases in insurance and software subscriptions costs.
- Other Financing Uses reflect a decrease of \$59,402 due to the full redemption of the Pension Obligation Bonds (POBs).

Fixed Assets

None.

DEPARTMENT COMMENTS

The matters handled by the office are varied and span from land use, economic development, behavioral health, workplace safety and labor issues.

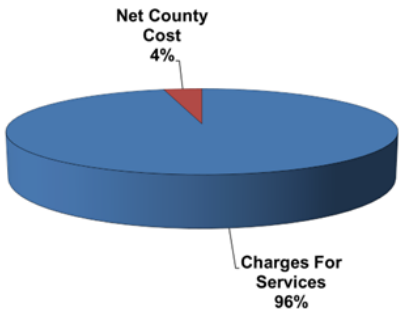
The office has responded to and continues to address legal issues arising from a ballot initiative to rezone agricultural lands for the development of a new community. Additionally, we work proactively to provide innovative legal solutions for on-going public and behavioral health issues, such as homelessness, legislation impacting behavioral health service delivery, and Community Assistance, Recovery and Empowerment (CARE) Court. Our extensive work with and for the County’s most vulnerable populations continues focusing on identifying ways to provide care for those in need.

A key priority is addressing local issues, including a continued focus on County’s code enforcement matters. We aim to expand the tools available to county staff to address code compliance issues, while also providing legal guidance to facilitate strategic land use and economic development in alignment with Board-identified priorities. Furthermore, the office has assumed control of the County’s General Liability and Property Insurance Programs and is working to identify strategies to contain costs in a volatile liability insurance market.

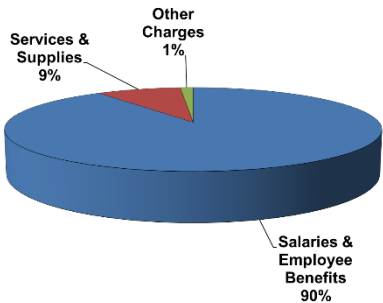
In addition to providing legal representation to all County departments, including services as hearing officers, the office continues to offer its expertise and legal services to outside governmental agencies. We currently provide legal representation to over 30 external clients, which are directly billed for services. These clients include transportation entities, levee, sewer and water districts, and resource conservation, reclamation, fire, and school districts.

The recommended Productive Hourly Rate (PHR) is \$245 per hour, a 2% increase from the previous year. The increase is primarily due to the previously discussed increases in salaries, employee benefits, and services and supplies expenditures.

SOURCE OF FUNDS



USE OF FUNDS



## Functional Area Summary

**1400 – Fund 001-County Counsel**  
**Bernadette Curry, County Counsel**  
**General Counsel**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
CHARGES FOR SERVICES	5,953,715	6,334,215	6,413,237	79,022	1.2%
MISC REVENUE	360	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>5,954,075</b>	<b>6,334,215</b>	<b>6,413,237</b>	<b>79,022</b>	<b>1.2%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	5,695,833	5,877,813	6,025,289	147,476	2.5%
SERVICES AND SUPPLIES	448,700	556,911	567,076	10,165	1.8%
OTHER CHARGES	87,271	86,904	87,108	204	0.2%
OTHER FINANCING USES	58,206	59,402	0	(59,402)	(100.0%)
INTRA-FUND TRANSFERS	(3,477)	200	5,700	5,500	2750.0%
<b>TOTAL APPROPRIATIONS</b>	<b>6,286,533</b>	<b>6,581,230</b>	<b>6,685,173</b>	<b>103,943</b>	<b>1.6%</b>
<b>NET COUNTY COST</b>	<b>332,458</b>	<b>247,015</b>	<b>271,936</b>	<b>24,921</b>	<b>10.1%</b>

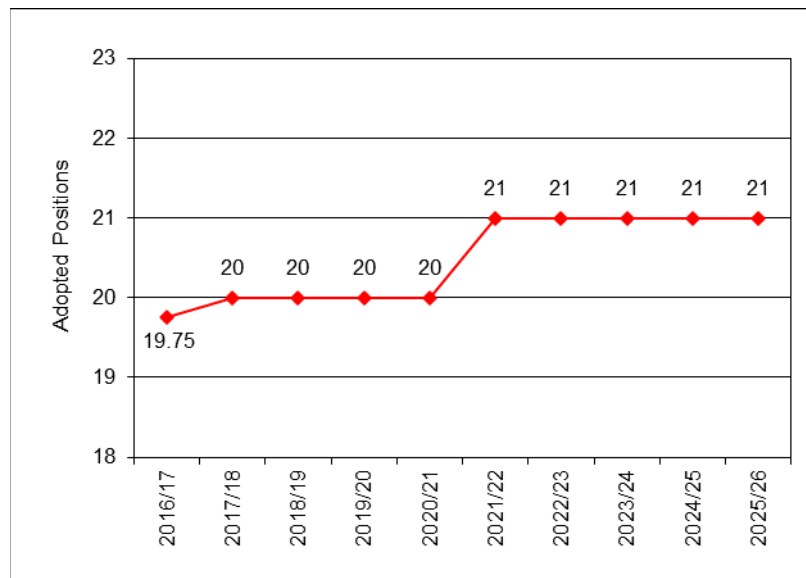
### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

### STAFFING TREND



### PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
1800 COUNTY LIABILITY	22,618,743	23,357,705	27,144,854	3,787,149	16.2%
APPROPRIATIONS					
1800 COUNTY LIABILITY	19,011,347	23,686,608	26,983,120	3,296,512	13.9%
NET CHANGE					
1800 COUNTY LIABILITY	(3,607,396)	328,903	(161,734)	(490,637)	(149.2%)

A summary of the budgets administered by the County Counsel Department is provided on the following pages.

**FUNCTION AND RESPONSIBILITIES**

The Office of County Counsel administers the County's General Liability Insurance and Property Insurance Programs. The General Liability Insurance Program provides liability claims processing and claims management services and oversees all civil litigation involving the County. The Property Insurance Program ensures that all County property is covered by adequate property casualty, boiler and machinery, and earthquake insurance policies and works on behalf of and with departments to recover losses from the County's insurer.

**Budget Summary:**

FY2024/25 Midyear Projection:	21,754,648
FY2025/26 Recommended:	26,983,120
County General Fund Contribution:	0
Percent County General Fund Supported:	0%
Total Employees (FTEs):	0

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

The County participates in Public Risk Innovation, Solutions, and Management (PRISM), a member-directed insurance risk sharing pool, for its general liability and property insurance coverage. Due to significant increases to premiums, an actuarial study was performed in the fall of 2023 which indicated cost-savings could be realized by increasing the Self-Insured Retention (SIR) from \$200,000 to \$500,000. The Board approved that SIR increase on March 12, 2024. The \$500,000 SIR pertains to claims and or lawsuits with a date of loss starting July 1, 2024.

The Property Insurance Program, having transferred from Human Resources to County Counsel effective July 1, 2024, centralized the overall management of the County's insurance programs to include processing of claims, subrogation recoveries, and financial documentation. By combining the County's general liability and property insurance programs under one dedicated team, the County has achieved greater operational efficiencies as these programs have overlapping responsibilities.

Challenges:

Although the County purchases general liability insurance coverage through the PRISM pool, there are certain types of claims and some expenses that insurance will not cover, such as injunctive relief, contractual liability and litigation initiated by the County such as those relating to the Delta water issues. These costs, which include attorneys' fees and settlement costs, are not submitted under the general liability coverage but are managed separately and recovered through charges allocated to departments.

Accomplishments:

- Continued proactive claims and litigation management and oversight to alleviate pressure on the County's insurance premium, thereby resulting in savings to departments for their allocated share of liability insurance costs.
- Obtained required information from various countywide sources to submit the General Liability, Cyber, Pollution, Special Liability Insurance Policy (SLIP) and Medical Malpractice Renewal Applications consistently before deadlines.
- Developed standard operating procedures (SOPs) for the General Liability Insurance and Property Insurance Program providing standardized instructions for requested and mid-year budget preparations, Cost Allocation Plans, Revenue Guidelines, Medical Malpractice Renewal Application and the processing of invoices, contracts and financial documents.
- Reviewed and provided recommendations for improvement to the General Liability Insurance Program and Property Insurance Program's Loss Contingency and Reserve Guidelines that improved the County's position for maintaining more appropriate levels of the loss contingency balance and Reserve funds and defined usage of available funds.

**WORKLOAD INDICATORS**

During FY2023/24:

- Received 122 separate Government Tort Claim Act claims filed against the County of which 66 were resolved without payment or liability to the County, 13 were settled pre-litigation, 25 are currently open awaiting expiration of suit filing statute, and 18 resulted in litigation.
- Actively managed 62 open lawsuits, of which 19 were dismissed or settled.

- 
- Processed approximately 42 new and amended contracts for outside counsel representation of the County for various General Liability Insurance Program litigations.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$3,787,149 or 16.2% in revenues and an increase of \$3,296,512 or 13.9% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, use of Fund Balance decreased by \$490,637.

**1831 General Liability:**

The Recommended Budget represents an increase of \$4,080,865 or 27.5% in revenues and an increase of \$3,919,131 or 26.4% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, use of Fund Balance decreased by \$161,734.

Primary Funding Sources

The primary funding source for the General Liability Program are the charges allocated to departments based on their share of liability insurance costs.

The Recommended Budget includes \$18,930,254 in revenues including the following:

- Charges for Services of \$17,587,254 reflect an increase of \$3,916,865 or 28.7% when compared to the FY2024/25 Adopted Budget. Charges for Services include the costs allocated to departments based on their share of liability insurance costs and County Administrative Overhead charges for services provided by the claims and litigation manager and County Counsel.
- Miscellaneous Revenues of \$1,293,000 reflect an increase of \$142,000 or 12.3% when compared to the FY2024/25 Adopted Budget and includes State reimbursement for Malpractice Insurance from the Health and Social Services Department (H&SS).
- Other Revenue of \$50,000 reflects an increase of \$22,000 or 78.6% when compared to the FY2024/25 Adopted Budget due to higher interest yield.

Primary Costs

The Recommended Budget includes \$18,768,520 in appropriations including the following:

- Services and Supplies of \$18,568,520 reflects an increase of \$4,263,969 or 29.8% when compared to the FY2024/25 Adopted Budget primarily due to the following:
  - Insurance – Other of \$14,080,459 reflects an increase of \$3,670,837 or 35.3% due to an increase in the preliminary insurance premium rates received from PRISM. Changes in PRISM's estimated premium rates include coverage for General Liability, which increased 36%, Cyber Liability, which decreased by 50%, and Pollution Liability, which decreased by 14% from PRISM's FY2024/25 premium costs.
  - Insurance Claims of \$2,978,000 reflect an increase of \$458,000 or 18.2% for general liability claims costs under the \$500,000 SIR. This increase is based on claims history and cost (frequency and severity) indicated in the most recent actuarial report.
  - Medical Malpractice Insurance of \$1,293,000 increased by \$142,000 or 12.3%. Malpractice Insurance costs are offset 100% by State reimbursement via H&SS.
  - Professional services of \$214,811 reflect a decrease of \$6,868 or 3.1% to reimburse costs for the claims and litigation manager based on the percentage of time dedicated to the General Liability program.
- Other Charges of \$200,000 reflect an overall decrease of \$344,838 or 63.3% primarily due to a change in accounting methods for reporting judgement and damages costs that are reimbursed by PRISM and a decrease in Countywide Administrative Overhead costs.

Fixed Assets

None.



## Summary of Other Administered Budgets

## 1800 – Fund 065-County Liability Bernadette Curry, County Counsel County Liability

### 1824 Property:

The Recommended Budget represents a decrease of \$293,716 or 3.5% in revenues and a decrease of \$622,619 or 7.0% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, use of Fund Balance decreased by \$328,903.

#### Primary Funding Sources

The primary funding source for the Property Insurance program are the charges to user departments for their allocated share of property insurance expenses. Revenues of \$8,214,600 are estimated to increase by \$293,716 or 3.5%.

#### Primary Costs

The Recommended Budget of \$8,214,600 in appropriations including the following:

- Insurance – Other of \$8,014,600 reflects a decrease of \$697,619 or 8.0% due to lower projected insurance rates which includes the following:
  - Property Insurance of \$7,951,000.
  - Bond Insurance of \$53,000.
  - Airport Liability insurance of \$5,900.
  - Watercraft Insurance of \$4,700.
- Insurance Claims of \$200,000 reflect an increase of \$75,000 or 60.0% to reimburse Fleet Management for the costs of repairing County-owned vehicles damaged in accidents or vandalism and to reimburse County departments for deductibles for property insurance claims.

#### Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<strong>REVENUES</strong>					
REVENUE FROM USE OF MONEY/PROP	152,687	43,000	70,000	27,000	62.8%
INTERGOVERNMENTAL REV STATE	49,974	0	200,000	200,000	0.0%
CHARGES FOR SERVICES	16,818,790	22,163,705	25,581,854	3,418,149	15.4%
MISC REVENUE	915,707	1,151,000	1,293,000	142,000	12.3%
RESIDUAL EQUITY TRANSFERS-IN	4,681,585	0	0	0	0.0%
<strong>TOTAL REVENUES</strong>	<strong>22,618,743</strong>	<strong>23,357,705</strong>	<strong>27,144,854</strong>	<strong>3,787,149</strong>	<strong>16.2%</strong>
<strong>APPROPRIATIONS</strong>					
SERVICES AND SUPPLIES	18,290,097	23,141,770	26,783,120	3,641,350	15.7%
OTHER CHARGES	721,250	544,838	200,000	(344,838)	(63.3%)
<strong>TOTAL APPROPRIATIONS</strong>	<strong>19,011,347</strong>	<strong>23,686,608</strong>	<strong>26,983,120</strong>	<strong>3,296,512</strong>	<strong>13.9%</strong>
<strong>NET GAIN(LOSS)</strong>	<strong>3,607,396</strong>	<strong>(328,903)</strong>	<strong>161,734</strong>	<strong>490,637</strong>	<strong>(149.2%)</strong>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

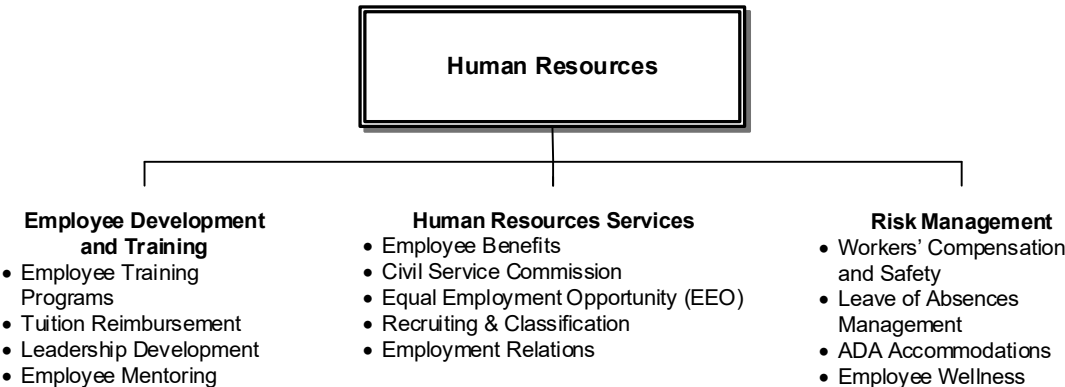
### SUMMARY OF POSITION CHANGES

There are no positions directly allocated in this budget. Staffing is provided by the claims and litigation manager position that is allocated to County Counsel and billed to the General Liability Insurance Program for actual time spent.

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**PENDING ISSUES AND POLICY CONSIDERATIONS**

County Counsel may need to reassess the General Liability Insurance Program's Cost Allocation Program methodology, specifically changes in the comparable weight for the exposure and experience area.



DEPARTMENTAL PURPOSE

The Human Resources Department provides centralized administrative support services to assist County departments in addressing the Board’s priorities in relation to the County’s workforce.

Budget Summary:	
FY2024/25 Midyear Projection:	6,407,959
FY2025/26 Recommended:	6,887,137
County General Fund Contribution:	1,640,265
Percent County General Fund Supported:	23.8%
Total Employees (FTEs):	26

FUNCTION AND RESPONSIBILITIES

The Human Resources Department’s mission is to be a strategic partner, providing internal customers with high quality services and fostering an environment where a well-qualified and trained workforce succeeds. The department aims to be a trusted and credible partner, providing quality human resources programs and services which meet the ever-changing needs of the County and its employees. The department has three principal units:

Human Resources (HR) (BU 1500) provides centralized human resources services in all areas including personnel and civil service administration, recruitment and selection, equal employment opportunities, employee and labor relations, classification, and benefits administration.

Employee Development and Training (BU 1103) provides skill development and supervisory training, oversees a leadership development program, administers the County’s tuition reimbursement program, and provides recognition to employees for exceptional service contributions to the County.

Risk Management (BU 1830) administers workers’ compensation and safety programs and manages the disability and disabled employee leave programs.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- The County continues to experience a high vacancy rate in some allocated positions due to workforce shortages in certain sectors, retirements, and employee turnover.
- Preparation for labor negotiations with all 19 collective bargaining unit agreements that expire in October 2025.
- Continued reliance on manual processing of personnel transactions as the department transitions to more up-to-date/modern technological solutions.
- Identification of, and revisions as warranted, to job classifications to ensure position descriptions and minimum qualifications continue to meet departmental needs.

**Niger M. Edwards, Director of Human Resources  
Personnel**

Accomplishments:

- The first full year utilizing the new applicant system (NeoGov) utilization resulted in more applications and better qualified candidates for vacant positions, thereby reducing recruitment timelines and improving the recruitment experience for both applicants and hiring managers.
- Some departments began to utilize the new NeoGov onboarding system which streamlines onboarding and offboarding of employees, with more departments preparing to transition to the new system in FY2025/26.
- Continued to expand recruitment outreach using social media (e.g., Indeed and LinkedIn) to increase diversity outreach and target industry-specific outlets to seek potential applicants. HR staff attended three in-person job fairs at Cal State University Maritime Academy, University of California, Davis, and Solano Community College – Workforce Development Board.
- Provided departments with individualized training sessions for supervisors and managers on employee relations matters.

**WORKLOAD INDICATORS**

During the period July 1, 2024 – February 28, 2025, the department:

- Processed 425 requisitions to fill vacancies compared to 507 during the same period in FY2023/24.
- Opened 132 recruitments compared to 174 during the same period in FY2023/24.
- Reviewed 13,383 job applications compared to 7,223 during the same period in FY2023/24.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
HUMAN RESOURCES SERVICES	4,826,933	5,910,181	5,246,872	(663,309)	(11.2%)
<b>TOTAL REVENUES</b>	<b>4,826,933</b>	<b>5,910,181</b>	<b>5,246,872</b>	<b>(663,309)</b>	<b>(11.2%)</b>
<b>APPROPRIATIONS</b>					
HUMAN RESOURCES SERVICES	4,389,159	6,932,579	6,887,137	(45,442)	(0.7%)
<b>TOTAL APPROPRIATIONS</b>	<b>4,389,159</b>	<b>6,932,579</b>	<b>6,887,137</b>	<b>(45,442)</b>	<b>(0.7%)</b>
<b>NET COUNTY COST</b>					
HUMAN RESOURCES SERVICES	(437,773)	1,022,398	1,640,265	617,867	60.4%
<b>NET COUNTY COST</b>	<b>(437,773)</b>	<b>1,022,398</b>	<b>1,640,265</b>	<b>617,867</b>	<b>60.4%</b>

<b>STAFFING</b>					
HUMAN RESOURCES SERVICES	26	26	26	0	0.0%
<b>TOTAL STAFFING</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>0.0%</b>

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$663,309 or 11.2% in revenues and a decrease of \$45,442 or 0.7% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, Net County Cost increased by \$617,867 or 60.4%.

Primary Funding Sources

The primary funding source for the department is Countywide Administrative Overhead of \$5,068,800 for reimbursements from County departments for their allocated share of costs for recruiting, classification, benefits administration, and other HR functions provided by the department. In addition, the department receives Departmental Administrative Overhead revenue for the HR

## Functional Area Summary

## 1500 – Fund 001-Human Resources Niger M. Edwards, Director of Human Resources Personnel

director's time spent in Risk Management, and other revenue for the administrative allowances received from the County's 457 Deferred Compensation Plan provider.

The Recommended Budget includes a decrease of \$663,309 in revenues primarily due to a decrease in Countywide Administrative Overhead charges based on FY2023/24 actuals as part of the Countywide Cost Allocation Plan.

### Primary Costs

The Recommended Budget represents a net decrease of \$45,442 in appropriations primarily due to:

- Salaries and Employee Benefits reflect an increase of \$7,670 primarily due to increases in wages, retirement and health benefit costs.
- Services and Supplies reflect a decrease of \$8,591 primarily due to decreases in computer-related costs, offset by increases in central data processing charges and contracted services costs.

### Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$185,000 for insurance administration fees.
- \$182,161 for existing software.
- \$150,000 for contracted services.

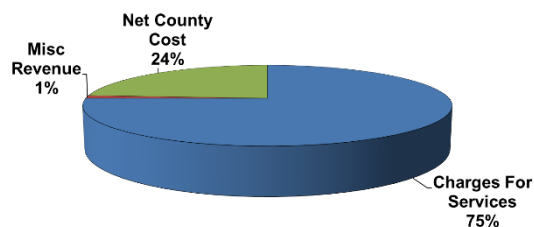
### Fixed Assets

None.

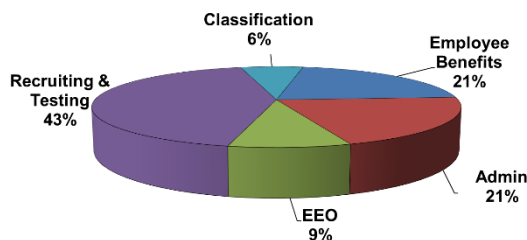
## DEPARTMENT COMMENTS

None.

**SOURCE OF FUNDS**



**USE OF FUNDS**



## 1500 – Fund 001-Human Resources

## Functional Area Summary

Niger M. Edwards, Director of Human Resources  
Personnel

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
CHARGES FOR SERVICES	4,707,110	5,850,131	5,166,822	(683,309)	(11.7%)
MISC REVENUE	119,823	60,050	80,050	20,000	33.3%
<b>TOTAL REVENUES</b>	<b>4,826,933</b>	<b>5,910,181</b>	<b>5,246,872</b>	<b>(663,309)</b>	<b>(11.2%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	3,437,466	5,188,224	5,195,894	7,670	0.1%
SERVICES AND SUPPLIES	814,070	1,588,983	1,580,392	(8,591)	(0.5%)
OTHER CHARGES	95,529	96,317	95,401	(916)	(1.0%)
LEASES	4,390	0	4,800	4,800	0.0%
OTHER FINANCING USES	33,138	48,805	0	(48,805)	(100.0%)
INTRA-FUND TRANSFERS	4,565	10,250	10,650	400	3.9%
<b>TOTAL APPROPRIATIONS</b>	<b>4,389,159</b>	<b>6,932,579</b>	<b>6,887,137</b>	<b>(45,442)</b>	<b>(0.7%)</b>
<b>NET COUNTY COST</b>	<b>(437,774)</b>	<b>1,022,398</b>	<b>1,640,265</b>	<b>617,867</b>	<b>60.4%</b>

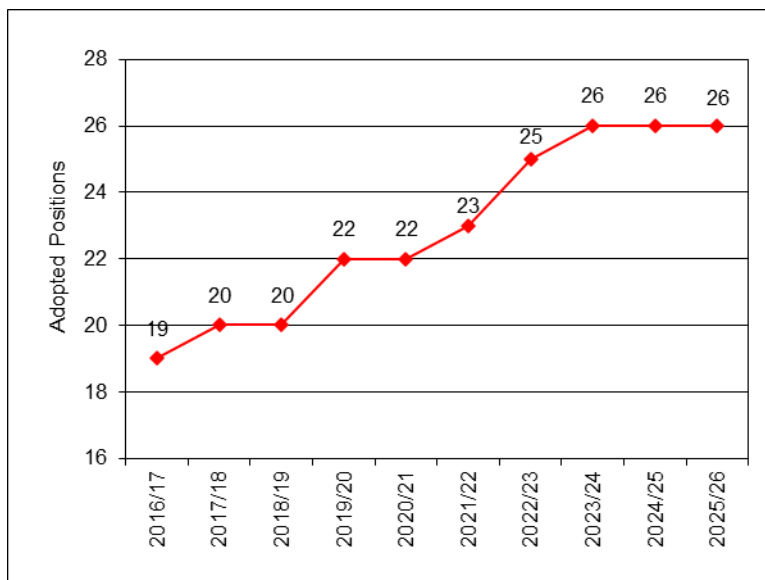
### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

### STAFFING TREND



### PENDING ISSUES AND POLICY CONSIDERATIONS

The department is developing recommended amendments to County policies and the Civil Service Rules with the goal of streamlining employee recruitment and selection.

## Summary of Other Administered Budgets

**1500 – Fund 001-Human Resources**  
**Niger M. Edwards, Director of Human Resources**  
**Personnel**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
1103 EMPLOYEE DEVELOPMENT & TRAININ	749,175	845,330	922,306	76,976	9.1%
1830 RISK MANAGEMENT	10,800,877	13,906,167	10,080,289	(3,825,878)	(27.5%)
<b>APPROPRIATIONS</b>					
1103 EMPLOYEE DEVELOPMENT & TRAININ	825,944	935,474	946,634	11,160	1.2%
1830 RISK MANAGEMENT	16,007,041	15,275,377	13,680,488	(1,594,889)	(10.4%)
<b>NET CHANGE</b>					
1103 EMPLOYEE DEVELOPMENT & TRAININ	76,769	90,144	24,328	(65,816)	(73.0%)
1830 RISK MANAGEMENT	5,206,164	1,369,210	3,600,199	2,230,989	162.9%

A summary of the budgets administered by the Human Resources Department is provided on the following pages.

1103 – Fund 001-Employee Development & Training

Summary of Other Administered Budgets

Niger M. Edwards, Director of Human Resources

Legislative & Administration

FUNCTION AND RESPONSIBILITIES

The Employee Development and Training Program provides skill development and supervisory training, funds the County’s tuition reimbursement program, and provides recognition to employees for exceptional service contributions to the County.

Budget Summary:	
FY2024/25 Midyear Projection:	885,027
FY2025/26 Recommended:	946,634
County General Fund Contribution:	24,328
Percent County General Fund Supported:	2.6%
Total Employees (FTEs):	3

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- Assisting County departments with coordinating and monitoring department and County mandated training. NeoGov was implemented as the County’s applicant tracking system and exploration of NeoGov’s Learning Management System module was deferred to FY2025/26.

Accomplishments:

- Developed online Memorandum of Understanding (MOU) Training for Supervisors and Managers.
- Created and implemented department/division training plans for staff in Risk Management and General Services’ Records and Information Management program and Facilities Management division.
- Added two new training classes to the Target (Vector) Solutions course library on: Respiratory Protection; Basic Leadership 6-Part Series: Leadership Challenges; Changes in Culture; Keeping Employees Energized; Knowledge Management; Elements Change in Business; and Leadership Dynamics.
- Partnered with Anthem, the County’s Employee Assistance Plan (EAP) vendor, to provide virtual trainings on: Creative Problem Solving; Critical Thinking; Holi-daze – How to Enjoy the Holidays and Minimize Stress; Managing Strong Emotions for Employees; Managing Strong Emotions for Supervisors; Your Healthy Heart; and Using Your EAP Program for Employees.
- Added new leadership class, “The Outward Mindset,” for line staff, supervisors, and managers.
- Hosted two management cohorts to participate in the National Association of Counties (NACo) Academy.
- Hosted countywide mentoring program for line staff, supervisors, and managers.
- Developed and implemented COVID-19 Training Prevention Plan for all County employees.
- Hosted four supervisory trainings from Liebert, Cassidy, and Whitmore (LCW) on: The Art of Writing the Performance Evaluation; Supervisor’s Guide to Understanding and Managing Employees’ Rights: Labor, Leaves, and Accommodations; Prevention and Control of Absenteeism and Abuse of Leave; and Maximizing Supervisory Skills for the First Line Supervisor.

WORKLOAD INDICATORS

- 31,506 training spaces were utilized by employees from July 1, 2024 through February 28, 2025, compared to 29,962 training spaces during that same period in FY2023/24.
- Offered 127 professional development/training sessions, excluding County-mandated sessions, to County employees compared to 109 sessions during that same period in FY2023/24.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$76,976 or 9.1% in revenues and an increase of \$11,160 or 1.2% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, the Net County Cost is decreased by \$65,816 or 73.0%.



**Summary of Other Administered Budgets 1103 – Fund 001-Employee Development & Training**  
**Niger M. Edwards, Director of Human Resources**  
**Legislative & Administration**

Primary Funding Source

The primary funding source for this division is Charges for Services of \$922,306, which primarily reflects Countywide Administrative Overhead for reimbursements from County departments for their allocated share of costs for training services provided by the division.

The Recommended Budget includes an increase of \$76,976 in revenues due to an increase in Countywide Administrative Overhead charges.

Primary Costs

The Recommended Budget represents a net increase of \$11,160 in appropriations primarily due to:

- Salaries and Employee Benefits reflect an increase of \$39,836 primarily due to increases in wages, retirement and health benefit costs.
- Services and Supplies reflect a net decrease of \$24,138 primarily due to a decrease in software maintenance and education and training costs, offset by an increase in computer-related expenses.

Fixed Assets

None.

**DEPARTMENT COMMENTS**

None.

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
CHARGES FOR SERVICES	749,175	845,330	922,306	76,976	9.1%
<b>TOTAL REVENUES</b>	<b>749,175</b>	<b>845,330</b>	<b>922,306</b>	<b>76,976</b>	<b>9.1%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	492,071	582,640	622,476	39,836	6.8%
SERVICES AND SUPPLIES	311,371	329,403	305,265	(24,138)	(7.3%)
OTHER CHARGES	13,470	14,316	14,493	177	1.2%
LEASES	686	0	600	600	0.0%
OTHER FINANCING USES	5,228	5,315	0	(5,315)	(100.0%)
INTRA-FUND TRANSFERS	3,118	3,800	3,800	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>825,944</b>	<b>935,474</b>	<b>946,634</b>	<b>11,160</b>	<b>1.2%</b>
<b>NET COUNTY COST</b>	<b>76,769</b>	<b>90,144</b>	<b>24,328</b>	<b>(65,816)</b>	<b>(73.0%)</b>
<b>STAFFING</b>					
EMPLOYEE DEV. & TRAINING	3	3	3	0	0.0%
<b>TOTAL STAFFING</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no changes in position allocation.

**1103 – Fund 001-Employee Development & Training   Summary of Other Administered Budgets**  
**Niger M. Edwards, Director of Human Resources**  
**Legislative & Administration**

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**PENDING ISSUES AND POLICY CONSIDERATIONS**

The division continues to develop and add new trainings to support employees in furthering their career goals and developing and enhancing their leadership skills. These efforts remain critical as public sector employers continue to face a demographic change of an aging workforce with mid, senior, and executive managers in the County nearing retirement

**FUNCTION AND RESPONSIBILITIES**

The Risk Management Division administers loss control insurance, workers' compensation, and safety programs, and manages the disability and disabled employee leave programs.

**Budget Summary:**

FY2024/25 Midyear Projection:	11,180,185
FY2025/26 Recommended:	13,680,488
County General Fund Contribution:	0
Percent County General Fund Supported:	0%
Total Employees (FTEs):	7.7

1821 Administration

This program oversees and directs the administration and management of the workers' compensation and the occupational health programs; pre-appointment physical examinations; Americans with Disabilities Act (ADA) accommodations; and disability leave management.

1823 Workers' Compensation and Safety

This program monitors and directs administration of the workers' compensation program through the County's self-insurance program and excess coverage through PRISM; provides disability management services; implements Cal/OSHA mandated loss prevention and safety programs; administers the County's Occupational Health and Safety Program; staffs the Countywide Safety Committee; and administers the County's Employee Wellness Program.

1825 Unemployment

This program provides unemployment insurance coverage for all County employees on a self-insured basis.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Challenges:

- Mitigating risks to employees during extreme weather conditions and wildfire situations.
- Healthcare provider and service shortages faced in workers' compensation and pre-employment programs create delays in leave administration and employee onboarding.
- Reducing workers' compensation costs and implementing programs to effectively reduce the County's overall program expenses.
- Expansion of presumption laws that continue to broaden the responsibility scope for the workers' compensation industry.
- Increasing employee participation in the Solano County Wellness Program and incorporating activities which address physical, mental, and emotional wellbeing.

Accomplishments:

- Solano County received the Gold Award from the American Heart Association's "Workplace Well-being Score Card" recognition in 2024. This is the ninth consecutive year an award has been received.
- The Employee Wellness Program worked with partners to provide nearly 100 webinars for employees.
- Conducted a variety of employee events, including four blood pressure checks with over 100 participants.
- Testing for the Hearing Conservation Program was held in the second quarter with 292 employees participating.
- Risk Management facilitated and participated in the following trainings: New Employee Orientation; Effective Leave Administration; and Principles of Safety and Risk.
- Reviewed and updated the Aero-Transmissible Disease and Bloodborne Pathogen Exposure Control Plans.
- Developed the Workplace Violence Prevention Plan to complement the Workplace Violence Prevention Policy, mandated by Senate Bill (SB) 553.

**WORKLOAD INDICATORS**

During the period July 1, 2024 – February 28, 2025:

- The number of reported workers' compensation claims was 308 compared to 250 during the same period in FY2023/24.
- Closed 248 workers' compensation claims compared to 155 during the same period in FY2023/24.
- Processed 4,260 FMLA/Discretionary/Labor Code 4850 leave of absence letters compared to 3,146 in FY2023/24.
- Completed 62 ergonomic evaluations compared to 72 in FY2023/24.
- Completed 554 ADA interactive meetings/accommodations compared to 415 in FY2023/24.
- Coordinated 323 pre-appointment physicals and drug screens compared to 177 in FY2023/24.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$3,825,878 or 27.5% in revenues and a decrease of \$1,594,889 or 10.4% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, use of Fund Balance increased by \$2,230,989 or 162.9%.

**1821 Administration:**Primary Funding Source

The Administration Division is funded through Intrafund Transfers of \$1,300,455. These charges are estimated to decrease by \$145,391 or 10.1% when compared to the FY2024/25 Adopted Budget.

Primary Costs

The primary costs for the Administration Division are:

- Salaries and Employee Benefits of \$832,687 reflect a decrease of \$70,318 primarily due to new hires starting at lower salary steps.
- Services and Supplies of \$322,487 reflect a decrease of \$20,066 primarily due to decreases in controlled assets, software maintenance costs, and various supplies.
- Other Charges of \$145,281 reflect a decrease of \$122,825 primarily due to a decrease in Countywide Administrative Overhead costs.

Fixed Assets

None.

**1823 Workers' Compensation and Safety:**

The Recommended Budget represents a decrease of \$3,831,878 or 27.6% in revenues and a decrease of \$1,472,000 or 9.9% in appropriations when compared to the FY2024/25 Adopted Budget.

Primary Funding Source

The primary funding source for the Workers' Compensation and Safety Program is from charges to user departments for their allocated share of workers' compensation insurance. These revenues are estimated to decrease by \$4,481,878 or 33.3% when compared to the FY2024/25 Adopted Budget.

Primary Costs

The primary costs for the Workers' Compensation and Safety Program are:

- Insurance – Other of \$4,966,000 reflects an increase of \$172,000 in appropriations primarily due to an increase in the preliminary insurance rates received from PRISM. Included are:
  - Excess Workers' Compensation Insurance of \$4,616,000.

## Summary of Other Administered Budgets

## 1830 – Fund 060-Risk Management Niger M. Edwards, Director of Human Resources Other General

- Department of Industrial Relations of \$350,000.
- Insurance Claims of \$5,681,935 reflect a decrease of \$1,543,819 due to a decrease in anticipated payouts for workers' compensation insurance claims.
- Other Professional Services of \$916,050 reflect an increase of \$27,143 due to an increase for workers' compensation claims third-party administration services and non-industrial ergonomic evaluation fees.

### Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$542,490 for workers' compensation third party claims administration fees.
- \$163,560 for occupational medicine and examination services, including pre-employment physicals.
- \$150,000 for pre-employment physicals through Kaiser Permanente.

### Fixed Assets

None.

### **1825 Unemployment:**

The Recommended Budget represents an increase of \$6,000 or 46.2% in revenues and a decrease of \$46,792 or 14.1% in appropriations when compared to the FY2024/25 Adopted Budget.

### Primary Funding Source

The primary funding source for the Unemployment Insurance program is cost recovery from departments through rates allocated based on a percentage of payroll. For FY2025/26, the Unemployment program built up an excess reserve that allows the program to provide a rate holiday to user departments.

### Primary Costs

The primary costs for the Unemployment program are Insurance Claims of \$215,965 which reflects a decrease of \$35,718.

### Fixed Assets

None.

### **DEPARTMENT COMMENTS**

None.

**1830 – Fund 060-Risk Management****Summary of Other Administered Budgets**

**Niger M. Edwards, Director of Human Resources**  
**Other General**

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUALS</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	859,705	463,000	1,119,000	656,000	141.7%
CHARGES FOR SERVICES	9,940,005	13,443,167	8,961,289	(4,481,878)	(33.3%)
MISC REVENUE	<u>1,167</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL REVENUES</b>	<b>10,800,877</b>	<b>13,906,167</b>	<b>10,080,289</b>	<b>(3,825,878)</b>	<b>(27.5%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	866,658	1,407,990	1,341,145	(66,845)	(4.7%)
SERVICES AND SUPPLIES	9,828,436	13,586,422	12,194,062	(1,392,360)	(10.2%)
OTHER CHARGES	622,112	268,106	145,281	(122,825)	(45.8%)
OTHER FINANCING USES	8,250	12,859	0	(12,859)	(100.0%)
RESIDUAL EQUITY TRANSFERS	<u>4,681,585</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL APPROPRIATIONS</b>	<b>16,007,041</b>	<b>15,275,377</b>	<b>13,680,488</b>	<b>(1,594,889)</b>	<b>(10.4%)</b>
<b>NET GAIN(LOSS)</b>	<b>(5,206,164)</b>	<b>(1,369,210)</b>	<b>(3,600,199)</b>	<b>(2,230,989)</b>	<b>162.9%</b>
<b>STAFFING</b>					
RISK MANAGEMENT	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL STAFFING</b>	<b>7.7</b>	<b>7.7</b>	<b>7.7</b>	<b>0</b>	<b>0.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

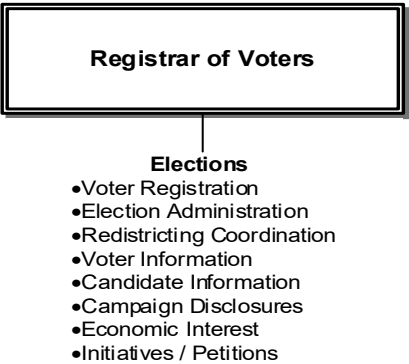
None.

**SUMMARY OF POSITION CHANGES**

There are no changes in position allocation.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Controlling workers' compensation costs will be an ongoing challenge. The costs of workers' compensation have shown a steady increase in recent years, largely influenced by factors such as an aging workforce, rising medical expenses and wages, and higher occurrence of catastrophic injuries. Staff will continue to monitor legislative changes at the State and federal levels that may impact costs.



DEPARTMENTAL PURPOSE

The Registrar of Voters (ROV) is a Division of the Department of Information Technology charged with conducting fair and impartial federal, State, local, and school elections as mandated by the Constitutions of the United States and the State of California, the State of California Elections Code, Government Code, Education Code, Health & Safety Code, and the Water Code.

Budget Summary:	
FY2024/25 Midyear Projection:	7,384,497
FY2025/26 Recommended:	8,138,127
County General Fund Contribution:	8,007,627
Percent County General Fund Supported:	98.4%
Total Employees (FTEs):	9

FUNCTION AND RESPONSIBILITIES

There are six established election dates over a two-year election cycle. Elections are scheduled in Solano County in November every year, March or June in even years. Additional elections may be scheduled in April in even years, and March in odd years. Mail ballot elections may be conducted in May and August of each year as well as in March of even-numbered years. Special initiative, referendum, recall, and school bond elections are not limited to the regular election dates.

Costs for federal, State, and County elections are borne by the County, while the other jurisdictions (cities, schools, and special districts) reimburse the County for the cost of conducting their elections. State special elections may be reimbursed at the discretion of the Legislature and Governor.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- ROV continues to successfully conduct elections with multiple options for voters. During the previous year, ROV conducted one election. Significant challenges included:
  - Continuing to provide safety and security of staff and over 1,100 poll workers.
  - Continued with expanded ballot drop-off locations for voters and picked up ballots daily from all locations.
  - Significant increase in receipt of Vote by Mail ballots at drop-off locations and poll locations on election day.
- Continued to work closely with the Secretary of State in 2024 and 2025 to implement business process improvements to the statewide voter registration system known as “VoteCal.” ROV continues to work with the Secretary of State to improve duplicate match criteria to help reduce potential duplicate voters within the statewide voter registration system.
- The current schedule of elections provides for large gaps of time where community partners are not involved with County operations. ROV continues to work with election partners to increase “adopted” polling places by groups and organizations (100% of locations were adopted in the 2024 General Election).
- Election preparations allowed staff to maintain a same-day processing schedule for all ballots received prior to election day. This allowed for faster results released on election night, and fewer ballots to count post-election compared to other California Counties.

**Timothy P. Flanagan, Chief Information Officer**  
**Elections**

- Continued to experience an increase in voter registrations and re-registrations through the automatic Department of Motor Vehicles (DMV) registration process.

### WORKLOAD INDICATORS

- ROV staff processed a total of 177,526 voter file transactions in FY2024/25. Of this number, 152,127 transactions were voters re-registering through DMV, National Change of Address (NCOA), or online voter registration forms. ROV maintains significant efficiencies through the increased use of online voter registration and the statewide VoteCal system. More than 98% of all voter registration transactions are now handled via automated processing versus manual entry.
- Consistent with previous years, 2024 Vote-by-Mail (VBM) turnout continued at a high level and comprises a significant portion of the work for the ROV office. All voters are considered VBM voters through state law. Turnout of in-person voting now represents only 9% of the overall turnout. Due to these changes, the ROV has increased services for VBM voters, providing more 30-day locations to drop off ballots, plus more five-day curbside locations, and one 24-hour secure ballot box.
- The ROV experienced a significant increase in VBM returns on election day. Over 60% of vote by mail returns were dropped off on Election Day. The ROV continues to work on improvements to processes to increase VBM processing to handle the increases on Election Day.
- ROV has implemented cross-training of staff between major election cycles which has required conducting multiple test or mock elections to ensure procedures are updated and the system works according to legislative requirements.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
ELECTIONS	367,941	1,051,500	130,500	(921,000)	(87.6%)
<b>TOTAL REVENUES</b>	<b>367,941</b>	<b>1,051,500</b>	<b>130,500</b>	<b>(921,000)</b>	<b>(87.6%)</b>
<b>APPROPRIATIONS</b>					
ELECTIONS	7,144,250	8,452,727	8,138,127	(314,600)	(3.7%)
<b>TOTAL APPROPRIATIONS</b>	<b>7,144,250</b>	<b>8,452,727</b>	<b>8,138,127</b>	<b>(314,600)</b>	<b>(3.7%)</b>
<b>NET COUNTY COST</b>					
ELECTIONS	6,776,309	7,401,227	8,007,627	606,400	8.2%
<b>NET COUNTY COST</b>	<b>6,776,309</b>	<b>7,401,227</b>	<b>8,007,627</b>	<b>606,400</b>	<b>8.2%</b>

<b>STAFFING</b>					
ELECTIONS	9	9	9	0	0.0%
<b>TOTAL STAFFING</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0.0%</b>

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$921,000 or 87.6% in revenues and a decrease of \$314,600 or 3.7% in appropriations when compared to FY2024/25 Adopted Budget. As a result, the Net County Cost increased by \$606,400 or 8.2%.

#### Primary Funding Sources

The primary funding sources for the division is General Fund, which is comprised of \$8,007,627 or 98.4% of the Recommended Budget.

The Recommended Budget of \$130,500 reflects a decrease of \$921,000 in revenues primarily due to a decrease in filing fees and billable election related charges for the June 2026 Gubernatorial Primary Election as compared to the billing of applicable districts



for election services for the 2024 General Election. This is offset by anticipated grant revenue in the amount of \$82,500 from the California Secretary of State to replace ROV operation-specific computers.

**Primary Costs**

The Recommended Budget of \$8,138,127 reflects a decrease of \$314,600 in appropriations primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$5,362 due to increases in wages, retirement, and health benefit costs, offset by a decrease in overtime costs based on current usage.
- Services and Supplies reflect a decrease of \$357,405 primarily due to decreases in election material and processing costs (paper, envelopes, forms, postage), offset by an increase in central data processing charges for additional Geographic Information Systems (GIS) services required to maintain additional district boundaries for upcoming elections.
- Other Charges reflect a decrease of \$62,468 primarily due to a decrease in Countywide Administrative Overhead costs. Countywide Administrative Overhead costs for ROV fluctuate based on election cycles.
- Fixed Assets reflect an increase of \$113,688 for the replacement of ROV operation-specific computers.
- Other Financing Uses reflects a decrease of \$14,877 due to the full redemption of the Pension Obligation Bonds (POBs).

**Contracts**

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$232,265 for election equipment and supply deployment and retrieval.
- \$179,209 for annual maintenance and support services.

**Fixed Assets**

The FY2025/26 Recommended Budget includes the following fixed assets:

- \$128,451 for the replacement of ROV operation-specific computers, partially funded with State Grant Revenue.

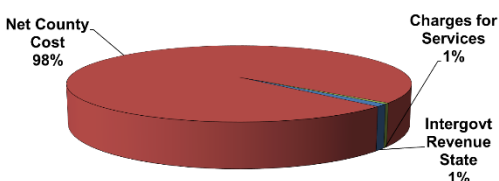
**DEPARTMENT COMMENTS**

ROV continues to review business process improvements to further streamline services and reduce operating costs where possible.

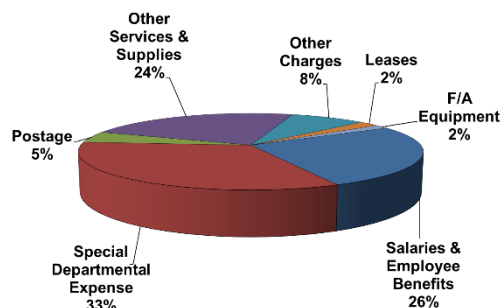
ROV is responsible for managing a significant increase in district boundaries. All districts participating in elections will submit new or updated district boundaries and will require verification from ROV to ensure ROV has the correct information before conducting the next scheduled election for each district. This increased workload and subsequent election complexities has required the ROV to implement additional support from County GIS to manage the street updates, annexations, and perform an independent validation of correct assignment of voters within each district.

ROV continues to meet with stakeholders throughout the calendar year to discuss election process changes and how these changes may impact the citizens of Solano County.

SOURCE OF FUNDS



USE OF FUNDS



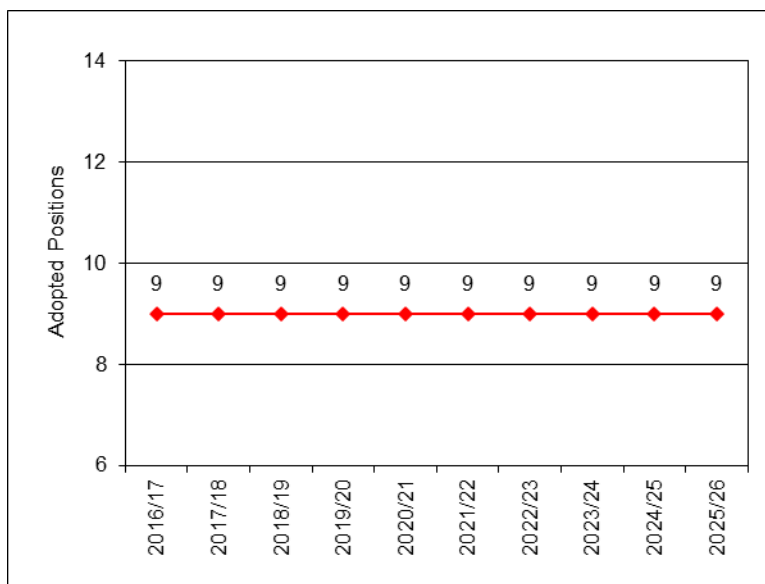
DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	19,534	59,000	91,500	32,500	55.1%
CHARGES FOR SERVICES	348,407	992,500	39,000	(953,500)	(96.1%)
<b>TOTAL REVENUES</b>	<b>367,941</b>	<b>1,051,500</b>	<b>130,500</b>	<b>(921,000)</b>	<b>(87.6%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	2,145,766	2,128,128	2,133,490	5,362	0.3%
SERVICES AND SUPPLIES	3,917,658	5,370,468	5,013,063	(357,405)	(6.7%)
OTHER CHARGES	900,125	745,629	680,635	(64,994)	(8.7%)
F/A EQUIPMENT	0	14,763	128,451	113,688	770.1%
LEASES	161,892	169,462	171,988	2,526	1.5%
OTHER FINANCING USES	14,593	14,877	0	(14,877)	(100.0%)
INTRA-FUND TRANSFERS	4,216	9,400	10,500	1,100	11.7%
<b>TOTAL APPROPRIATIONS</b>	<b>7,144,250</b>	<b>8,452,727</b>	<b>8,138,127</b>	<b>(314,600)</b>	<b>(3.7%)</b>
<b>NET COUNTY COST</b>	<b>6,776,309</b>	<b>7,401,227</b>	<b>8,007,627</b>	<b>606,400</b>	<b>8.2%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes a decrease in Charges for Services revenue which is the result of anticipated reimbursements for the June 2026 Gubernatorial Primary Election.

### SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

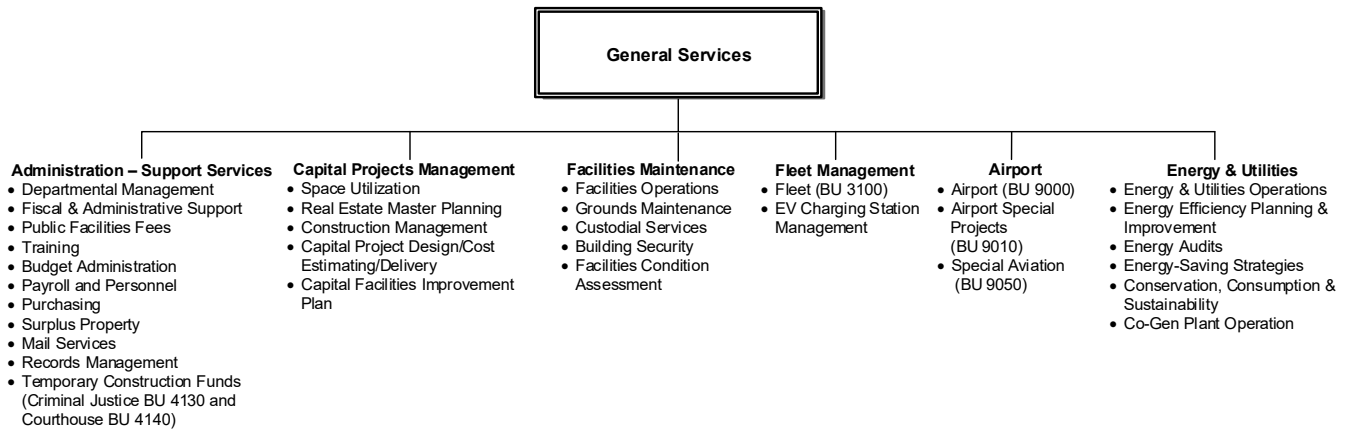
**STAFFING TREND****PENDING ISSUES AND POLICY CONSIDERATIONS**

ROV will have additional and continued election costs for administrative changes required by the State Legislation for the 2026 elections and beyond. Specifically, ROV will continue to pay the cost of postage for all returned VBM ballots, allow for same day registrations to take place at all polling places in the county, provide increased support in alternative languages, increase VBM return locations and provide additional countywide notices to voters to inform them of the upcoming election process changes.

ROV will monitor state and federal legislation related to election administration and VBM processing. Many counties in California have removed neighborhood polling places in favor of regional voting centers (Voters Choice Act Model). The Department will continue to research the cost and long-term impact of this alternative method while continuing to monitor costs related to reduced turn-out at polling places.

ROV will continue to provide additional protective equipment for staff and poll workers for in-person voting, increasing use of VBM options, and encouraging voting from home or from their vehicles at poll places when possible.

ROV continues to monitor the Presidential Executive Order "Preserving and Protecting the Integrity of American Elections" signed March 2025 which outlines proposed changes to voter registration which may directly impact the ROV workload.



DEPARTMENTAL PURPOSE

The purpose of the Department of General Services is to provide County departments with reliable, quality, innovative support services in the areas of facilities management, capital projects management, and central services that promote a clean, safe, and healthy place to live, learn, work, and play.

Budget Summary:	
FY2024/25 Midyear Projection:	32,050,690
FY2025/26 Recommended:	31,932,683
County General Fund Contribution:	5,339,156
Percent County General Fund Supported:	16.7%
Total Employees (FTEs):	101

FUNCTION AND RESPONSIBILITIES

Administration - Support Services

Sets and administers departmental policies and procedures and monitors for compliance; provides financial administration and fiscal control; manages personnel and payroll; provides administrative support for the department; provides support services to County departments, including purchasing, surplus property disposal, mail and courier services, and central records storage; and administers the County's capital projects and departmental budgets.

Capital Projects Management

Leads capital improvement planning, development, real estate management (see BU 1640) and facility renewal of new and existing County facilities, providing comprehensive project management services. Capital Projects funding is included in Accumulated Capital Outlay (BU 1700).

Facilities Management

- Building Maintenance  
Provides a comprehensive facilities operations and management program including project support services, heating ventilation, and air conditioning (HVAC), electrical, life safety, building security services, and plumbing systems maintenance for the County's over 2 million square feet of buildings and associated grounds, including parking lots.
- Grounds Maintenance  
Provides a comprehensive landscaping program to include maintaining turf, shrubs, trees, gardens, irrigation systems and weed/litter control on County-owned property.
- Custodial Services  
Provides a comprehensive custodial program to include daily cleaning, floor and carpet care, window washing, floor restoration, and recycling and composting of food waste.

**Energy and Utilities**

Oversees the County's energy management functions, which include operating and maintaining a cogeneration plant, solar arrays, monitoring of utility usage, and developing and implementing utility efficiency measures and projects.

The Department of General Services also oversees Fleet Management (BU 3100) and Airport (BU 9000, 9010, and 9050).

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS****Challenges:**

- Substantially complete the comprehensive County energy conservation project; continue ongoing facility updates for adjusted services for adult and youth detention; and continue to pursue real estate acquisition and disposal opportunities with prior Board-approved master plans for County campuses. (*Capital Projects Management*)
- Implement further automation of Capital Project delivery processes to improve budgeting accuracy, streamline cost tracking, and enable efficient status reporting through a unified software platform – eliminating redundant data entry and accelerating report generation. (*Capital Projects Management*)
- Continue maintaining 1,438,990 square feet of County-owned buildings spanning multiple cities within Solano County through the Custodial team. When fully staffed, custodians are assigned to approximately 47,000 square feet each. However, persistent vacancies, have required staff to take on multiple assignments and extended work hours, contributing to increased workplace injuries and absenteeism, which in turn has further strained operations. (*Facilities Management*)
- Manage ongoing clean-up of debris resulting from unhoused population around County facilities, with Custodial and Grounds maintenance staff regularly exposed to hazardous materials such as human waste, drugs, and drug paraphernalia. (*Facilities Management*)
- Address resiliency, reliability, and efficiency challenges at the downtown Cogeneration plant through an ongoing study aimed at identifying deficiencies and proposing low-cost, short-term improvements, along with comprehensive 15-year strategic energy plan. The plant currently operates at 43% thermal efficiency, with the goal of achieving at least 60%. (*Energy & Utilities*)
- Improve the reliability and energy efficiency of County-maintained buildings in collaboration with Facilities HVAC stationary engineers, targeting a minimum 15% reduction in energy use. Utilities Division energy audits identify necessary repairs, optimize system settings, and enhance operational sequences. (*Energy & Utilities*)

**Accomplishments:**

- Received the Achievement of Excellence in Procurement (AEP) award from the National Procurement Institute, recognizing Purchasing Services for exceptional performance in innovation, productivity, e-procurement, and leadership. This prestigious award reflected the team's commitment to excellence and ongoing efforts to advance the procurement process. (*Administration – Support Services*)
- Executed a contract with a nationally recognized procurement organization to conduct a comprehensive review of the County's Purchasing and Contracting Policy Manual. A draft of the revised policy was presented to the County and is currently under review by key stakeholders. The final policy is anticipated to be submitted to the Board for approval in early July. (*Administration – Support Services*)
- Executed a contract with OpenGov to develop a framework for transitioning paper-based workflows to electronic process, beginning with the Equipment Movement Request (EMR). The system has been implemented and is currently in the testing phase, with a go-live date expected before the end of FY2024/25. (*Administration – Support Services*)
- Contracted with a company specializing in high-quality historical services, including archival services, to inventory and index the County's offsite historical records collection and review the historical records policy and procedures. (*Administration – Support Services*)
- Collaborated with the Solano County Superior Courts to transfer their records from the County's historical collection to their established collection. (*Administration – Support Services*)

**Megan M. Greve, Director of General Services**  
**Other General**

- 
- Successfully completed processing, reporting, and development of the annual Capital Facilities Improvement Plan report. *(Administration – Support Services and Capital Projects Management)*
  - Supported the passage of Assembly Bill 1957 (Wilson), extending best-value contracting under Public Contract Code (PCC) §20155, previously piloted by Solano County, to all California counties, thus attracting a more qualified contractor bidding pool than the traditional low-bid process. *(Capital Projects Management)*
  - Made significant progress on major Heating, Ventilation, and Air Conditioning (HVAC) upgrades and replacements at the Vallejo Justice Center facility. *(Capital Projects Management)*
  - Completed the second phase of the Agriculture Commissioner Building B's additional conditioned space expansion. *(Capital Projects Management)*
  - Received a notice of intent to close hazmat remediation case at 701 Texas Street, Fairfield. *(Capital Projects Management)*
  - Completed the subsequent phase of space utilization and security improvements at the County Administration Center, including the renovation of the main lobby, security upgrades, and improvements to the County Counsel suite. Additionally, the permanent relocation of LAFCO and conference center improvements on the 6th floor are planned for completion in FY2024/25. *(Capital Projects Management)*
  - Substantially progressed the Countywide Energy Conservation and Resiliency Project, including permit approvals and the initiation of microgrid intra-connectivity installation, as well as back-up battery energy storage and power generators at H&SS campuses in Fairfield and Vallejo, and at the downtown Fairfield Library. *(Capital Projects Management)*
  - Continued support for multiple ongoing projects, including the Countywide Energy Conservation and Resiliency project, Sheriff Detention Facilities Planning, and the Countywide Electric Car Charging Project. *(Facilities Management)*
  - Completed critical building maintenance projects, including tile wall remediation, fountain light upgrades, and LED lighting upgrades. Responded to emergencies with HVAC unit repairs at the Nut Tree Airport and the emergency replacement for animal morgue cooler at the Animal Shelter. *(Facilities Management)*
  - Saved a projected 444,700 gallons of potable water through the Grounds maintenance team's efforts to convert lawn and shrub areas to decomposed granite (DG) and implement drip irrigation systems instead of spray irrigation, as part of an ongoing commitment to reduce County water usage. *(Facilities Management)*
  - Completed after-hours detailed floor cleaning of approximately 600,000 square feet of carpet and hard flooring over the past 12 months by the Custodial team. Additionally, completed a window cleaning project covering 102,106 square feet. *(Facilities Management)*
  - Proactively added recycling and composting bins where required to ensure County compliance with SB1383 Organic Waste Collection regulations, the Custodial team demonstrated its commitment to sustainability. *(Facilities Management)*
  - Increased the CoGen plant's thermal efficiency by 1.6% over the last year, improved its reliability, reducing unexpected outages from an average of two annually before 2023 to zero in 2024 and first quarter of 2025. *(Energy & Utilities)*
  - Conducted audits of PG&E natural gas usage and billing across various County buildings, resulting in a \$43,000 credit for incorrect charges in 2023 and 2024. *(Energy & Utilities)*
  - Performed a rate analysis of PG&E electricity accounts, identifying \$74,000 in potential annual utility cost savings for various departments. With most rate changes implemented and validated. *(Energy & Utilities)*

## **WORKLOAD INDICATORS**

### Administration - Support Services

- Responsible for the oversight and fiscal management of 11 departmental budgets totaling approximately \$242 million. These departmental budgets include 143 individual budgets requiring direct oversight and fiscal management.

- Processed over 9,240 invoices totaling over \$34 million in FY2023/24 payments. Responsible for tracking 134 utility accounts (54 Gas/Electric, 18 Garbage, and 62 Water).
- From March 2024 through February 2025, processed 257 personnel actions, audited 106 employees' time studies each pay-period to ensure accurate documentation of time for billing purposes, and scheduled/completed 1,112 mandated trainings for over 100 employees.
- Processed 2,580 purchase orders and 403 bids and Request for Proposals (RFPs).
- Provided oversight and support for Countywide records storage services (including 87 accounts at offsite storage) to ensure retention period compliance in accordance with County retention schedules and policies.
- Conducted surplus auctions which generated \$116,154 in revenues from March 2024 to February 2025.
- Reached 37,000 people through the Solano County Surplus Facebook page between March 2024 and February 2025.
- Processed and metered 1,009,148 individual pieces of USPS and inter-office mail between March 2024 and February 2025.
- Responsible for the financial oversight of over 95 capital projects with a total estimated value of approximately \$108 million in FY2024/25.

**Capital Projects Management**

- Managed over 95 separately funded projects and studies with supporting consultants and contractors.
- In FY2024/25, processed over 200 work orders for furniture and multiple approved small projects for County departments.
- Maintained space utilization and document databases for 2.43 million square feet of County facilities.

**Facilities Management**

- In FY2024/25, received, planned, and scheduled 5,474 work orders from County departments for maintenance and repairs of County facilities, of which 4,592 have been completed.
- As of March 2025, created 123 purchase orders for services and supplies in support of Facilities Management and processed 2,260 invoices for payments pertaining to facilities services, supplies, and equipment.

**Energy and Utilities**

- Generated 9,355,435 kilowatt hours of electricity in FY2023/24 through operation of the County's Cogeneration Plant, with a 5% increase in workload anticipated for FY2024/25 due to the absorption chiller being down, requiring increased engine output. The workload is expected to shift in FY2025/26 as Engine 3 and the absorption chiller undergo full overhauls, improving efficiency and reducing generation demand. Additionally, conducted 125 preventative maintenance tasks and approximately 1,100 generator reliability inspections annually, ensuring optimal performance and proactive issue detection.
- Responded to eight emergency repair calls in FY2024/25, with a similar volume projected for FY2025/26, while reducing generator-related outages from four incidents in FY2023/24 to zero in FY2024/25. With continued improvements, cogeneration performance is projected to improve by 10% due to system upgrades and efficiency gains.

# 1117 – Fund 001-General Services

# Functional Area Summary

Megan M. Greve, Director of General Services  
Other General

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
ADMINISTRATION	1,253,892	1,572,392	743,060	(829,332)	(52.7%)
ARCHITECTURAL SERVICES	3,149,798	3,216,949	3,140,407	(76,542)	(2.4%)
CENTRAL SERVICES	2,115,396	2,585,020	3,612,832	1,027,812	39.8%
FACILITIES MAINTENANCE	17,730,473	19,909,322	19,097,228	(812,094)	(4.1%)
<b>TOTAL REVENUES</b>	<b>24,249,559</b>	<b>27,283,683</b>	<b>26,593,527</b>	<b>(690,156)</b>	<b>(2.5%)</b>
<b>APPROPRIATIONS</b>					
ADMINISTRATION	1,116,532	1,494,599	1,075,637	(418,962)	(28.0%)
ARCHITECTURAL SERVICES	3,404,375	4,092,412	3,683,567	(408,845)	(10.0%)
CENTRAL SERVICES	3,566,953	4,178,009	4,505,937	327,928	7.8%
FACILITIES MAINTENANCE	19,363,758	22,342,919	22,667,542	324,623	1.5%
<b>TOTAL APPROPRIATIONS</b>	<b>27,451,618</b>	<b>32,107,939</b>	<b>31,932,683</b>	<b>(175,256)</b>	<b>(0.5%)</b>
<b>NET COUNTY COST</b>					
ADMINISTRATION	(137,360)	(77,793)	332,577	410,370	(527.5%)
ARCHITECTURAL SERVICES	254,578	875,463	543,160	(332,303)	(38.0%)
CENTRAL SERVICES	1,451,556	1,592,989	893,105	(699,884)	(43.9%)
FACILITIES MAINTENANCE	1,633,285	2,433,597	3,570,314	1,136,717	46.7%
<b>NET COUNTY COST</b>	<b>3,202,059</b>	<b>4,824,256</b>	<b>5,339,156</b>	<b>514,900</b>	<b>10.7%</b>

<b>STAFFING</b>					
ADMINISTRATION	13	13	13	0	0.0%
ARCHITECTURAL SERVICES	7	7	8	1	14.3%
CENTRAL SERVICES	10	10	11	1	10.0%
FACILITIES MAINTENANCE	68	68	69	1	1.5%
<b>TOTAL STAFFING</b>	<b>98</b>	<b>98</b>	<b>101</b>	<b>3</b>	<b>3.1%</b>

## DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$690,156 or 2.5% in revenues and a decrease of \$175,256 or 0.5% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, the Net County Cost increased by \$514,900 or 10.7%.

### Primary Funding Sources

The primary funding source for the department is Charges for Services which comprises \$25,718,232 or 96.7 % of total revenue recovered through detailed cost accounting.

The Recommended Budget represents a decrease of \$690,156 or 2.5% in revenues due to reimbursements of operational costs from County departments for their share of facilities maintenance, custodial services, grounds maintenance, project management, and administrative support services and are recovered through Countywide Administrative Overhead and direct charges. The overall reduction in revenue is primarily due to a decrease in Countywide Administrative Overhead charges based on FY2023/24 actuals as part of the Countywide Cost Allocation Plan.



## Functional Area Summary

## 1117 – Fund 001-General Services Megan M. Greve, Director of General Services Other General

### Primary Costs

The Recommended Budget represents a net decrease of \$175,256 in appropriations primarily due to:

- Salaries and Employee Benefits reflect an increase of \$754,496 primarily due to increases in wages, retirement, and health benefit costs and the addition of three positions, offset by a decrease in workers' compensation rates.
- Services and Supplies reflect a decrease of \$980,393 primarily due to decreases in insurance, purchases for resale, utilities, and capital projects management consulting services costs, and the reclassification of software subscription costs to Other Charges.
- Other Charges reflect an increase of \$590,360 primarily due to an increase in Sheriff security services costs and the reclassification of software subscriptions costs from Services and Supplies.
- Fixed Assets reflect a decrease of \$350,000 due to no anticipated fixed asset purchases in FY2025/26.
- Other Financing Users reflect a decrease of \$134,505 due to full redemption of the Pension Obligation Bonds (POBs).

### Fixed Assets

None.

### Contracts

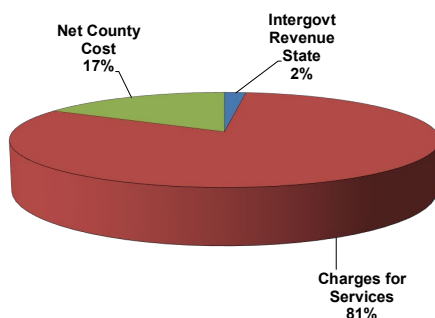
The FY2025/26 Recommended Budget includes the following significant contracts:

- \$707,200 for project management services to assist with capital project management.
- \$255,000 for floor care, window care/maintenance, and upholstery cleaning.
- \$252,820 for uninterruptible power supply testing, hazmat handling, security system and lighting inverter maintenance, fire suppression system, elevator, fire curtain, and above ground storage tank inspections and certifications.
- \$170,000 for power washing, parking lot sweeping, palm tree/other tree trimming, and weed abatement services.
- \$120,000 for advanced diagnostic, engineering, and technical services.

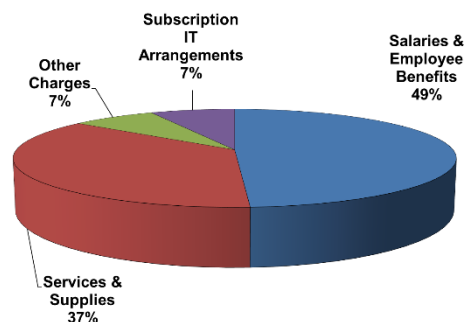
## DEPARTMENT COMMENTS

None.

**SOURCE OF FUNDS**



**USE OF FUNDS**



Megan M. Greve, Director of General Services  
Other General

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	16,785	14,500	14,820	320	2.2%
INTERGOVERNMENTAL REV STATE	1,791,168	560,000	600,000	40,000	7.1%
CHARGES FOR SERVICES	22,180,635	26,440,877	25,718,232	(722,645)	(2.7%)
MISC REVENUE	164,745	173,306	165,475	(7,831)	(4.5%)
OTHER FINANCING SOURCES	96,226	95,000	95,000	0	0.0%
<b>TOTAL REVENUES</b>	<b>24,249,559</b>	<b>27,283,683</b>	<b>26,593,527</b>	<b>(690,156)</b>	<b>(2.5%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	13,055,140	15,112,031	15,866,527	754,496	5.0%
SERVICES AND SUPPLIES	12,646,060	15,109,753	14,129,360	(980,393)	(6.5%)
OTHER CHARGES	1,901,163	1,756,750	2,347,110	590,360	33.6%
F/A EQUIPMENT	27,968	0	0	0	0.0%
F/A - INTANGIBLES	0	350,000	0	(350,000)	(100.0%)
LEASES	27,610	44,549	48,966	4,417	9.9%
OTHER FINANCING USES	163,593	134,505	0	(134,505)	(100.0%)
INTRA-FUND TRANSFERS	(369,916)	(399,649)	(459,280)	(59,631)	14.9%
<b>TOTAL APPROPRIATIONS</b>	<b>27,451,618</b>	<b>32,107,939</b>	<b>31,932,683</b>	<b>(175,256)</b>	<b>(0.5%)</b>
<b>NET COUNTY COST</b>	<b>3,202,059</b>	<b>4,824,256</b>	<b>5,339,156</b>	<b>514,900</b>	<b>10.7%</b>

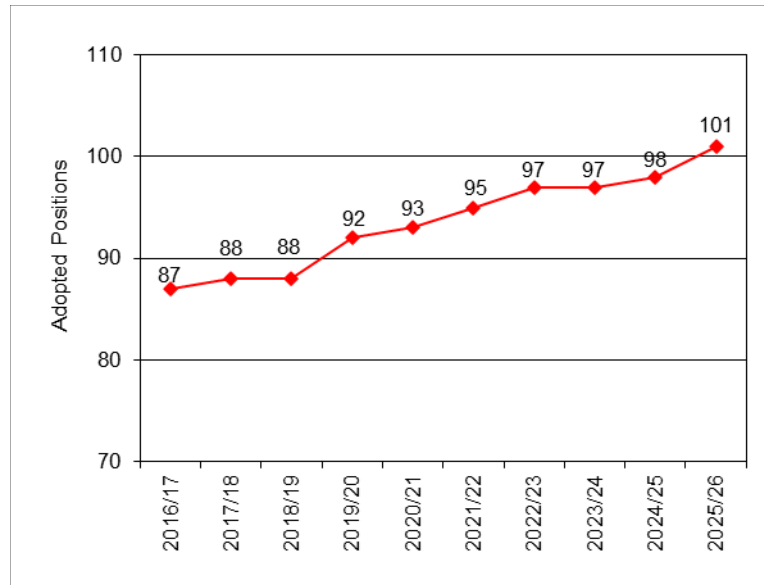
#### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

#### SUMMARY OF POSITION CHANGES

The FY2025/26 Recommended Budget includes the following position allocation changes:

- Add 1.0 FTE Capital Projects Coordinator to provide project management services in support of increased project workload (ex: ARPA-funded projects, new supported housing facility, new Fairgrounds facilities management agreement, and more). This position is funded with various projects budgeted in the Accumulated Capital Outlay Fund (BU 1700) and County General Fund.
- Add 1.0 FTE Inventory Clerk Limited-Term to expire June 30, 2026 to support increased surplus warehouse responsibilities resulting from a recent audit. Duties include streamlining asset disposal, updating backlog, reconciling fixed assets, and conducting annual inventories. This position is funded with County General Fund.
- Add 1.0 FTE Custodian to align staffing with workload. This position is offset by a reduction in extra help staffing costs.

**STAFFING TREND****PENDING ISSUES AND POLICY CONSIDERATIONS**

Inflation continues to create economic uncertainties, and newly proposed tariffs are affecting the procurement of materials. These factors are influencing construction, maintenance, and fleet costs, as well as increasing turnaround times. The full impact of rising fuel prices and other essential supplies on the budget remains uncertain, but department staff will continue to monitor inflation's effects and provide necessary revisions once confirmed.

Assembly Bill (AB) 1572 is a new regulation that prohibits the use of potable (drinking) water for irrigating nonfunctional turf, which is defined as decorative grass areas with no functional purpose. By January 1, 2027, the County will be required to convert nonfunctional turf areas to drought-resistant landscaping, which will have a significant financial impact.

**1117 – Fund 001-General Services**
**Summary of Other Administered Budgets**

**Megan M. Greve, Director of General Services**  
**Other General**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
1640 REAL ESTATE SERVICES	1,201,214	1,193,409	958,802	(234,607)	(19.7%)
3100 FLEET MANAGEMENT	9,655,812	9,241,000	9,056,000	(185,000)	(2.0%)
9000 AIRPORT	2,482,083	2,842,200	2,607,970	(234,230)	(8.2%)
9010 AIRPORT SPECIAL PROJECTS	333,209	3,577,938	0	(3,577,938)	(100.0%)
9050 SPECIAL AVIATION	221,683	220,916	244,291	23,375	10.6%
<b>APPROPRIATIONS</b>					
1640 REAL ESTATE SERVICES	1,090,834	1,609,960	2,022,165	412,205	25.6%
3100 FLEET MANAGEMENT	9,090,524	9,120,569	9,754,658	634,089	7.0%
9000 AIRPORT	2,290,072	2,839,414	2,886,315	46,901	1.7%
9010 AIRPORT SPECIAL PROJECTS	499,570	3,946,652	0	(3,946,652)	(100.0%)
9050 SPECIAL AVIATION	220,916	220,916	220,916	0	0.0%
<b>NET CHANGE</b>					
1640 REAL ESTATE SERVICES	(110,380)	416,551	1,063,363	646,812	155.3%
3100 FLEET MANAGEMENT	(565,288)	(120,431)	698,658	819,089	(680.1%)
9000 AIRPORT	(192,011)	(2,786)	278,345	281,131	(10090.8%)
9010 AIRPORT SPECIAL PROJECTS	166,361	368,714	0	(368,714)	(100.0%)
9050 SPECIAL AVIATION	(767)	0	(23,375)	(23,375)	(100.0%)

A summary of the budgets administered by the General Services Department is provided on the following pages.

**DEPARTMENTAL PURPOSE**

The Real Estate Services Office provides real estate and property management services in support of the County's operational needs.

**FUNCTION AND RESPONSIBILITIES**

Real Estate Services manages the County's portfolio of real estate assets to evaluate disposition and development potential, adaptive reuse, and to minimize operating expenses and maximize revenues, including, but not limited to, the acquisition, sale, and lease of real properties. Real Estate Services is also responsible for the management of the County Events Center (CEC) and the County Administration Center (CAC) common conference rooms.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Challenges:

- Over 20 active leases require ongoing property management and contract negotiation.

Accomplishments:

- Implemented new automated conference room reservation software to improve the user experience, increase reservation visibility to users and process stakeholders, improve utilization reporting and billing, and automate the issuance of associated room preparation work orders.
- New leases implemented: AT&T cellular antenna at 675 Texas in Fairfield to enhance cell signal coverage and generate additional rental revenue for the County; and the expansion Youth Services Office at 709 Beck Avenue into the adjacent suite at 2220C Boynton Avenue in Fairfield.
- New property acquisition: 1095 E. Tabor in Fairfield (formerly Parkrose Gardens) was purchased to create permanent supportive housing for County Behavioral Health clients.
- CEC and CAC audio-visual (AV) system upgrades were completed in the larger common conference rooms and are now operational. Installation of equipment in smaller conference rooms continues, with completion targeted in fall 2025.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$234,607 or 19.7% in revenues and an increase of \$412,205 or 25.6% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, Net County Cost increased by \$646,812 or 155.3%.

Primary Funding Sources

The Recommended Budget represents a decrease of \$234,607 or 19.7% in revenues primarily due to:

- Licenses, Permits and Franchise reflects a decrease of \$207,749 due to transfer of garbage lien processing responsibilities to the Department of Resource Management.
- Use of Money/Property reflects a decrease of \$25,791 primarily due to decrease in building rental revenues for 460 Union Avenue in Fairfield. The tenants vacated the building in December 2024 as this building is being renovated for Probation's future occupancy.

Primary Costs

The Recommended Budget represents a net increase of \$412,205 in appropriations primarily due to:

- Salaries and Employee Benefits reflect an increase of \$2,501 due to increases in wages, retirement, and health benefit costs.
- Services and Supplies reflect an increase of \$227,914 primarily due to increases in insurance and water utility costs, offset by a decrease in costs previously associated with garbage lien processing (such as lien releases and publications), which have been transferred to Department of Resource Management.
- Other Charges reflect an increase of \$164,600 due to an increase in Countywide Administrative Overhead costs.

**1640 – Fund 001-Real Estate Services**  
**Megan M. Greve, Director of General Services**  
**Property Management**

**Summary of Other Administered Budget**

- Fixed Assets reflect an increase of \$90,000 to replace required assistive listening device equipment for the veteran's halls in Vallejo, Suisun, Vacaville, Dixon and Rio Vista (the equipment for the Benicia Veterans Hall was purchased in FY2024/25).
- Intrafund Transfers reflect a decrease of \$70,983 primarily due to the transfer of garbage lien processing responsibilities to the Department of Resource Management.

Fixed Assets

The FY2025/26 Recommended Budget includes the following fixed assets:

- \$90,000 for assistive listening device equipment for the Veteran's Halls in Vallejo, Suisun, Vacaville, Dixon and Rio Vista.

**DEPARTMENT COMMENTS**

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
LICENSES, PERMITS & FRANCHISE	281,669	207,749	0	(207,749)	(100.0%)
REVENUE FROM USE OF MONEY/PROP	851,560	920,103	894,312	(25,791)	(2.8%)
CHARGES FOR SERVICES	67,984	65,557	64,490	(1,067)	(1.6%)
<b>TOTAL REVENUES</b>	<b>1,201,214</b>	<b>1,193,409</b>	<b>958,802</b>	<b>(234,607)</b>	<b>(19.7%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	187,015	201,568	204,069	2,501	1.2%
SERVICES AND SUPPLIES	580,518	714,101	942,015	227,914	31.9%
OTHER CHARGES	276,867	506,742	670,105	163,363	32.2%
F/A EQUIPMENT	0	0	90,000	90,000	0.0%
LEASES	53	49,116	50,353	1,237	2.5%
OTHER FINANCING USES	1,832	1,827	0	(1,827)	(100.0%)
INTRA-FUND TRANSFERS	44,549	136,606	65,623	(70,983)	(52.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>1,090,834</b>	<b>1,609,960</b>	<b>2,022,165</b>	<b>412,205</b>	<b>25.6%</b>
<b>NET COUNTY COST</b>	<b>(110,380)</b>	<b>416,551</b>	<b>1,063,363</b>	<b>646,812</b>	<b>155.3%</b>

<b>STAFFING</b>					
REAL ESTATE	1	1	1	0	0.0%
<b>TOTAL STAFFING</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no changes in position allocation.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**DEPARTMENTAL PURPOSE**

Fleet Management provides comprehensive fleet management and transportation services to County departments, the City of Dixon, the City of Fairfield Police Department, and three special districts within Solano County.

**FUNCTION AND RESPONSIBILITIES**

Fleet Management is responsible for providing the following services: monthly and daily vehicle rentals; equipment maintenance and repair; management of five fuel sites; and acquisition and disposal of vehicles and equipment. Fleet Management is a division within the General Services Department.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

- In alignment with the State's Advanced Clean Fleets regulation, Fleet continues to expand the integration of Plug-in Hybrid Electric Vehicles (EV) and Zero-Emission Vehicles to support the County's long-term sustainability goals and reduce greenhouse gas emissions.
- Fleet maintains an annual revenue-generating contract with the City of Fairfield Police Department to provide fueling services, with three one-year options to extend.
- There are 65 vehicles on the replacement plan for FY2025/26.

**WORKLOAD INDICATORS**

- Maintains and services 584 County fleet vehicles, with 66 of those vehicles leased to outside agencies.
- Maintains and services over 145 department-owned vehicles and heavy equipment including road graders, loaders, and other public works type heavy equipment.
- During calendar year 2024, completed 2,785 work orders comprised of 6,132 mechanic hours operating at 67% rate of billable hours.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget reflects a decrease of \$185,000 or 2.0% in revenues and an increase of \$634,089 or 7.0% in appropriations when compared to the FY2024/25 Adopted Budget.

Primary Funding Source

The primary funding source is Charges for Services with revenues of \$8,616,000 representing a decrease of \$400,000 or 4.4% when compared to the FY2024/25 Adopted Budget. This revenue is primarily comprised of vehicle rental fees, other charges for services, and fuel and oil delivery. Additionally, Fleet Management contracts to provide fleet management and transportation services for Solano County Community College, Solano County Office of Education, North Bay Schools Insurance Authority, the City of Fairfield Police Department, and the City of Dixon.

Primary Costs

The Recommended Budget represents an increase of \$634,089 in appropriations primarily due to:

- Salaries and Employee Benefits reflect a decrease of \$48,891 due to new hires starting at lower steps and a decrease in workers' compensation insurance costs.
- Services and Supplies reflect an increase of \$248,636 primarily due to increases in liability insurance, EV charging station professional services, and building improvement and maintenance costs to relocate an air compressor from Fleet's light equipment shop to the heavy equipment shop.
- Other Charges reflect an increase of \$33,239 due to an increase Countywide Administrative Overhead costs.
- Fixed Assets reflect an increase of \$415,806 primarily due to an increase in the number of replacement vehicles; offset by decrease in equipment costs.
- Other Financing Uses reflect a decrease of \$14,701 due to the full redemption of the Pension Obligation Bonds (POBs).

Fixed Assets

The FY2025/26 Recommended Budget includes the following fixed assets:

- \$3,680,806 for 65 vehicle purchases.
- \$135,000 for new equipment including four mobile column lifts and adaptors to work on various equipment, battery/powertrain table, two fluid exchangers for routine maintenance (coolant and transmission), two air conditioning service systems for hybrid and electric vehicles, a power box grid generator, tire repair and balancing machine, and air compressor to upfit Fleet's mobile clinic.

**DEPARTMENT COMMENTS**

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	258,909	50,000	150,000	100,000	200.0%
INTERGOVERNMENTAL REV STATE	45,400	0	0	0	0.0%
CHARGES FOR SERVICES	8,633,347	9,016,000	8,616,000	(400,000)	(4.4%)
MISC REVENUE	204,965	80,000	125,000	45,000	56.3%
OTHER FINANCING SOURCES	513,191	95,000	165,000	70,000	73.7%
<b>TOTAL REVENUES</b>	<b>9,655,812</b>	<b>9,241,000</b>	<b>9,056,000</b>	<b>(185,000)</b>	<b>(2.0%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	1,397,216	1,651,042	1,602,151	(48,891)	(3.0%)
SERVICES AND SUPPLIES	3,316,995	3,407,033	3,655,669	248,636	7.3%
OTHER CHARGES	554,561	647,793	681,032	33,239	5.1%
F/A EQUIPMENT	3,809,677	3,400,000	3,815,806	415,806	12.2%
OTHER FINANCING USES	12,075	14,701	0	(14,701)	(100.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>9,090,524</b>	<b>9,120,569</b>	<b>9,754,658</b>	<b>634,089</b>	<b>7.0%</b>
<b>NET GAIN(LOSS)</b>	<b>565,288</b>	<b>120,431</b>	<b>(698,658)</b>	<b>(819,089)</b>	<b>(680.1%)</b>

<b>STAFFING</b>					
FLEET	10	10	10	0	0.0%
<b>TOTAL STAFFING</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no changes in position allocation.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

In response to evolving State regulations aimed at reducing petroleum-powered vehicle emissions such as the Advanced Clean Fleets regulation, Fleet Management will continue transitioning the County's vehicle portfolio by expanding the use of plug-in hybrid electric vehicles and zero-emission vehicles where operationally feasible. Fleet is actively collaborating with the Facilities and Capital Projects Management Divisions of General Services, as well as the Solano Transportation Authority, to identify and secure funding opportunities for electric vehicle infrastructure. As part of these efforts, 54 County-owned electric vehicle charging stations are pending activation in FY2025/26 to support the growing electrification of the fleet. In addition, planning is underway



## Summary of Other Administered Budgets

**3100 – Fund 034-Fleet Management**  
**Megan M. Greve, Director of General Services**  
**Other General**

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to develop infrastructure capabilities that can support both light-duty and heavy-duty electric vehicles, ensuring the County is equipped for future operational demands across all fleet classes.

The FY2025/26 Recommended Budget was prepared during a period of cost increases and uncertainty surrounding impacts of tariffs. At this time, it is unclear if the budget will be additionally impacted by price increases on fuel and other necessary supplies in managing the Fleet. Fleet Management staff will continue to monitor these pressures and provide revisions.

**DEPARTMENTAL PURPOSE**

The General Services Department (GSD) is responsible for providing a safe, convenient, well-maintained regional airport for general aviation and business aviation use.

**FUNCTION AND RESPONSIBILITIES**

The Nut Tree Airport is located in Vacaville and serves both businesses and residents of Solano County and the surrounding region by providing a safe and well-maintained airport which includes a runway, taxiways, tie-down areas, helicopter parking, County-owned hangars, ground lease space for privately-owned hangars, and office space for airport customers, businesses, and events. The Airport Manager is responsible for planning and implementing airport capital projects funded primarily by federal and State grants in addition to administering the day-to-day maintenance and operation of the Airport.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Challenges:

- All office and hangar spaces at the Airport are at full occupancy. The Airport's waiting list for hangar space is one to one and a half years long. There is a slight decrease in the wait time when compared to past years but the list remains daunting for pilots wanting space to house their aircraft.
- Aviation fuel prices remain volatile, causing a lower demand for fuel which has ultimately impacted Airport revenues. Volatile prices, and minimal storage capacity of Airport fuel tanks have also combined to create challenges for staff to maintain fuel availability for tenants and airport users.
- The underground storage tanks (UST) at the self-service island are 29 years old and nearing the end of their useful lifespan. The airport needs to find a way to finance replacement tanks, which will include removal of the existing tanks and finalizing a new location of the fuel island to better serve the tenants and aviation community. This type of project is not eligible for Federal Aviation Administration (FAA) funding.
- A total of 25 private hangar leases, originally executed for 30-year terms, are set to expire in 2025. Airport staff, in coordination with County Counsel, are developing updated lease terms to reflect current market pricing.
- The security gate system is operating on obsolete software and hardware, both of which are no longer supported by the manufacturer or a service provider. This creates a significant risk of gate failure and may impact airport security and access control.

Accomplishments:

- The Airport was awarded a \$2.6 million FAA grant to fund Phase 2A of the Hangar Taxilane Reconstruction and Drainage Project. The Airport was also awarded a \$130,354 Matching Grant from the California Department of Transportation to offset local share expenses for the reconstruction project.
- Airport staff, in partnership with the Fire Marshal from the Vacaville Fire Protection District, conducted hangar inspections of more than 131 County and privately-owned hangars – marking the second year of conducting Airport-wide inspections within the past decade. Over 50 fire code violations were identified, many of which were corrected immediately. The overall number of violations continues to decrease, reducing potential fire risk and ensuring compliance with FAA grant assurance requirements.
- In collaboration with Public Works, the Airport completed a crack seal treatment on the main parking lot in front of the Administration Building to prevent further deterioration and extend the pavement's lifespan by up to eight years.
- Enterprise Rent-A-Car agency began operations at the Airport in late July 2024. To manage the resulting increase in overflow vehicles, staff negotiated a contract with Enterprise to build a dedicated parking lot. The paved parking lot, completed in early December 2024, accommodates up to 30 vehicles and helps alleviate pressure on stakeholder parking. Additionally, the lot generates new revenue for the airport.

**WORKLOAD INDICATORS**

- The Airport manages, rents, and maintains 84 County hangars, 14 corporate and 35 private hangars, over seven office spaces (including pilots' lounge), three private ground leases, two storage spaces, and three other aircraft storage spaces.
- The Airport maintains 286 acres of Airport property and operates infrastructure and airport systems including runway and taxiway lighting and navigation systems; water, sewer, and storm drainage systems; storm water pollution prevention; weed control and abatement; and repair and maintenance of airfield facilities.
- The Airport manages, operates, and maintains the airport fuel system and provides fuel services and retail sales of aviation fuel to the flying public, including approximately 120,000 gallons of fuel sold in almost 6,000 customer transactions during FY2024/25. Fuel sales for FY2025/26 are estimated to generate over \$700,000 in Airport operating revenue.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$234,230 or 8.2% in revenues and an increase of \$46,901 or 1.7% in appropriations when compared to the FY2024/25 Adopted Budget.

Primary Funding Sources

The Recommended Budget represents a net decrease of \$234,230 in revenues primarily due to:

- Property Taxes reflect an increase of \$64,651 due to an estimated increase of 3% in assessed values.
- Revenue from Use of Money/Property reflects a decrease of \$226,561 primarily due a decrease of \$300,000 in long-term building lease revenue. The FY2024/25 Adopted Budget for long-term building lease revenue was overstated. This decrease is offset by an increase in hangar, office and building rental revenues.
- Charges for Services reflect a decrease of \$100,000 due to reduced fuel and oil revenues.
- Miscellaneous Revenues reflect an increase of \$27,000 based on anticipated Enterprise parking fees and other charges.
- Operating Transfers-In reflects no change from FY2024/25, representing transfers from the Special Aviation Fund (Fund 310) for a grant from Caltrans. The grant agreement requires that the receipts and disbursements be accounted for in the Special Aviation Fund.

Primary Costs

The Recommended Budget represents a net increase of \$46,901 in appropriations primarily due to:

- Salaries and Employee Benefits reflect an increase of \$20,319 primarily due to increases in wages, retirement, and health benefit costs.
- Services and Supplies reflect an increase of \$45,932 primarily due to increases in insurance, building maintenance, landscaping and utilities costs, offset by a decrease in fuel purchases based on anticipated demand.
- Other Charges reflect a decrease of \$25,043 primarily due to a decrease in Countywide Administrative Overhead costs, offset by an increase in interest on long-term debt payable to the County General Fund.
- Leases reflect a decrease of \$10,440 due to a decrease in fuel truck lease costs.
- Other Financing Uses reflect an increase of \$18,633 primarily due to an Operating Transfers-Out to Airport Special Projects (BU 9010) to support the local share of three Airport projects.

Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$650,000 for AvGas and Jet fuel purchases.
- \$75,000 for engineering and architectural services.

**9000 – Fund 047-Airport****Summary of Other Administered Budgets**

**Megan M. Greve, Director of General Services**  
**Public Ways**

Fixed Assets

The FY2025/26 Recommended Budget includes the following fixed asset:

- \$7,500 for a sweeper unit to keep the airport pavement clean and swept of any debris.

**DEPARTMENT COMMENTS**

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAXES	608,309	599,315	663,966	64,651	10.8%
REVENUE FROM USE OF MONEY/PROP	1,067,211	1,363,155	1,136,594	(226,561)	(16.6%)
INTERGOVERNMENTAL REV STATE	3,488	3,730	3,730	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	11	0	0	0	0.0%
INTERGOVERNMENTAL REV OTHER	680	0	680	680	0.0%
CHARGES FOR SERVICES	698,611	825,000	725,000	(100,000)	(12.1%)
MISC REVENUE	93,775	41,000	68,000	27,000	65.9%
OTHER FINANCING SOURCES	10,000	10,000	10,000	0	0.0%
<b>TOTAL REVENUES</b>	<b>2,482,083</b>	<b>2,842,200</b>	<b>2,607,970</b>	<b>(234,230)</b>	<b>(8.2%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	472,829	508,630	528,949	20,319	4.0%
SERVICES AND SUPPLIES	1,076,832	1,382,737	1,428,669	45,932	3.3%
OTHER CHARGES	493,822	685,186	660,143	(25,043)	(3.7%)
F/A EQUIPMENT	6,072	10,000	7,500	(2,500)	(25.0%)
LEASES	25,091	37,203	26,763	(10,440)	(28.1%)
OTHER FINANCING USES	215,426	215,658	234,291	18,633	8.6%
<b>TOTAL APPROPRIATIONS</b>	<b>2,290,072</b>	<b>2,839,414</b>	<b>2,886,315</b>	<b>46,901</b>	<b>1.7%</b>
<b>NET GAIN(LOSS)</b>	<b>192,011</b>	<b>2,786</b>	<b>(278,345)</b>	<b>(281,131)</b>	<b>(10090.9%)</b>

<b>STAFFING</b>					
AIRPORT	3	3	3	0	0.0%
<b>TOTAL STAFFING</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no changes in position allocation.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

At this time, it is unclear if the budget will be impacted by price increases on fuel and other necessary supplies in running the Airport. Airport staff will continue to evaluate the impacts of inflation and will provide necessary revisions when verified.

Additionally, the recent passage of Senate Bill 1193, which prohibits the sale of leaded aviation fuel at airports beginning January 1, 2031, presents a significant long-term challenge. Given that most fixed-wing aircraft at the Nut Tree Airport currently operate on 100 low lead fuel, this regulation change could have considerable implications for the Airport's aviation community. While general aviation stakeholders are actively pursuing safe and cost-effective alternatives, the current supply of unleaded aviation fuel is limited. Airport staff are closely monitoring the situation and will continue to engage with partners and regulatory agencies to support a smooth and practical solution.

**FUNCTION AND RESPONSIBILITIES**

This budget is used for Airport improvement projects at the County Nut Tree Airport of which a percentage is funded through State and Federal Aviation Administration (FAA) grants.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

- The Airport has applied for a \$78,222 grant to fund the Airport Pavement Management System (APMS) Study, a federally required assessment conducted every ten years to remain eligible for FAA funding. Due to competing priorities among airports, the grant award was delayed the past two fiscal years. Award notification is anticipated in fall 2025.
- The Airport was awarded a \$2.6 million FAA grant to fund the next phase of construction of the Northeast Hangar Taxilane Reconstruction and Drainage project. In addition, a \$130,354 matching grant was awarded by the California Department of Transportation to offset the local share of project expenses. Construction is expected to begin in late May 2025, with completion expected by August 2025. The project will address deteriorated pavement across six hangar taxilanes and resolve longstanding drainage issues between hangar buildings.
- The Airport has applied for a \$427,500 FAA grant and entitlement funds to design electrical system upgrades. These include improvements to runway and taxiway edge lighting, apron lighting, and rotating beacon replacement, as recommended by the 2024 electrical assessment.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents no revenues and no appropriations for FY2025/26, resulting in no change in Fund Balance.

Any funded projects which are not completed are carried forward or are re-budgeted in the succeeding year increasing the total appropriation and revenue in the Working Budget.

Primary Funding Sources

The primary funding sources for Airport Special Projects include FAA and State grants. No new grants are included in the Recommended Budget. Should any grants be received, the Airport will bring forward any necessary budget adjustments as part of the Midyear Financial Report.

Primary Costs

The primary costs for the Airport Special Projects are for construction-related improvements to the Nut Tree Airport. There are currently four multi-year capital projects in various phases including Runway/Taxiway Apron Electrical Assessment; ALP Update, AGIS, and Aviation Activity Forecast; Airport Taxiway Rehabilitation; and PMMP Pavement Management Plan Update.

Fixed Assets

None.

**DEPARTMENT COMMENTS**

None.

**9010 – Fund 047-Airport Special Projects**  
**Megan M. Greve, Director of General Services**  
**Public Ways**

**Summary of Other Administered Budgets**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	0	0	0	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	333,209	3,577,938	0	(3,577,938)	(100.0%)
<b>TOTAL REVENUES</b>	<b>333,209</b>	<b>3,577,938</b>	<b>0</b>	<b>(3,577,938)</b>	<b>(100.0%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	382,936	412,727	0	(412,727)	(100.0%)
F/A BLDGS AND IMPRMTS	116,634	3,533,925	0	(3,533,925)	(100.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>499,570</b>	<b>3,946,652</b>	<b>0</b>	<b>(3,946,652)</b>	<b>(100.0%)</b>
<b>NET GAIN(LOSS)</b>	<b>(166,361)</b>	<b>(368,714)</b>	<b>0</b>	<b>(368,714)</b>	<b>(100.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**FUNCTION AND RESPONSIBILITIES**

This budget is used to record receipt of the annual California Aid to Airports program including loans and grants provided by Caltrans. Funds received from Caltrans under these programs are restricted and may only be used to fund Nut Tree Airport operations and/or capital projects.

In FY2018/19 the Airport Special Aviation Fund entered into the following loan agreements:

- In August 2018, the Airport Special Aviation Fund entered into a loan agreement with Caltrans to fund the Airport T-Hangar Construction Project (BU 9019) in the amount of \$1,857,313. The loan is amortized over 17 years at an annual interest rate of 3.91%, maturing in February 2035. In FY2025/26 payment is due in September 2025 for a principal payment of \$99,423 and interest of \$52,175.
- In March 2019, the Airport Special Aviation Fund entered into a loan agreement with Caltrans to fund Airport office building improvements (BU 9016) in the amount of \$759,924. The loan is amortized over 17 years at an annual interest rate of 3.34%, maturing in March 2036. In FY2025/26 payment is due in March 2026 for a principal payment of \$41,319 and interest of \$17,999.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

- The annual \$10,000 grant from Caltrans will be applied to airport operations.
- The Airport continues to pay loans that were provided by Caltrans to fund the completed T-hangars and office building renovations at the Nut Tree Airport.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$23,375 in revenues and no change in appropriations when compared to the FY2024/25 Adopted Budget.

Primary Funding Source

The primary funding source is an Operating Transfers-In from the Airport Operating Budget (BU 9000) of \$234,291, which is comprised of revenue from hangar and administrative building lease/space rental payments to fund the annual payment of the Caltrans loan. Additional funding in this budget includes an annual airport operation grant from Caltrans of \$10,000.

Primary Costs

The Special Aviation Project budget includes the annual payment of the Caltrans loan and an Operating Transfer-Out of the Caltrans grant funds to the Airport Operating Budget to fund Airport operations.

Fixed Assets

None.

**DEPARTMENT COMMENTS**

Loan payments to Caltrans are required to be accounted for and paid out of the Airport Special Aviation Fund. Accordingly, the Airport Operating Budget (BU 9000) will transfer funds for annual principal and interest due on the Caltrans loans to the Airport Special Aviation Budget (BU 9050).

**9050 – Fund 310-Special Aviation**  
**Megan M. Greve, Director of General Services**  
**Public Ways**

**Summary of Other Administered Budgets**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	768	0	0	0	0.0%
INTERGOVERNMENTAL REV STATE	10,000	10,000	10,000	0	0.0%
OTHER FINANCING SOURCES	210,916	210,916	234,291	23,375	11.1%
<b>TOTAL REVENUES</b>	<b>221,683</b>	<b>220,916</b>	<b>244,291</b>	<b>23,375</b>	<b>10.6%</b>
<b>APPROPRIATIONS</b>					
OTHER CHARGES	210,916	210,916	210,916	0	0.0%
OTHER FINANCING USES	10,000	10,000	10,000	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>220,916</b>	<b>220,916</b>	<b>220,916</b>	<b>0</b>	<b>0.0%</b>
<b>NET GAIN(LOSS)</b>	<b>768</b>	<b>0</b>	<b>23,375</b>	<b>23,375</b>	<b>100.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

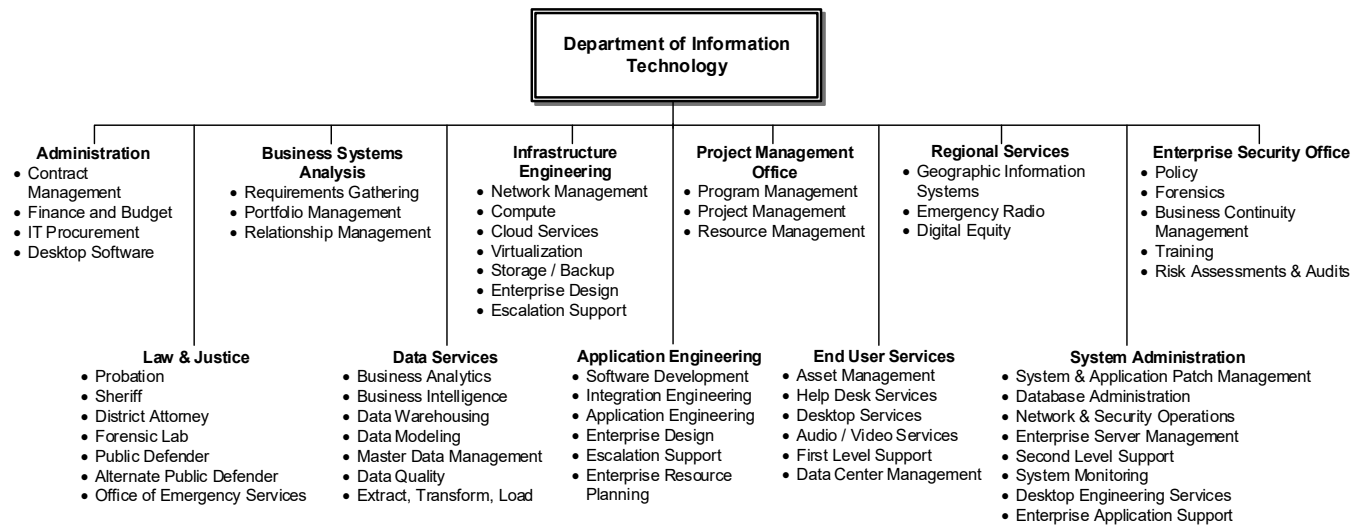
**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.





Timothy P. Flanagan, Chief Information Officer  
Other General

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- **Telecommunications and Network Services:** Managing the County's telecommunication systems, such as phones, voicemail, and video conferencing systems, along with the internal and external networks.
- **Public Safety Radio Systems:** Maintaining and improving radio communications for internal use and building capabilities for interoperability with regional public safety partners.
- **Disaster Recovery and Business Continuity:** Preparing for and responding to IT emergencies, including data breaches or natural disasters, to ensure continuity of operations and data recovery.
- **Vendor Management and Business Administration:** Effective planning and use of County resources to support the IT delivery teams with fiscal planning, operational policy, procurement management, and personnel administration.

### **SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

#### Challenges:

- Demand for IT services from County departments remains high.
- Filling vacant positions has been challenging, as the skill sets are in demand in the broader hiring marketplace making it difficult to compete for talent. The department is partnering with a professional recruiter to help locate candidates with the experience and skill sets that are needed.
- The County radio system has limited funding for planned upgrades, deferred maintenance, and unanticipated failures. This past year funding was prioritized for necessary emergency repairs. A radio modernization project is underway in south county serving primarily the communities of Benicia and Vallejo. Additional investment in north county and outlying areas remains necessary to have a fully integrated countywide modern radio system.

#### Accomplishments:

##### Information Security:

- Conducted comprehensive security assessments (Health Insurance Portability and Accountability Act [HIPPA], Pen Tests, application risk reviews) to protect sensitive data.
- Strengthened Active Directory security with vulnerability assessments and Microsoft Defender for Identity.
- Implemented automated threat detection (Sentinel scripts) and extended log retention to improve incident response.
- Upgraded network protocols by disabling outdated systems (Link-Local Multicast Name Resolution, Server Message Block, Null Sessions) and updated security policies (including Artificial Intelligence [AI] guidelines).
- Enhanced user awareness through simulated phishing tests, cybersecurity presentations, and Distributed Denial of Service (DDoS) tabletop/red teaming exercises.

##### Information Technology Service Management:

- Consolidated public service portals into a unified, award-winning digital platform that sets a statewide benchmark for efficiency and accessibility.

##### Business Automation:

- Centralized digital evidence storage, automating in-car video and crime scene documentation for Law & Justice.
- Launched systems for automated armory management, telehealth (Doxy.me), and case management to boost operational efficiency.
- Migrated core Peoplesoft and Finance Enterprise applications to the cloud for enhanced security and scalability.

##### Infrastructure and Network Improvements:

- Replaced outdated network switches across 17+ sites and modernized wireless infrastructure for robust, secure connectivity.
- Transitioned the county domain to a secure .gov address, phased out legacy tape backups for Rubrik, and deployed Microsoft Co-Pilot to enhance productivity.

**Application Systems:**

- Transitioned Electronic Health Record (EHR) systems to OCHIN Epic, enabling seamless Health Information Exchange.
- Implemented Community Assistance, Recovery, and Empowerment (CARE) Court, Opeeka Person-Centered Intelligence, and NeoGov solutions to streamline operations.
- Enhanced Medi-Cal enrollment processes for justice-involved individuals, ensuring continuous healthcare access.

**Public Safety Radio Communications:**

- Upgraded to native-IP radio systems, improved power backup, and secured critical sites for reliable communications.
- Supported the mobile radio upgrade project, ensuring all new vehicles met stringent performance standards.

**Regional Services**

- Secured broadband expansion contracts using American Rescue Plan Act (ARPA) funding to bring high-speed internet to underserved and rural communities.
- Launched digital equity initiatives offering connectivity and digital literacy programs for all residents.

**Geographic Information Systems (GIS):**

- Achieved inclusion in the 3DEP program for advanced Light Detection and Ranging (LiDAR)/elevation data, positioning the county for hydrography funding.
- Delivered GIS training, established interagency data-sharing, and enhanced emergency response through updated data layers and drone-based mapping.
- Developed a Spatial Data Governance Framework and contributed to a statewide Streets GIS data system.

**WORKLOAD INDICATORS**

- During the period of March 1, 2024, to February 28, 2025, there were a total of 22,985 work orders and trouble tickets received by the Helpdesk.
- A total of 586 servers were hosted on 62 physical servers, and over 1 petabyte of data was maintained in operation and exceeded the 99.9% system availability service level threshold.
- Over 4,841 computers, 4,752 telephones, and 784 printers are supported across the County's area network locations with 1,412 mobile devices connected to 351 cloud applications.
- DoIT supports 19 departments across the County and the Local Agency Formation Commission (LAFCo).

# 1870 – Fund 370-Department of Information Technology

# Functional Area Summary

Timothy P. Flanagan, Chief Information Officer  
Other General

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
DOIT-ADMINISTRATION	2,238,326	2,297,254	2,249,598	(47,656)	(2.1%)
INFRASTRUCTURE	18,156,103	21,038,929	25,235,544	4,196,615	19.9%
LAW & JUSTICE APPLICATION SYSTEMS	1,448,198	1,929,419	2,065,261	135,842	7.0%
H&SS APPLICATION SYSTEMS	4,087,285	4,861,788	4,660,410	(201,378)	(4.1%)
MANAGEMENT INFORMATION SYSTEMS	3,011,754	2,730,878	2,966,651	235,773	8.6%
LAND INFORMATION MANAGEMENT SYSTEMS	1,157,704	2,172,403	2,568,611	396,208	18.2%
WEB APPLICATION SYSTEMS	952,193	1,097,639	1,426,228	328,589	29.9%
GEOGRAPHIC INFORMATION SYSTEMS	2,337,822	2,517,955	2,670,372	152,417	6.1%
TELECOMMUNICATIONS	1,920,877	1,731,490	1,702,597	(28,893)	(1.7%)
PUBLIC SAFETY RADIO COMMUNICATION	4,331,633	5,876,247	1,949,408	(3,926,839)	(66.8%)
<b>TOTAL REVENUES</b>	<b>39,641,893</b>	<b>46,254,002</b>	<b>47,494,680</b>	<b>1,240,678</b>	<b>2.7%</b>
<b>APPROPRIATIONS</b>					
DOIT-ADMINISTRATION	2,072,520	2,300,545	2,230,816	(69,729)	(3.0%)
INFRASTRUCTURE	24,759,237	21,097,615	24,897,723	3,800,108	18.0%
LAW & JUSTICE APPLICATION SYSTEMS	1,448,198	1,930,857	2,045,574	114,717	5.9%
H&SS APPLICATION SYSTEMS	4,089,096	4,859,281	4,621,765	(237,516)	(4.9%)
MANAGEMENT INFORMATION SYSTEMS	2,457,377	2,730,295	2,951,584	221,289	8.1%
LAND INFORMATION MANAGEMENT SYSTEMS	0	916,631	1,253,894	337,263	36.8%
WEB APPLICATION SYSTEMS	953,745	1,099,115	1,415,127	316,012	28.8%
GEOGRAPHIC INFORMATION SYSTEMS	2,254,358	2,518,740	2,659,559	140,819	5.6%
TELECOMMUNICATIONS	2,445,991	1,731,490	1,702,597	(28,893)	(1.7%)
PUBLIC SAFETY RADIO COMMUNICATION	1,808,046	9,230,742	4,789,663	(4,441,079)	(48.1%)
<b>TOTAL APPROPRIATIONS</b>	<b>42,288,567</b>	<b>48,415,311</b>	<b>48,568,302</b>	<b>152,991</b>	<b>0.3%</b>
<b>NET GAIN (LOSS)</b>					
DOIT-ADMINISTRATION	165,806	(3,291)	18,782	22,073	(670.7%)
INFRASTRUCTURE	(6,603,134)	(58,686)	337,821	396,507	(675.6%)
LAW & JUSTICE APPLICATION SYSTEMS	0	(1,438)	19,687	21,125	(1469.1%)
H&SS APPLICATION SYSTEMS	(1,811)	2,507	38,645	36,138	1441.5%
MANAGEMENT INFORMATION SYSTEMS	554,377	583	15,067	14,484	2484.4%
LAND INFORMATION MANAGEMENT SYSTEMS	1,157,704	1,255,772	1,314,717	58,945	4.7%
WEB APPLICATION SYSTEMS	(1,552)	(1,476)	11,101	12,577	(852.1%)
GEOGRAPHIC INFORMATION SYSTEMS	83,464	(785)	10,813	11,598	(1477.5%)
TELECOMMUNICATIONS	(525,114)	0	0	0	0.0%
PUBLIC SAFETY RADIO COMMUNICATION	2,523,587	(3,354,495)	(2,840,255)	514,240	(15.3%)
<b>NET GAIN (LOSS)</b>	<b>(2,646,672)</b>	<b>(2,161,309)</b>	<b>(1,073,622)</b>	<b>1,087,687</b>	<b>(50.3%)</b>

<b>STAFFING</b>					
DOIT-ADMINISTRATION	9	9	9	0	0.0%
INFRASTRUCTURE	18	18	17	(1)	(5.6%)
LAW & JUSTICE APPLICATION SYSTEMS	9	9	9	0	0.0%
H&SS APPLICATION SYSTEMS	17	17	18	1	5.9%
MANAGEMENT INFORMATION SYSTEMS	7	7	6	(1)	(14.3%)
LAND INFORMATION MANAGEMENT SYSTEMS	0	0	0	0	0.0%
WEB APPLICATION SYSTEMS	4	4	5	1	25.0%
GEOGRAPHIC INFORMATION SYSTEMS	5	5	5	0	0.0%
TELECOMMUNICATIONS	0	0	0	0	0.0%
PUBLIC SAFETY RADIO COMMUNICATION	4	4	5	1	25.0%
<b>TOTAL STAFFING</b>	<b>73</b>	<b>73</b>	<b>74</b>	<b>1</b>	<b>1.4%</b>

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**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$1,240,678 or 2.7% in revenues and an increase of \$152,991 or 0.3% in appropriations when compared to the FY2024/25 Adopted Budget.

The increase in appropriations is primarily due to the timing of expenses for a multi-year project to update the County's public safety radio system to Project 25 (P25) standards, increases in insurance and Salaries and Employee Benefits resulting from increases in retirement and health benefit costs.

**Primary Funding Sources**

The department is an Internal Service Fund and as such its primary funding source is through charges for services to County departments and other agencies. The department's cost plan assumes that revenues will equal expenses within the accounting period with an allowance for working capital and capital asset expenditures, which are charged to departments based on standard depreciation schedules. The \$1,073,622 draw on fund balance is primarily due to revenues for the P25 system upgrade for which revenue was received in FY2024/25.

**Primary Costs**

The department's three primary cost centers include:

- Infrastructure/Network/IT Security which is comprised of DoIT Administration and Infrastructure.
- Applications Development Management and Support, which is comprised of Law & Justice Applications Systems, H&SS Application Systems, Management Information Systems, Land Information Management Systems, Web Application Systems, and Geographic Application Systems
- Communications which is comprised of Telecommunications, and Public Safety Radio Communication

The Recommended Budget continues to focus on maintenance and support of current systems with limited development of new systems to support high-priority department objectives and State and federal mandates. The Recommended Budget reflects some increases in expenses to enhance IT security needs, maintaining hardware and software support of critical systems, and investing in tools to improve both IT and end-user's productivity.

**Infrastructure/Network/IT Security:**

Total appropriations for Infrastructure/Network are \$24,897,723 which primarily consists of \$4,124,956 in Salaries and Employee Benefits, \$803,059 in Countywide Administrative Overhead, Building Use, and Insurances, \$7,548,770 for contracted services through Avenu, and \$9,675,190 for all other Services and Supplies, including software licenses, hardware, operating, and communications services. Infrastructure/Network/IT Security functions include data communications, computer operations, help desk, desktop support, database and operating systems administration, data storage management, and backup and recovery.

**Applications Development Management and Support:**

Total appropriations for Applications Development Management and Support are \$12,287,944 which primarily consists of \$7,815,740 in Salaries and Employee Benefits, \$920,941 in Countywide Administrative Overhead, Building Use, and Insurances, and \$3,245,918 for all other Services and Supplies, including hardware, software and other third-party services. Applications Development Management and Support provides software application development and management, contract management, project management, support for production processes, implementations of software patches and upgrades, business systems process improvement, and public access to information and services.

**Communications:**

Total appropriations for Communications are \$9,151,819 which primarily consists of \$2,045,549 in Salaries and Employee Benefits, and \$265,532 in County Administrative Overhead, Building Use, and Insurances, \$2,302,000 as pass-through telephone usage, voicemail and other charges, \$2,258,855 for a radio system upgrade from VHF to P25 and \$3,548,050 for other Services and Supplies, including hardware, software and vendor services, and Communications provides telecommunications installation, programming, and support for phone systems, voice mail, and interactive voice response systems; and engineering, installation, programming, and support of the public safety radio system.

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Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$7,549,000 for managed IT services.
- \$2,296,000 for Microsoft Office 365.
- \$825,000 for analog and VoIP phone lines.
- \$616,000 for Property Tax System Maintenance and Hosting.
- \$548,000 for internet circuit, redundancy, and Wi-Fi costs.
- \$514,000 for Microsoft Azure cloud hosting services.
- \$500,000 for radio site decommissioning and rebuild.
- \$416,000 for GIS consulting services.
- \$366,000 for communications contracted services.
- \$350,000 for H&SS IT engineering.
- \$300,000 for Peoplesoft software maintenance.
- \$280,000 for VM Ware ESX-Per-Processor annual maintenance.
- \$271,000 for Project 25 milestones 3 and 4.
- \$252,000 for Finance Enterprise annual maintenance.
- \$250,000 for disaster recovery services.
- \$249,000 for GIS flyover.
- \$232,000 for website redesign annual maintenance.
- \$225,000 for security services.
- \$225,000 for Adobe software products.
- \$210,000 for Microsoft premier services.
- \$204,000 for cloud-based email security.
- \$200,000 for Cisco SmartNet.
- \$175,000 for Rubrik Security Cloud annual maintenance.
- \$163,000 for cell site rebudget to complete approved contracts.
- \$160,000 for GIS cloud service NV5 Geospatial.
- \$156,000 for recruitment and selection services.
- \$156,000 for ServiceNow consulting.
- \$154,000 for ServiceNow subscription renewal.
- \$140,000 for software database monitoring tools.
- \$130,000 for VHF radio system upgrades.
- \$130,000 for Compliance Microsoft Suite.
- \$128,000 for GIS ESRI software maintenance.
- \$125,000 for Peoplesoft infrastructure annual maintenance.

- \$120,000 for reverse proxy server maintenance and support.
- \$102,000 for NextGen and Epic Electronic Health Records support.
- \$96,000 for GIS derivative products.
- \$85,000 for IntelliTime annual maintenance.

**Fixed Assets**

The FY2025/26 Recommended Budget includes the following fixed assets:

- \$1,325,000 for equipment upgrade from VHF to P25 standard.
- \$678,000 for public safety radio system infrastructure equipment.
- \$375,000 for data center non-storage equipment
- \$250,000 for data center archive storage for backups.
- \$125,000 for data center storage standardization.
- \$80,000 for Cisco infrastructure refresh, spare switches and routers for break/fix, server replacement/maintenance.
- \$30,000 for WAN Routers for Solano County ASE Circuits.

**DEPARTMENT COMMENTS**

For the Recommended Budget, DoIT outlined priorities focused on establishing fundamentals that enable operational efficiencies and achieve greater return for County funds. The Recommended Budget strives to address:

- Delivering the most secure, stable, and reliable IT platform for the County to maximize productivity and minimize disruption within the limits of resources available.
- Working with County business partners to automate predictable and repeatable work to enable the organization to focus resources on new innovation.
- Continue the business transformation of DoIT to organize the work according to industry best practices.
- Providing career development opportunities and advanced training opportunities to all staff to provide better service to the County.

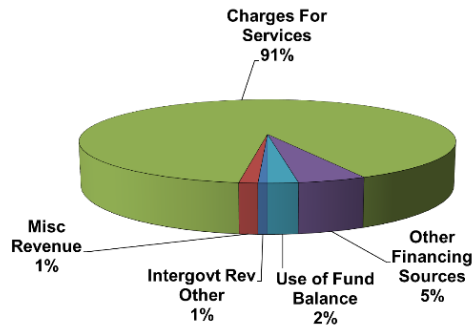
Many ongoing and planned projects seek to meet these priorities. They address areas such as network security, IT infrastructure refresh, updated County website, technologies to aid in disaster recovery, and implementing software solutions for process improvements. DoIT continues to look for ways to partner with departments to find greater efficiencies, ensure data is secure, and ensure continuity of County services to the public.

Additionally, the emerging technology commonly described as Artificial Intelligence (AI) will be a key focus area in the coming year as use cases and advancements make this technology practical to deploy at scale to County staff. Early priorities will include efficiency improvements and advanced analytical capabilities to empower County staff to produce high quality outputs and services to the public

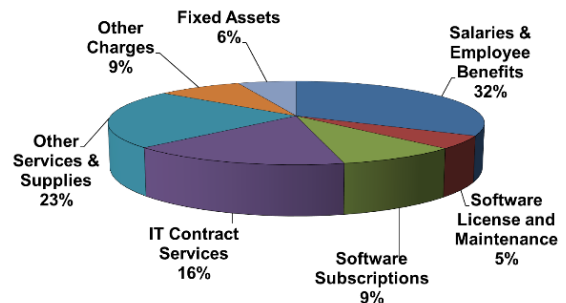
Timothy P. Flanagan, Chief Information Officer

Other General

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	481,460	211,317	268,000	56,683	26.8%
INTERGOVERNMENTAL REV STATE	2,750,000	267,000	0	(267,000)	(100.0%)
INTERGOVERNMENTAL REV FEDERAL	0	73,950	0	(73,950)	(100.0%)
INTERGOVERNMENTAL REV OTHER	148,880	245,505	328,067	82,562	33.6%
CHARGES FOR SERVICES	35,902,334	40,792,730	43,797,613	3,004,883	7.4%
MISC REVENUE	359,219	663,500	665,000	1,500	0.2%
OTHER FINANCING SOURCES	0	4,000,000	2,436,000	(1,564,000)	(39.1%)
<b>TOTAL REVENUES</b>	<b>39,641,893</b>	<b>46,254,002</b>	<b>47,494,680</b>	<b>1,240,678</b>	<b>2.7%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	12,238,764	15,236,908	15,780,143	543,235	3.6%
SERVICES AND SUPPLIES	21,700,988	20,368,625	25,752,094	5,383,469	26.4%
OTHER CHARGES	3,480,932	3,952,977	4,138,346	185,369	4.7%
F/A BLDGS AND IMPRMTS	0	6,750,000	1,324,818	(5,425,182)	(80.4%)
F/A EQUIPMENT	4,460,672	1,538,400	1,538,400	0	0.0%
F/A - INTANGIBLES	0	400,000	0	(400,000)	(100.0%)
LEASES	10,862	11,188	34,501	23,313	208.4%
OTHER FINANCING USES	396,349	157,213	0	(157,213)	(100.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>42,288,567</b>	<b>48,415,311</b>	<b>48,568,302</b>	<b>152,991</b>	<b>0.3%</b>
<b>NET GAIN(LOSS)</b>	<b>(2,646,674)</b>	<b>(2,161,309)</b>	<b>(1,073,622)</b>	<b>1,087,687</b>	<b>(50.3%)</b>

## SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.



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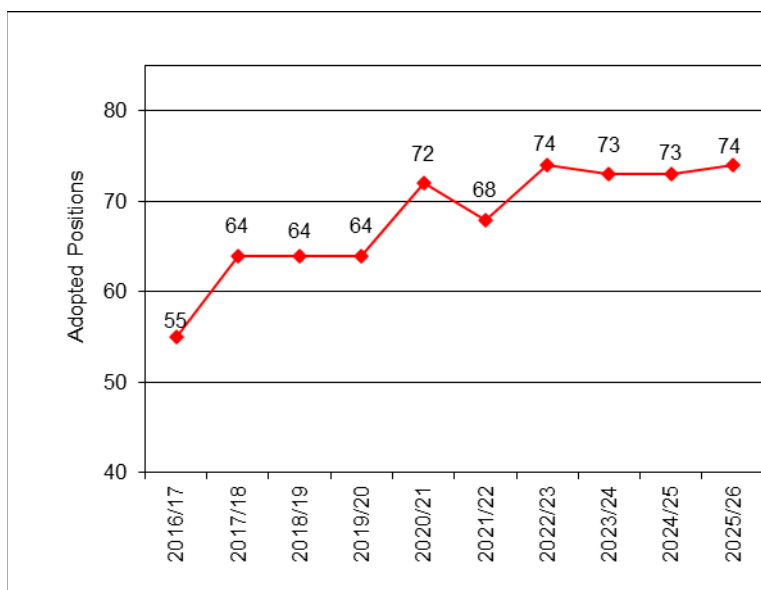
**SUMMARY OF POSITION CHANGES**

Changes in position allocation since the adoption of the FY2024/25 Budget are provided below:

On November 12, 2024, the Board approved the following position change:

- Added 1.0 FTE Communications Technician II to provide radio maintenance, repairs, technical support, and inventory tracking to outside local agencies.

There are no changes in position allocation in the FY2025/26 Recommended Budget.

**STAFFING TREND****PENDING ISSUES AND POLICY CONSIDERATIONS**

Significant effort is recommended to re-imagine the staffing model for IT services in recognition of a multi-year challenge to hire and retain new talent. It is recommended that the approach to hiring recognize the difficulties that face all organizations trying to hire in the IT and make appropriate adjustments up to and including an examination of the classification system in place for IT.

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
1878 SCIPS REPLACEMENT PROJECT	0	717,764	0	(717,764)	(100.0%)
<b>APPROPRIATIONS</b>					
1878 SCIPS REPLACEMENT PROJECT	1,970,115	1,090,101	0	(1,090,101)	(100.0%)
<b>NET CHANGE</b>					
1878 SCIPS REPLACEMENT PROJECT	1,970,115	372,337	0	(372,337)	100.0%

A summary of the budgets administered by the Department of Information Technology is provided on the following pages.

FUNCTION AND RESPONSIBILITIES

This budget was been established to track separately the costs for the replacement of the Solano County property tax system which was initially created in 1982. The technology platform of the original system reached obsolescence over 22 years ago and it was re-architected with a combination of modern components and emulation technologies that allow much of the system to mimic the way the old technology worked. The re-architected system was placed in production use in 2010. In 2017, the Board approved a loan for the County General Fund to fund a multi-year multi department project to replace the Solano County Integrated Property Systems (SCIPS).

Implementation of the new property tax system, County Assessment and Taxation System (CATS), was planned over a three-year period and across fourteen phases of work and went live on March 1, 2023. The system went live in FY2022/23, and costs related to the SCIPS replacement project were funded by the Board approved loan and are currently recovered via user charges.

The following shows the drawdowns from this loan:

Project Funding:	\$10,000,000
Actual Cost Through FY2023/24:	\$9,476,617
Expected Costs for FY2024/25:	\$523,383
<u>Requested Budget FY2025/26:</u>	<u>\$0</u>
Balance Remaining:	\$0

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

While the new CATS system went live in March 2023, staff continues to address outstanding functional needs that are required by user departments, including reporting.

Accomplishments:

- In March 2023, the County went “live” on the new property tax system, the County Assessment and Taxation System (CATS) Project. The County Assessor’s Office worked with the Department of Information Technology (DoIT), the Tax Collector, and the Auditor-Controller to implement the CATS project, replacing the Solano County Integrated Property System (SCIPS). The CATS Project is a more integrated and efficient property tax system.
- Staff continued post go-live activities of the new property tax system including refining functionality and reporting required by user departments.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$717,764 or 100.0% in revenues and a decrease of \$1,090,101 or 100.0% in appropriations when compared to the FY2024/25 Adopted Budget. The Recommended Budget represents no revenues and no appropriations for FY2025/26 as the new CATS system went live in March 2023. All ongoing system costs are reflected in the DoIT operating budget (Fund 370 – BU 1870).

Fixed Assets

None.

**1878 – Fund 370-SCIPS Replacement Project**  
**Timothy P. Flanagan, Chief Information Officer**  
**Other General**

**Summary of Other Administered Budgets**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
OTHER FINANCING SOURCES	0	717,764	0	(717,764)	(100.0%)
<b>TOTAL REVENUES</b>	<b>0</b>	<b>717,764</b>	<b>0</b>	<b>(717,764)</b>	<b>(100.0%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	921,305	717,764	0	(717,764)	(100.0%)
OTHER CHARGES	527,049	0	0	0	0.0%
F/A - INTANGIBLES	149,424	0	0	0	0.0%
OTHER EXPENDITURES (NON BUDGET)	372,337	372,337	0	(372,337)	(100.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>1,970,115</b>	<b>1,090,101</b>	<b>0</b>	<b>(1,090,101)</b>	<b>(100.0%)</b>
<b>NET CHANGE</b>	<b>(1,970,115)</b>	<b>(372,337)</b>	<b>0</b>	<b>372,337</b>	<b>(100.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Approximately 42.5% of the total cost or an estimated \$4.3 million will be recovered from cities and other agencies through the property tax administrative fee. The balance of \$5.7 million will be a General Fund cost charged to the County Assessor, the Auditor-Controller, and the Tax Collector based on a loan repayment schedule approved by the County Debt Advisory Committee.

**DEPARTMENTAL PURPOSE**

The Accumulated Capital Outlay (ACO) budget reflects funding used to administer capital projects, acquire real property, plan for capital improvements, construct new facilities, and repair/improve existing County facilities.

**Budget Summary:**

FY2024/25 Midyear Projection:	108,614,641
FY2025/26 Recommended:	17,292,196
County General Fund Contribution:	7,818,500
Percent County General Fund Supported:	45.2%
Total Employees (FTEs):	0.0

**FUNCTION AND RESPONSIBILITIES**

Responsibilities include overseeing construction projects, tracking and monitoring expenditures and revenues associated with approved projects, recommending use of available funds for new capital projects, performing planning studies, acquiring real property, and improving existing County facilities. The Department of General Services oversees this budget.

Job Order Contracting

General Services administers Job Order Contracting (JOC) program, when available, to support timely and cost-effective delivery of facility improvement projects. A JOC agreement is an indefinite quantity construction contract pursuant to which the County may accomplish multiple projects at different locations and facilities with a single, competitively bid contract. JOC agreements are competitively bid on an annual basis.

The JOC program is based on a Construction Task Catalog® with pre-established unit prices based on local labor, material, and equipment costs. Work is subsequently authorized by issuing job orders to the awarded JOC contractors on an as-needed basis. Each job order is assigned to a JOC contractor based upon the type of work, qualifications, and capacity to perform the work. The benefits of using a JOC program include faster project delivery, reduced administrative burden, greater transparency, quicker reduction of deferred maintenance backlog, and more efficient use of project funding. Projects that are eligible for delivery via JOC are noted below.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

In FY2024/25, projects and studies completed or anticipated to be completed by June 30, 2025, include:

- 1668 – County Administration Center (CAC) Public Area Recarpeting (JOC) 675 Texas Street, Fairfield
- 1674 – Stanton Facility Roof and Wall Moisture Evaluation 2450 Claybank Road, Fairfield
- 1675 – Juvenile Detention Facility (JDF) Shower Renovation (JOC) 740 Beck Avenue, Fairfield
- 1679 – Agriculture Building B Additional Conditioned Work Area (JOC) 2543 Cordelia Road, Fairfield
- 1688 – Justice Center Detention Facility (JCDF) Forensic Laboratory Improvements (JOC) 530 Union Avenue, Fairfield
- 1690 – Stanton Facility Acoustical Implementation 2450 Claybank Road, Fairfield
- 1696 – Sheriff Holding Cell Hot Water Supply 321 Tuolumne Street, Vallejo
- 1699 – Law and Justice East Elevator Upgrades 530 Union Avenue, Fairfield
- 1777 – JDF Sports Quad Shade Structure 740 Beck Avenue, Fairfield
- 1973 – CAC Space Utilization Study and Implementation: (1/3 Projects) (JOC) 675 Texas Street, Fairfield
- 1990 – Auditor–Controller Space Reconfiguration (JOC) 675 Texas Street, Fairfield
- 1992 – Heavy Fleet Electrical Panel Assessment 3255 North Texas Street, Fairfield

**Megan M. Greve, Director of General Services**  
**Plant Acquisition**

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**WORKLOAD INDICATORS**

Previously approved and funded projects to be carried into FY2025/26, include:

- |   |                                     |
|---|-------------------------------------|
| • 1663 – Solano Avenue Parking Vallejo  | 1500 Solano Avenue, Vallejo         |
| • 1664 – Security Camera Replacement Main Jail (Phases 3 & 4)                                     | 500 Union Avenue, Fairfield         |
| • 1669 – Solano Comprehensive Energy Services   | Various                             |
| • 1673 – Human Resources, Room 1022 Conversion (JOC)  | 675 Texas Street, Fairfield         |
| • 1680 – JCDF Elevator Cab Upgrades (JOC)   | 500 Union Avenue, Fairfield         |
| • 1681 – Claybank Detention Shower Replacement  | 2500 Claybank Road, Fairfield       |
| • 1685 – Claybank Detention Air Handling Unit Replacement   | 2500 Claybank Road, Fairfield       |
| • 1687 – Public Defender Additional Workstations (JOC)  | 675 Texas Street, Fairfield         |
| • 1691 – Stanton Visitor Control Station Ballistic Upgrade (JOC)                                  | 2450 Claybank Road, Fairfield       |
| • 1692 – Clay Street Facilities Relocation Study  | 500-510/512 Clay Street, Fairfield  |
| • 1694 – Claybank Valve and Hydronic Piping Replacement   | 2500 Claybank Road, Fairfield       |
| • 1695 – Fleet, Agriculture, UC Co-Op Building Demolition Study                                   | 501 Texas Street, Fairfield         |
| • 1697 – Lake Solano Water System Improvement (JOC)   | 8686 Pleasants Valley Road, Winters |
| • 1698 – Animal Care Dog Run Access Study   | 2510 Claybank Road, Fairfield       |
| • 1702 – Government Campus Master Plan  | 675 Texas Street, Fairfield         |
| • 1703 – JDF Youth Room Anti-Slip Flooring (JOC)  | 740 Beck Avenue, Fairfield          |
| • 1704 – Alternate Public Defender Room Expansion (JOC)   | 675 Texas Street, Fairfield         |
| • 1705 – H&SS Headquarters Security Upgrade   | 275 Beck Avenue, Fairfield          |
| • 1709 – 701 Texas Street Building HazMat Remediation   | 701 Texas Street, Fairfield         |
| • 1710 – CAC Wayfinding Signage Improvements (JOC)  | 675 Texas Street, Fairfield         |
| • 1711 – 1095 E Tabor Supportive Housing  | 1095 E Tabor Avenue, Fairfield      |
| • 1713 – County Buildings-Add Electronic Building Integration System                              | Countywide                          |
| • 1714 – Cordelia Campus Parking Lot Expansion (JOC)  | 2543 Cordelia Road, Fairfield       |
| • 1715 – CAC Fountain Leak Assessment   | 675 Texas Street, Fairfield         |
| • 1718 – JDF Walk-In Freezer & Refrigerator Replacement (JOC)                                     | 740 Beck Avenue, Fairfield          |
| • 1719 – Resource Management Lobby Reconfiguration  | 675 Texas Street, Fairfield         |
| • 1720 – Fairfield Post Office Canopy Assessment  | 600 Kentucky Street, Fairfield      |
| • 1722 – CAC and County Events Center (CEC) Security Camera Upgrades                              | 675/601 Texas Street, Fairfield     |
| • 1724 – 460 Union Reuse Plan   | 460 Union Avenue, Fairfield         |
| • 1725 – Communication Vehicle Bay Additional Heating Ventilation & Air Conditioning (HVAC) (JOC) | 500 Clay Street, Fairfield          |
| • 1726 – H&SS Suite 1400 Carpet Replacement (JOC)   | 355 Tuolumne Street, Vallejo        |

## Functional Area Summary

## 1700 – Fund 006-Accumulated Capital Outlay (ACO)

Megan M. Greve, Director of General Services  
Plant Acquisition

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• 1727 – 2201 Courage Drive HVAC Remediation (formerly District Attorney & Public Health HVAC Assessment) (JOC)	2201 Courage Drive, Fairfield
• 1728 – JDF Bldg. 1 Modification Phase 1	740 Beck Avenue, Fairfield
• 1730 – 1634 Rockville Road Study	1634 Rockville Road, Fairfield
• 1731 – 1328 Virginia Street Reuse Study	1328 Virginia Street, Vallejo
• 1732 – Social Services Elevator Cab Upgrade	355 Tuolumne Street, Vallejo
• 1734 – Beck Campus Wayfinding Signage Replacement (JOC)	Beck Campus, Fairfield
• 1736 – Sandy Beach Day Use Access Improvements (JOC)	2333 Beach Drive, Rio Vista
• 1738 – Countywide Electric Vehicle (EV) Charging Infrastructure (formerly Master Plan) (JOC)	Various
• 1739 – Suisun Vets Fire Alarm Control Panel (JOC)	427 Main Street, Suisun
• 1743 – 701 Texas Exterior Painting (JOC)	701 Texas Street, Fairfield
• 1744 – Coroner's Walk-in Freezer and Cooler Replacement	520 Clay Street, Fairfield
• 1745 – JCDF Housing Cell Improvements	500 Union Avenue, Fairfield
• 1747 – H&SS Fumes Safety Study	2201 Courage Drive, Fairfield
• 1772 – H&SS Negative Pressure Airflow (JOC)	2201 Courage Drive, Fairfield
• 1774 – Emergency Relief Shelter Project (JOC Eligible)	900 Fairgrounds Drive, Vallejo
• 1775 – Downtown Jail Intake Area Study	500 Union Avenue, Fairfield
• 1778 – JDF Temporary Prefab Courtroom (JOC)	740 Beck Avenue, Fairfield
• 1779 – 604 Empire Security Improvements (JOC)	604 Empire Street, Fairfield
• 1781 – Lake Solano Waterfront and Boater Access Improvement (JOC)	8685 Pleasants Valley Road, Winters
• 1784 – County Veteran's Building Signage Update (JOC)	Veteran's Halls Countywide
• 1788 – Justice Campus Site Assessment	Downtown Fairfield Justice Campus
• 1789 – Detention Facility Privacy Booths Scoping Study	500 Union Avenue; 2450 & 2500 Claybank Road, Fairfield
• 1790 – Cogeneration Plant (COGEN) Boiler Exhaust Support & Roof Assessment	517 Delaware Street, Fairfield
• 1791 – Justice Campus Asset Protection	Downtown Fairfield Justice Campus
• 1792 – Solano Justice Center HVAC Controls & Equip Replacement (JOC)	321 Tuolumne Street, Vallejo
• 1793 – JDF Covered Walkway Replacement (JOC)	740 Beck Avenue, Fairfield
• 1795 – Lighting Control Assessment	Various
• 1796 – CAC and CEC – Countywide Audio-Visual Upgrades (JOC)	Various
• 1798 – H&SS Public Reception Updates - Phases 3 & 4 (JOC)	Various
• 1971 – County Regional Health Services Study	1119 E. Monte Vista Avenue, Vacaville
• 1973 – CAC Space Utilization Study and Implementation (2/3 Projects) (JOC)	675 Texas Street, Fairfield
• 1979 – CAC Parking Structure Security	501 Union Avenue, Fairfield

**1700 – Fund 006-Accumulated Cap. Outlay (ACO)****Functional Area Summary**

**Megan M. Greve, Director of General Services**  
**Plant Acquisition**

• 1980 – New Health Services and Clinic Facility (Design)	Beck Campus
• 1981 – Law and Justice Fairfield Campus Security	Downtown Fairfield Justice Campus
• 1983 – JCDF HVAC Reheat Coil Replacement	500 Union Avenue, Fairfield
• 1984 – Rio Vista Vets Reroofing (JOC)	610 Saint Francis Street, Rio Vista
• 1985 – Dixon Vets Drainage Improvement & Building Implementation	1305 North First Street, Dixon
• 1986 – 701 Texas Building. Re-Use Improvements Phase 1 (JOC)	701 Texas Street, Fairfield
• 1987 – Justice Center Chilled/Heating Water Piping Assessment	321 Tuolumne Street, Vallejo
• 1988 – Concrete Wall & Walkway Joint Resealing (JOC)	Various
• 1989 – JDF Exterior Repainting (JOC)	740 Beck Avenue, Fairfield
• 1991 – Fleet Shop Planning & Design (formerly New Fleet Modular Building)	3255 North Texas Street, Fairfield
• 1993 – JCDF Sanitary Sewer Upgrades	530 Union Avenue, Fairfield
• 1995 – Vallejo Veterans Continued Improvements (JOC)	420 Admiral Callaghan Lane, Vallejo
• 1996 – Downtown Campus Master Plan Refresher Phased Development	Downtown Fairfield Campus
• 1999 – Public Health Lab Bio Safety Cabinet Modifications (JOC)	2201 Courage Drive, Fairfield

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
CAPITAL PROJECTS	44,583,231	29,403,161	18,448,513	(10,954,648)	(37.3%)
<b>TOTAL REVENUES</b>	<b>44,583,231</b>	<b>29,403,161</b>	<b>18,448,513</b>	<b>(10,954,648)</b>	<b>(37.3%)</b>
<b>APPROPRIATIONS</b>					
CAPITAL PROJECTS	23,579,497	25,650,910	17,292,196	(8,358,714)	(32.6%)
<b>TOTAL APPROPRIATIONS</b>	<b>23,579,497</b>	<b>25,650,910</b>	<b>17,292,196</b>	<b>(8,358,714)</b>	<b>(32.6%)</b>
<b>NET CHANGE</b>					
CAPITAL PROJECTS	(21,003,733)	(3,752,251)	(1,156,317)	2,595,934	(69.2%)
<b>NET CHANGE</b>	<b>(21,003,733)</b>	<b>(3,752,251)</b>	<b>(1,156,317)</b>	<b>2,595,934</b>	<b>(69.2%)</b>

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$10,954,648 or 37.3% in revenues and a decrease of \$8,358,714 or 32.6% in appropriations when compared to the FY2024/25 Adopted Budget.

Each year, any funded projects that are not completed are either carried forward or re-budgeted in the succeeding year, increasing the total appropriation and revenue in the Working Budget.

Primary Funding Sources

The primary funding sources for capital projects are:

- \$4,504,011 from property taxes. The Recommended Budget reflects an increase of \$500,236 or 12.5% when compared to FY2024/25 Adopted Budget.



## Functional Area Summary

## 1700 – Fund 006-Accumulated Capital Outlay (ACO)

Megan M. Greve, Director of General Services  
Plant Acquisition

- \$2,060,000 from Revenue from Use of Money for interest income and building rental from Department of Child Support Services (DCSS). The Recommended Budget reflects a decrease of \$124,000 or 5.7% when compared to the FY2024/25 Adopted Budget due to a decrease in building rental revenue pursuant to the interdepartmental Memorandum of Understanding between the County Administrator's Office and DCSS for rental space at 675 Texas Street in Fairfield, offset by an increase in interest income.
- \$3,196,336 from Intergovernmental Revenues for Judicial Council of California's projected share of the Justice Reroofing at 321 Tuolumne Street in Vallejo.
- \$866,516 in Other Financing Sources for Operating Transfers-In to reallocate savings from completed projects to energy saving projects.
- \$7,818,500 in Transfers-In – County Contribution from the Capital Renewal Reserve to fund several recommended capital projects for FY2025/26.

### Primary Costs

The primary costs include the direct and indirect costs for each facility improvement project. The projects are driven by the need to support evolving County programs through space reconfigurations and enhancements, perform renovations, complete major repairs, and implement improvements to support delivery of County services. They include significant equipment replacements and infrastructure upgrades that increase asset value or extend the useful life of real property assets.

The Recommended Budget includes the following new appropriations for administration and capital projects, which were presented to the Board as part of the 5-Year Capital Facilities Improvement Plan (CFIP) on February 25, 2025. Projects eligible for delivery via Job Order Contracting (JOC) are noted accordingly.

### 1701- Other Financing Uses

Appropriations of \$1,685,238 include the following significant costs:

- Operating Transfers-out of \$900,110 to cover the Accumulated Capital Outlay (ACO) Fund obligation for the repayment of the 2002 Certificate of Participation (COP). This is an annual payment covering principal and interest payments.
- Countywide Administration Overhead of \$712,376.

### 1662 – PH Lab Technician Space (JOC Eligible)

- \$58,000 funded from Capital Renewal Reserve Fund to convert existing Specimen Room 2200 into office space at 2201 Courage Drive, Fairfield.

### 1669 – Comprehensive Energy Services

- Additional \$866,516 funded with savings from completed projects for code-required solar photovoltaic (PV) power at the Mental Health Diversion complex to support integration with the new Beck Avenue campus solar PV system and microgrid currently under construction.

### 1676 – Sheriff's Carpet Replacements (JOC Eligible)

- \$375,000 funded from Capital Renewal Reserve Fund to replace carpet located in the Civil Area, Records, Warrants, and Dispatch Center at 530 Union Avenue in Fairfield, and the Office of Emergency Services at 530 Clay Street in Fairfield.

### 1678 – Data Center Backup Cooling

- \$342,000 from Accumulated Capital Outlay Fund to perform a study to determine a solution to Data Center cooling during power outages, including design concepts and construction requirements, at 675 Texas Street and 500 Union Avenue in Fairfield.

### 1683 – 275 Beck Entry Enhancement (JOC Eligible)

- \$500,000 from Accumulated Capital Outlay Fund to provide emergency repairs and necessary enhancements to the building façade, following the failure of decorative tile materials at 275 Beck Avenue in Fairfield.

**Megan M. Greve, Director of General Services  
Plant Acquisition**

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1686 – PH Power Study – 2201 Courage

- \$38,000 funded from Accumulated Capital Outlay Fund to perform a power study to assess the electrical capacity, equipment needs, and potential upgrades for DNA Room 2210 in public health (PH) lab at 2201 Courage Drive in Fairfield.

1687 – Public Defender Workstations (JOC)

- Additional \$210,000 funded from Accumulated Capital Outlay Fund to support necessary space modifications in response to increased staffing needs and allow after-hours work to minimize disruption to ongoing operations at 675 Texas Street, Fairfield.

1693 – Vallejo Justice Center Reroofing (JOC Eligible)

- \$4,171,000 shared funding (77% Courts, 23% County) from Accumulated Capital Outlay Fund to replace the end-of-life roof to improve building protection and reduced maintenance costs at 321 Tuolumne Street, Vallejo.

1704 – Alternate Public Defender Room Expansion (JOC)

- Additional \$155,000 funded from Accumulated Capital Outlay Fund to address cost escalation, accommodate additional code-required modifications, and support after-hours construction to avoid disruption to ongoing operations at 675 Texas Street, Fairfield.

1705 – H&SS Security Camera Upgrade

- Additional \$135,000 funded from Accumulated Capital Outlay Fund to support improvements to the security cameras system, including self-reliant cameras with back-up power, weatherproofing for exterior units, consultant services to address water intrusion, and associated exterior finish work at 275 Beck Avenue in Fairfield.

1717 – ADA Implementation

- Additional \$50,000 from Accumulated Capital Outlay Fund to allow for expedited response to code enhancements, as may be needed across County facilities.

1721 – 2101 Courage Behavioral Health Medical Improvements

- \$100,000 from Capital Renewal Reserve Fund to convert Behavioral Health Medical Records Room into provider workstations to support increased treatment and workspace capacity at 2101 Courage Drive in Fairfield.

1723 – 2101 Courage Behavioral Health Space Reconfigurations

- \$88,000 from Capital Renewal Reserve Fund to support multiple space reconfigurations to improve space utilizations and accommodate evolving Behavioral Health program needs at 2101 Courage Drive in Fairfield.

1725 – Communication Vehicle Bay HVAC (JOC)

- Additional \$34,000 funded from Accumulated Capital Outlay Fund for additional roof-related work required for the installation of a new heating and cooling unit at 500 Clay Street in Fairfield.

1727 – 2201 Courage HVAC Remediation (formerly District Attorney & Public Health HVAC Assessment) (JOC Eligible)

- Additional \$141,000 funded from Accumulated Capital Outlay Fund to support construction at 2201 Courage Drive in Fairfield.

1735 – 355 Tuolumne Suite 3400 Additional Workstations

- \$87,000 funded from Capital Renewal Reserve Fund for installation of workstations, desks, and hoteling space in underutilized suite at 355 Tuolumne Street in Vallejo.

1742 – County Building Glazing and Envelope Survey

- \$150,000 funded from Capital Renewal Reserve Fund to begin the assessment of various County buildings to evaluate the curtain wall glazing system, roofing, walls, and other building envelopment components. The survey will identify necessary repairs, including roof replacement and parapet repairs, and provide phased repair options with cost estimates to ensure continued building operations and extend their service life.

**1746 – County Parking Lot Repaving Program**

- \$2,250,000 funded from Capital Renewal Reserve Fund for a phased repaving of selected County parking lots, including: 600 Kentucky Street, 2101 Courage Drive, and 275 Beck Avenue in Fairfield; Veteran's Halls; Vallejo H&SS / Justice Campus.

**1785 – Dixon Vets Hall Structural & Envelope Assessment**

- \$222,000 funded from Capital Renewal Reserve Fund for a structural, geotechnical, and building envelope assessment to identify the cause of wall and foundation movement, leading to cracking and water intrusion at 1305 North First Street in Dixon. The initial phase will determine repair needs, with design and additional funding to follow based on the assessment.

**1786 – JCDF A/V Conference Room Upgrades**

- \$120,000 funded from Capital Renewal Reserve Fund to provide audiovisual (A/V) upgrades in the Sheriff's conference room at 500 Union Avenue in Fairfield.

**1787 – Replace Fire Alarm Control Panel (FACP) and Devices**

- \$3,996,500 funded from Capital Renewal Reserve Fund to replace the existing FACP and associated electronic devices, including smoke detectors, strobe lights, horns, and pull stations, to ensure safety and compliance. Wiring to be upgraded for compatibility with the Electronic Building Integration System at 675 Texas Street and 475 Union Avenue in Fairfield.

**1798 – H&SS Public Reception Updates (JOC)**

- Additional \$372,000 funded from Capital Renewal Reserve Fund to upgrade public counters at the Women, Infants and Children (WIC) lobby at 365 Tuolumne Street in Vallejo, as part of a phased project.

**Contracts**

- Significant contracts are appropriated in each project recommended for FY2025/26. The department seeks board approval during the year prior to awarding the contracts.

**Fixed Assets**

Fixed Assets are appropriated in each project recommended for FY2025/26.

**Job Order Contracting**

The FY2025/26 Recommended Budget includes the following projects eligible to be delivered via Job Order Contracting (JOC).

- 1662 – PH Lab Technician Space: \$58,000 to convert existing Specimen Room 2200 into office space.
- 1673 – HR Room 1022 Conversion: \$1,046,752 to convert existing unneeded storage space to training/meeting space and staff breakroom.
- 1676 – Sheriff's Carpet Replacements: \$375,000 to replace carpet located in the Civil Area, Records, Warrants, and Dispatch Center; and the Office of Emergency Services.
- 1680 – Justice Center Detention Facility (JCDF) Elevator Cab Upgrades: \$2,602,000 to upgrade three elevators at the Downtown Jail.
- 1683 – 275 Beck Entry Enhancement: \$500,000 to perform emergency repairs and necessary enhancements to the building façade, following the failure of decorative tile materials.
- 1687 – Public Defender Additional Workstations: \$973,000 to reconfigure existing Investigations room, Library, and Storage to provide additional workstations and improve space usage.
- 1691 – Stanton Visitor Control Station Ballistic Upgrade: \$775,800 to upgrade visitor control station that will provide additional protection and safety for staff and public at Visitor's Lobby.
- 1693 – Vallejo Justice Center Reroofing: \$4,171,000 shared funding (77% Courts, 23% County) to replace the end-of-life roof to improve building protection and reduced maintenance costs.
- 1697 – Lake Solano Water System Improvement: \$1,776,000 for potable water and wastewater improvements.

**Megan M. Greve, Director of General Services  
Plant Acquisition**

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- 1703 – JDF Youth Room Anti-Slip Flooring: \$600,000 to apply new epoxy flooring to 80 youth rooms in Building 1 of the JDF.
- 1704 – Alternate Public Defender Room Expansion: \$355,000 to reconfigure three existing rooms to address Alternate Public Defender's group meeting space needs.
- 1710 – CAC Wayfinding Signage Improvements: \$560,000 for improved wayfinding experience for both public and staff through a combination of digital kiosks and updated static signage.
- 1714 – Cordelia Campus Parking Lot Expansion: \$300,000 to provide additional parking stalls to maximize space and restripe within existing parking lots and install new parking stalls.
- 1718 – JDF Walk-In Freezer & Refrigerator Replacement: \$460,000 to replace existing walk-in freezer and refrigerator to help maintain safety and food quality in the Facility and comply with Environmental Health regulations.
- 1725 – Communication Vehicle Bay Additional HVAC: \$114,000 for a new unit to provide additional heating and cooling at the existing Vehicle Bay workspace.
- 1726 – H&SS Suite 1400 Carpet Replacement: \$74,000 to replace worn carpets at Behavioral Health's public intensive use areas such as the client waiting room, staff reception desk area and hallways.
- 1727 – 2201 Courage HVAC Remediation (formerly District Attorney & Public Health HVAC Assessment): \$501,000 for study, design, and construction modifications needed to remediate the HVAC system and accommodate new equipment requirements.
- 1734 – Beck Campus Wayfinding Signage Replacement: \$227,000 to replace and improve existing exterior wayfinding signage.
- 1736 – Sandy Beach Day Use Access Improvements: \$1,278,984 to improve pathways to beach, public restrooms, and portions of public parking.
- 1738 – Countywide Electric Vehicle (EV) Charging Infrastructure (formerly Master Plan): \$2,103,000 to support design and implementation of EV charging stations at multiple County facilities.
- 1739 – Suisun Vets Fire Alarm Control Panel: \$240,000 to upgrade fire alarm system, including replacement of control panel and key devices and integration with the existing building management system.
- 1743 – 701 Texas Exterior Painting: \$495,000 to design and paint the exterior of the building.
- 1772 – H&SS Negative Pressure Airflow: \$52,000 to repair negative pressure monitoring system for the public health lab at 2201 Courage in Fairfield.
- 1774 - Emergency Relief Shelter Project: \$1,000,000 for emergency roof repair.
- 1778 – JDF Temporary Prefab Courtroom: \$3,000,000 for the purchase, transfer, and re-installation of six modular units from Willows, CA to the JDF campus.
- 1779 – 604 Empire Security Improvements: \$125,000 for a lobby security modification at the County Family Justice Center.
- 1781 – Lake Solano Waterfront and Boater Access Improvement: \$3,705,170 to provide an accessible path of travel at the waterfront area to the existing restroom, a trail going to the Nature Center, and improved access to non-motorized vessels.
- 1784 – County Veterans Building Signage Update: \$490,000 for signage updates for six Solano County Veteran's Halls.
- 1792 – Solano Justice Center HVAC Controls & Equip Replacement: \$8,177,428 to replace HVAC equipment and Building Management System controls.
- 1793 – Juvenile Detention Covered Walkway Replacement: \$140,000 to replace the existing aging covered walkway linking the existing Building 2 and 3 to Building 1, which will extend and complete the secured walkway currently in place at the JDF. Select security cameras will also be relocated due to new construction. Construction cost will be determined when design is finalized.

- 1796 – CAC and CEC - Countywide Audio-Visual Upgrades: \$3,063,527 to provide technology audiovisual upgrades to building common and departmental conference rooms at the County Administration Center and County Events Center.
- 1798 – H&SS Public Reception Updates - Phases 2 and 3: \$2,664,058 to enhance and improve security and accessibility of the public transaction counters at various H&SS facilities. Phase 2 includes 1119 E. Monte Vista, Vacaville (1st floor - E&SS) and 2101 Courage Drive, Fairfield (WIC, AMH, and CMH). Phase 3 includes 365 Tuolumne Street, Vallejo (3<sup>rd</sup> floor – WIC).
- 1973 – CAC Space Utilization Study and Implementation: \$2,711,175 for remaining construction and remodeling phases identified in the study (2/3 projects). These include accessibility improvements related to the LAFCO Relocation and Shared Conference Rooms project, as well as 1<sup>st</sup> floor Main Security Improvements project.
- 1984 – Rio Vista Vets Reroofing: \$902,500 to remedy problems resulting from deferred maintenance and general age-related degradation of the building. Work to be done will replace entire roofing system with new roof system.
- 1986 – 701 Texas Bldg. Re-Use Improvements Phase 1: \$104,500 to provide exterior improvements for watertight envelope and aesthetic enhancement. Phase 1: Design and Estimate. Separately, the building will be assessed for possible additional County support space/program and update to current code and regulatory compliance. Upgrades to exterior sealing, painting, roofing, mechanical, plumbing, electrical and elevator will be the priority work, ahead of tenant specific improvements.
- 1988 – Concrete Wall & Walkway Joint Resealing: \$715,000 to provide protection from moisture penetration and prevent future cracks on concrete walkways and exterior walls.
- 1989 – Juvenile Detention Facility Exterior Repainting: \$815,000 to renew exterior building envelope protective barrier against moisture penetration for Bldgs. 1, 2, & 3.
- 1995 – Vallejo Vets Continued Improvements: \$800,000 to evaluate existing kitchen, bar, parking lot, and other building systems for code compliance.
- 1999 – Public Health Lab Bio Safety Cabinet Modifications: \$50,000 to convert existing ducted biosafety cabinets to self-ventilated units.

**DEPARTMENT COMMENTS**

None.

**1700 – Fund 006-Accumulated Cap. Outlay (ACO)****Functional Area Summary**

**Megan M. Greve, Director of General Services**  
**Plant Acquisition**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAXES	4,127,775	4,003,775	4,504,011	500,236	12.5%
REVENUE FROM USE OF MONEY/PROP	2,741,133	2,184,000	2,060,000	(124,000)	(5.7%)
INTERGOVERNMENTAL REV STATE	3,070,422	3,153,556	3,196,336	42,780	1.4%
INTERGOVERNMENTAL REV FEDERAL	72	150	150	0	0.0%
INTERGOVERNMENTAL REV OTHER	4,610	3,000	3,000	0	0.0%
MISC REVENUE	0	4,039,160	0	(4,039,160)	(100.0%)
OTHER FINANCING SOURCES	3,331,110	5,220,568	866,516	(4,354,052)	(83.4%)
GENERAL FUND CONTRIBUTION	31,308,108	10,798,952	7,818,500	(2,980,452)	(27.6%)
<b>TOTAL REVENUES</b>	<b>44,583,231</b>	<b>29,403,161</b>	<b>18,448,513</b>	<b>(10,954,648)</b>	<b>(37.3%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	1,145,686	3,343,822	1,239,426	(2,104,396)	(62.9%)
OTHER CHARGES	1,019,411	1,095,825	835,128	(260,697)	(23.8%)
F/A LAND	5,194,617	0	0	0	0.0%
F/A BLDGS AND IMPRMTS	9,238,603	12,599,912	13,316,016	716,104	5.7%
F/A EQUIPMENT	4,068,189	3,711,351	135,000	(3,576,351)	(96.4%)
OTHER FINANCING USES	2,912,991	4,900,000	1,766,626	(3,133,374)	(63.9%)
<b>TOTAL APPROPRIATIONS</b>	<b>23,579,497</b>	<b>25,650,910</b>	<b>17,292,196</b>	<b>(8,358,714)</b>	<b>(32.6%)</b>
<b>NET CHANGE</b>	<b>(21,003,733)</b>	<b>(3,752,251)</b>	<b>(1,156,317)</b>	<b>2,595,934</b>	<b>(69.2%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Ongoing uncertainties in international trade policy may contribute to accelerated cost escalation for construction materials and components in the coming year, exceeding rates seen in recent years. Additionally, recent and potential future reductions in federal funding may impact the County's ability to leverage grant programs to support capital projects. For example, this past spring, the County experienced a significant reduction to the federal Epidemiology and Laboratory Capacity (ELC) grant, which supports critical public health infrastructure.

During the past winter, the County received a final public notice of intent to award hazard mitigation grant funding through the Federal Emergency Management Agency (FEMA) and California Office of Emergency Services' (Cal OES). If awarded, this funding will help offset the cost of eligible capital projects focused on hazard mitigation.

The State has also submitted draft terms for acquisition of the County-owned Hall of Justice site located at 550/600 Union Street in Fairfield, to support development of a replacement facility for the Solano County Superior Court. County staff continue to coordinate with the Judicial Council of California and the Solano Superior Court to assist in refining terms of sale, identifying interim housing solutions for displaced programs, and mitigate impacts to ongoing County operations during construction.

**Summary of Other Administered Budgets 1700 – Fund 006-Accumulated Capital Outlay (ACO)**  
**Megan M. Greve, Director of General Services**  
**Plant Acquisition**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
1630 PUBLIC ART	1,847	800	1,110	310	38.8%
1820 FAIRGROUNDS DEVELOPMENT PROJ	0	8,240,956	8,240,956	0	0.0%
1760 PUBLIC FACILITIES FEES	12,059,907	6,641,600	9,409,407	2,767,807	41.7%
4130 CJ FAC TEMP CONST FUND	225,517	223,000	211,000	(12,000)	(5.4%)
4140 CRTHSE TEMP CONST FUND	221,029	212,000	195,200	(16,800)	(7.9%)
<b>APPROPRIATIONS</b>					
1630 PUBLIC ART	1,157	45,766	47,948	2,182	4.8%
1820 FAIRGROUNDS DEVELOPMENT PROJ	232,511	9,752,496	9,647,358	(105,138)	(1.1%)
1760 PUBLIC FACILITIES FEES	1,936,427	1,714,936	2,116,098	401,162	23.4%
4130 CJ FAC TEMP CONST FUND	1,678	(1,238)	1,017	2,255	(182.1%)
4140 CRTHSE TEMP CONST FUND	329,018	218,651	103,518	(115,133)	(52.7%)
<b>NET CHANGE</b>					
1630 PUBLIC ART	(690)	44,966	46,838	1,872	4.2%
1820 FAIRGROUNDS DEVELOPMENT PROJ	232,511	1,511,540	1,406,402	(105,138)	(7.0%)
1760 PUBLIC FACILITIES FEES	(10,123,480)	(4,926,664)	(7,293,309)	(2,366,645)	48.0%
4130 CJ FAC TEMP CONST FUND	(223,839)	(224,238)	(209,983)	14,255	(6.4%)
4140 CRTHSE TEMP CONST FUND	107,990	6,651	(91,682)	(98,333)	(1478.5%)

A summary of the budgets administered by the Accumulated Capital Outlay (ACO)'s Office is provided on the following pages.

**FUNCTION AND RESPONSIBILITIES**

The purpose of the Public Art Projects Fund is to account for the purchase or commission of public art and the maintenance of public art within designated public areas owned by the County (Ordinance No. 1639, Chapter 5, and Section 5.5-5.6). The County budgets for public art in County facilities to promote the arts and culture in Solano County. For capital construction projects in excess of \$1 million, 1.5% of construction costs, at the time of the initial contract award (excluding maintenance projects), is allocated for public art. In addition, 5% of the 1.5% is to be reserved for maintenance of the public art projects.

Funds appropriated to this Fund will be used for: design services of artists; selection, acquisition, purchase, commissioning, installation, examination and/or display of artworks; maintenance of artworks; education concerning the artwork; and administrative costs of the Art Committee in connection with the Art Program.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

Challenges:

Identification of a sufficient funding source for maintenance of public art is needed. Also, longer-term restoration costs for certain deteriorating works and associated logistical challenges of performing restoration under the supervision of the original artist remains challenging.

Accomplishments:

No activities in FY2024/25 because the approved capital projects did not include public art components.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$310 or 38.8% in revenues and an increase of \$2,182 or 4.8% in appropriations when compared to the FY2024/25 Adopted Budget.

There is no funding for new public art projects in FY2025/26. The appropriations represent Countywide Administrative Overhead and maintenance costs for existing public art. The revenues reflect estimated interest income and an Operating Transfers-In from the Accumulated Capital Outlay Fund to fund Countywide Administrative Overhead costs.

Fixed Assets

None.

See related Budget Unit 9402 – Fund 106 Contingencies (refer to Contingencies section of the Budget).

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	1,847	800	1,000	200	25.0%
OTHER FINANCING SOURCES	0	0	110	110	100.0%
<b>TOTAL REVENUES</b>	<b>1,847</b>	<b>800</b>	<b>1,110</b>	<b>310</b>	<b>38.8%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	0	45,838	47,838	2,000	4.4%
OTHER CHARGES	1,157	(72)	110	182	252.8%
<b>TOTAL APPROPRIATIONS</b>	<b>1,157</b>	<b>45,766</b>	<b>47,948</b>	<b>2,182</b>	<b>4.8%</b>
<b>NET COUNTY COST</b>	<b>(690)</b>	<b>44,966</b>	<b>46,838</b>	<b>1,872</b>	<b>4.2%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.



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**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

## 1820 – Fund 107-Fairgrounds Development Project Summary of Other Administered Budgets

Bill Emlen, County Administrator  
Plant Acquisition

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### FUNCTION AND RESPONSIBILITIES

This budget unit is designed to cover the costs of the redevelopment of the Solano County Fairgrounds, the “Solano360 Project” or “Project”, that will revitalize and redevelop the 149.1-acre site. It is recommended that this budget unit be used to pay for the initial design permitting process and site preparation started in FY2017/18. This multiyear project is a cooperative effort between the County, City of Vallejo, and the Solano County Fair Association (SCFA) that began in 2008.

### SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

#### Background:

In FY2008/09, the County entered into a Memorandum of Understanding with the City of Vallejo regarding the redevelopment of the Fairgrounds. The Board of Supervisors (Board) initially established an Ad-Hoc Fairgrounds Committee and authorized the Auditor-Controller to establish an initial loan of \$2.0 million from the County General Fund for the development of a Vision for the site which became known as the Solano360 Vision.

In FY2009/10, the Board increased the loan for the Project to an amount not to exceed \$4.4 million, and in coordination with the Vallejo City Council, authorized the Project team to proceed with Phase II of the Project. Phase II included the preparation of a Specific Plan for the site with associated studies and reports and the preparation of an environmental document.

The Board approved a Project Budget in February 2010, and in May 2010, authorized the first of several professional service agreements to advance the planning effort.

In FY2010/11, the Project team was modified to bring in a new Project Manager to coordinate the Project consultants, and staff from both the County and the City of Vallejo, to focus on the work required for a Specific Plan, Environmental Impact Report (EIR), Development Agreement and Tentative Map for the Project known as the Solano360 Specific Plan.

The Notice of Preparation (NOP) for the EIR was issued on September 9, 2011, and the comment period on the NOP was extended through October 26, 2011. The Draft Specific Plan, Draft EIR, Draft Public Facilities Financing Plan and Draft Fiscal Impact Analysis were released for public review on November 9, 2012, and the comment period on the Draft EIR ended on January 10, 2013.

In FY2012/13, the Solano360 Committee, which served as the project oversight and consisted of two board members, three city council members, and three Solano County Fair Board members met periodically to review and take public comment on the consultant work. The Solano360 project was reviewed in 19 public meetings and there were five presentations before the Vallejo City Council, a joint Vallejo City Council-Planning Commission meeting held on January 7, 2013 to receive public input on the project, and a public workshop on the financial aspects of the project on February 7, 2013. There have been over 40 Fair Board meetings at which the project was discussed. Staff has also been before the Board 14 times on various project-related issues and has maintained a County website on the project.

The Board conducted a public hearing on the draft Specific Plan, associated studies, and draft EIR/EIS documents at a joint session with the Solano County Fair Board on December 11, 2012. The Vallejo City Council held a joint meeting with its Planning Commission on January 7, 2013 to receive feedback on the documents. The City of Vallejo facilitated a community workshop on February 7, 2013 to further discuss the fiscal impact of the Project in Vallejo.

On February 26, 2013, the Board certified the Final Environmental Impact Report (FEIR) for the Project and approved the Solano360 Specific Plan and recommended that application be sent to the City of Vallejo for the Development Agreement and Tentative Map. On April 29, 2013, the Vallejo City Planning Commission approved the Tentative Map for the Project and recommended approval of the Specific Plan, Development Agreement, Vallejo General Plan Amendments and Zoning Amendments to the Vallejo City Council. The Vallejo City Council approved the Solano360 Specific Plan, a tentative map, and the Development Agreement on May 14, 2013.

In FY2013/14, the Project team, after engaging the services of three consultants (MacKay & Soms, ENGEO, and First Carbon Solutions), began the preliminary design of Phase 1A of the Project which included the preparation of the required environmental surveys and wetland delineations, the geotechnical analysis, and the preliminary engineering for the Project.

In FY2014/15, the County received a Conditional Letter of Map Revision from the Federal Emergency Management Agency which is the first milestone in removing the Phase 1 work from a flood plain.

## Summary of Other Administered Budgets 1820 – Fund 107-Fairgrounds Development Project

### Bill Emlen, County Administrator Plant Acquisition

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The inaugural Solano360 Implementation Committee, which consisted of two board members and two city council members, was convened pursuant to the Project's Development Agreement. In consultation with the Implementation Committee, a Request for Qualifications for the development of Solano360 was issued on December 23, 2014, and proposals were submitted on March 13, 2015 and presented to the committee. The committee recommendation was forwarded to the Board on April 14, 2015. Staff was directed to proceed with negotiating an Exclusive Right to Negotiate (ERN) Agreement with the selected proposer, Solano Community Development, LLC (SCD). The ERN was executed in May 2015 with an initial term of nine months.

In FY2015/16, staff worked with SCD on development of their proposed land plan for utilization of all or a portion of the 149.1-acre project site. SCD proposed to develop uses consistent with the Solano360 Specific Plan, which initially included an Exposition Hall, Retail Shops, Amphitheatre, Hotel, Sports Fields, and Fair of Future venues organized along an iconic water feature that includes a public promenade. On January 26, 2016, the Board agreed to a 2-month extension of the ERN to allow SCD to further refine their land plan and develop a market study. On March 22, 2016, the Board, upon receipt of the updated land plan and market study granted a second extension through October 25, 2016 to allow the developer to finalize the land plan and coordinate with the County on a project phasing plan, facilities financing plan and Lease Disposition and Developer Agreement. The project team provided progress updates to the City of Vallejo and the Solano360 Implementation Committee as well as pursuing jurisdictional and permitting requirements through the County's engineering and environmental consultants.

In FY2016/17, staff continued discussions with SCD under the ERN for their proposed utilization of the 149.1-acre project site. Staff and its consultants analyzed SCD's proposed land concepts, uses and phasing; proposed financial models; and development of key terms to validate compliance with the Specific Plan and County goals for the Solano360 project. The Board provided two extensions to the ERN with SCD, including an extension to expire on June 27, 2017. On a concurrent path, staff continued with environmental and engineering evaluations to pursue jurisdictional clearance of the entire project site as well as development of bid documents for demolition of the grandstands, horse barns and ancillary structures. Staff worked with the Solano Transportation Authority (STA) and the City of Vallejo on an amended and restated funding agreement for the Solano360 project share of offsite improvements identified as mitigation measures in the Specific Plan FEIR for the Redwoods Parkway and Fairgrounds Drive Improvement project.

In FY2017/18, the County entered into an amended and restated funding agreement with the STA and the City of Vallejo and agreed to provide \$750,000 to begin pre-design and design documentation for the Redwoods Parkway and Fairgrounds Drive Improvement project.

The Board made the determination to not renew the Exclusive Right to Negotiate with SCD, LLC. The County continued to evaluate its options with regards to the future implementation of the Solano360 Specific Plan which included demolition/clean-up of specific areas of the site, targeted upgrades to existing facilities and potential solicitation of a new developer(s) for the 149.1-acre project site.

In April of 2018, the County solicited and received bids for the demolition of grandstands, horse barns and ancillary structures and awarded the contract for demolition in June 2018.

In FY2018/19, demolition of the grandstands, horse barns and ancillary structures was completed and site grading to collect site storm water was performed including installation of associated storm water conveyance infrastructure. The Project experienced some delays due to wildfires in neighboring counties, which impacted PG&E's ability to demolish utility infrastructure and was anticipated to issue a Notice of Completion in early FY2019/20.

In FY2019/20, the Board issued the Notice of Completion for the demolition of the grandstands, horse barns and ancillary structures and improvements for site grading. In January of 2020, the County, in conjunction with the City of Vallejo, issued a Request for Qualifications (RFQ) for development of the Solano360 Specific Plan. Four responses were received, but due to operational impacts as a result of COVID-19, the review process of the four developer submittals continued into FY2020/21.

In FY2020/21, County staff, City of Vallejo staff, and a representative from the Solano Economic Development Corporation reviewed responses to the Request for Proposals for development of the 149.1 acre Fairgrounds site and after evaluation by the Solano360 Implementation Committee, selected IRG/JLL as the preferred development team for the Solano360 development and recommended that the Board enter into an Exclusive Right to Negotiate (ERN) Agreement with IRG/JLL. The committee recommendation was forwarded to the Board on November 17, 2020 and staff was directed to proceed with negotiating an ERN with the selected proposer, IRG/JLL. The ERN was fully executed in January 2021 with an initial term of nine months. Staff continued to work with IRG/JLL on their proposed land uses with the goal of entering a long-term ground lease for the site.

## 1820 – Fund 107-Fairgrounds Development Project Summary of Other Administered Budgets

### Bill Emlen, County Administrator Plant Acquisition

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Concurrently, staff worked with the Solano Transportation Authority on proposed infrastructure improvements to Fairgrounds Drive and the Highway 37 Interchange which will bring benefit to the future Solano360 development. Staff aimed to bring forward an updated land plan and a Lease Disposition and Development Agreement (LDDA) and other associated agreements to the Board in Fall of 2021.

In FY2021/22, County staff continued working with IRG/JLL under the ERN agreement approved in 2020, amending this agreement through September 30, 2022 to allow for completion of work. IRG filed a Specific Plan amendment with the City of Vallejo, which was under review, then placed on hold. Staff continued to work with IRG/JLL on entering into a long-term ground lease for the site. Staff continued discussions with PG&E on relocation of a gas line, and with the Vallejo Flood and Wastewater District on water, sewer, and storm drainage needs.

In FY2022/23, County staff engaged in ongoing negotiations with IRG under the ERN agreement approved in 2020, amending this agreement through August 1, 2023 to allow for the completion of work. IRG worked towards a revised project description and Specific Plan update with the City of Vallejo. Staff continued to work with IRG on finalizing a long-term ground lease and development agreement for the site. Staff continued discussions with PG&E on relocation of a gas line, and with the Vallejo Flood and Wastewater District on water, sewer, and storm drainage needs. The County approved American Rescue Plan Act (ARPA) funds totaling \$5.0 million toward implementation of channel restoration work around the perimeter of the site. Staff continued pursuing transit improvements with the STA.

In FY2023/24, County staff continued to work with IRG under the ERN agreement approved in 2020, extending this agreement through December 31, 2023 to allow for the completion of work. The County and IRG ERN discussions slowed to allow time for the County to receive a determination from California Department of Housing and Community Development (HCD) regarding the impact of recent legislation changes related to the Surplus Lands Act. While HCD determination is pending, County staff continues to make progress in the area with the ARPA-funded channel improvement project and is working with the STA on the SR-37/Fairgrounds Drive improvement project. The County, through Solano County Public Works, is also proceeding with the Mobility Hub project including a new parking area, electric vehicle charging stations, and a transit stop near the northern portion of the Fairgrounds property along Sage Street consistent with improvements anticipated in the Specific Plan. IRG worked to finalize a revised project description and Specific Plan update with the City of Vallejo. Pending resolution with HCD, staff will resume discussions with IRG on finalizing a long-term ground lease and development agreement for the site. Staff is still in discussions with PG&E on relocation of a gas line, and with the Vallejo Flood and Wastewater District on water, sewer, and storm drainage needs.

In FY2024/25, County staff, the City of Vallejo, and the STA partnered on various project development phases and delivery of the current Highway 37/Fairgrounds Drive Improvement Project ("Project"). The Project will provide congestion, mobility, transit, and safety enhancements at the Fairgrounds Drive and Highway 37 interchange, including roadway corridor improvements in front of the Solano County Fairgrounds. On June 11, 2024, the County and the STA entered into a Memorandum of Agreement (MOA) that established funding commitments for completing construction of the Project. As the lead delivery agency, the STA put a construction contract out to bid in Fall of 2024 and received a low bid at \$31 million, approximately \$6.173 million over budget. The STA was able to obtain \$5.5 million in Regional Measure 3 Bridge Toll funds to execute the construction contract but still requires \$850,000 in additional local funds to fully fund the construction gap. On April 8, 2025, the Board approved an amendment to the MOA to facilitate full construction funding. The amendment provided the Project with \$500,000 in additional Transportation Development Act Article 4 funds and \$350,000 in Regional Transportation Impact Fee funds from the County's funding allotments for the construction contract. STA proposed a funding swap by repurposing \$850,000 in remaining federal earmark funds from the Project to the County's Mobility Hub Project at the Fairgrounds.

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change to revenues and a decrease of \$105,138 or 1.1% in appropriations when compared to the FY2024/25 Adopted Budget. The appropriations will be used for continued coordination of the Solano360 project, consultant services, permit fees, infrastructure/site improvements and demolition costs for unused/obsolete facilities on an as needed basis as determined by the Board. The total General Fund loan for the Solano360 Project remains at \$8.2 million.

#### Fixed Assets

None.

**Summary of Other Administered Budgets 1820 – Fund 107-Fairgrounds Development Project**  
**Bill Emlen, County Administrator**  
**Plant Acquisition**

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	0	40,000	40,000	0	0.0%
OTHER FINANCING SOURCES	0	8,200,956	8,200,956	0	0.0%
<b>TOTAL REVENUES</b>	<b>0</b>	<b>8,240,956</b>	<b>8,240,956</b>	<b>0</b>	<b>0.0%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	65,818	5,650,320	5,820,600	170,280	3.0%
OTHER CHARGES	166,693	4,102,176	3,826,758	(275,418)	(6.7%)
<b>TOTAL APPROPRIATIONS</b>	<b>232,511</b>	<b>9,752,496</b>	<b>9,647,358</b>	<b>(105,138)</b>	<b>(1.1%)</b>
<b>NET CHANGE</b>	<b>232,511</b>	<b>1,511,540</b>	<b>1,406,402</b>	<b>(105,138)</b>	<b>(7.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

- Long-Term Debt Proceeds revenue will remain at \$8.2 million to cover anticipated project costs for implementation of the Solano360 Specific Plan, and for repair, demolition, and renovation of existing fair structures. These funds are part of the overall General Fund loan to the project approved in FY2017/18.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Discussions with IRG have slowed while the HCD issue is addressed. The County will need to enter into a new agreement upon the HCD determination and depending on the nature of the determination, some adjustment to the project may be required. Additional challenges include negotiations with PG&E regarding the relocation of a gas pipeline and with Vallejo Flood and Wastewater District on water, sewer, and storm drainage maintenance needs. The City of Vallejo is an active partner to the Solano360 Development under the executed Development Agreement between the County and the City (June 27, 2013).

**Bill Emlen, County Administrator  
Plant Acquisition**

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**FUNCTION AND RESPONSIBILITIES**

The Public Facilities Fee (PFF) budget is the conduit for receipt and distribution of Public Facilities Fees collected and is used for capital project expenses. The fee is imposed on all new non-exempt construction within all incorporated and unincorporated areas of Solano County. The fee, set under the authority of Government Code (GC) §66000-66009, was implemented through County Ordinance 1466 adopted on February 9, 1993. The purpose of the fee is to provide funding for expansion and/or new construction of County facilities required to accommodate new demands for facilities needed to house government services in the County. Fees collected under the Ordinance provide funding for needs assessments, planning, designing, construction, lease-purchase, acquisition, improvements, fixed assets and furnishings for County services, including jails, justice services, general administration, public and mental health services, public assistance services, regional transportation, County parks, libraries and animal shelters.

The Department of General Services oversees the PFF program budget and is responsible for administering the disbursement of funds. The County Administrator's Office acts as the liaison between the County and the incorporated cities that collect the fees for the County related to all construction within city limits.

In FY2019/20, Solano County completed a 5-year Public Facilities Fee Study required by the Mitigation Fee Act (GC §66000, et. seq), resulting in an update to the Public Facilities Fee rates. The County is working with a consultant on a new Public Facilities Fee Study for FY2025/26. The amounts in this Recommended Budget are based on the FY2019/20 Study.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

- Solano County collects PFF in six categories: Countywide Public Protection (including Courts), Health and Social Services, Library, General Government, and Regional Transportation Part A and Part B.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$2,767,807 or 41.7% in revenues and an increase of \$401,162 or 23.4% in appropriations when compared to the FY2024/25 Adopted Budget. The increase in revenues is the result of a projected increase in fee collections due to a projected increase in construction and an increase in interest income. The increase in appropriations is primarily due to an increase in contributions from PFF Vacaville Library District Division (BU 1764) to the Vacaville Library District based on available Fund Balance.

Appropriations include:

- \$724,164 Operating Transfers-Out from the PFF Public Protection Division (BU 1761) to COP Debt Service (BU 8037) used to finance the Probation Facility and improvements to the Central Utility Plant.
- \$576,851 Operating Transfers-Out to COP Debt Service (BU 8037) used to finance the County Administration Center (CAC) and improvements to the Central Utility Plant.
- \$75,000 Operating Transfers-Out to the Road Fund (BU 3010) to transfer revenue designated for Regional Transportation Impact Fee (RTIF) towards an outstanding General Fund loan.
- \$670,850 from PFF Vacaville Library District Division (BU 1764) to the Vacaville Library District for facility expansion and related debt.
- \$69,233 for accounting, auditing, Countywide Administrative Overhead, legal, and other professional services.

Fixed Assets

None.

See related Budget Unit 9124 – Fund 296 Contingencies (refer to Contingencies section of the Budget).

**Summary of Other Administered Budgets****1760 – Fund 296-Public Facilities Fee****Bill Emlen, County Administrator  
Plant Acquisition**

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	2,213,813	1,828,600	2,528,885	700,285	38.3%
CHARGES FOR SERVICES	9,846,094	4,813,000	6,880,522	2,067,522	43.0%
<b>TOTAL REVENUES</b>	<b>12,059,907</b>	<b>6,641,600</b>	<b>9,409,407</b>	<b>2,767,807</b>	<b>41.7%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	2,795	120,550	27,620	(92,930)	(77.1%)
OTHER CHARGES	633,805	295,538	712,463	416,925	141.1%
OTHER FINANCING USES	1,299,827	1,298,848	1,376,015	77,167	5.9%
<b>TOTAL APPROPRIATIONS</b>	<b>1,936,427</b>	<b>1,714,936</b>	<b>2,116,098</b>	<b>401,162</b>	<b>23.4%</b>
<b>NET CHANGE</b>	<b>(10,123,480)</b>	<b>(4,926,664)</b>	<b>(7,293,309)</b>	<b>(2,366,645)</b>	<b>48.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Several bills have been introduced in the California State Legislature over the past few years seeking to limit local government's ability to impose impact fees and/or to make modifications to reduce fees or increase reporting requirements. Staff will continue to monitor these bills and their potential impact on Solano County's Public Facilities Fee.

**Megan M. Greve, Director of General Services  
Justice/Detention & Corrections**

### DEPARTMENTAL PURPOSE

The Criminal Justice (CJ) Facility Temporary Construction Fund receives and distributes funds originating from surcharges on fines and vehicle violations, which have been set aside for criminal justice facility needs.

### FUNCTION AND RESPONSIBILITIES

The Board established this Fund under Resolution No. 81-256, pursuant to California Government Code section §76101, authorizing counties to establish a CJ Facility Construction Fund to assist in the construction, reconstruction, expansion, improvement, operation or maintenance of county criminal justice and court facilities. Eligible facilities include jails, women's centers, detention facilities, juvenile halls, and courtrooms. Government Code penalties on criminal fines and parking violations constitute the proceeds of the Fund, which includes no General Fund support.

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$12,000 or 5.4% in revenues and an increase of \$2,255 or 182.1% in appropriations when compared to the FY2024/25 Adopted Budget. The increase in appropriations reflects increased Countywide Administrative Overhead costs. The primary funding sources in this Fund are surcharges on fines and vehicle violations.

#### Fixed Assets

None.

See related Budget Unit 9119 - Fund 263 Contingencies (refer to Contingencies section of the Budget).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
FINES, FORFEITURES, & PENALTY	16,448	15,000	16,000	1,000	6.7%
REVENUE FROM USE OF MONEY/PROP	5,641	8,000	15,000	7,000	87.5%
CHARGES FOR SERVICES	203,427	200,000	180,000	(20,000)	(10.0%)
<b>TOTAL REVENUES</b>	<b>225,517</b>	<b>223,000</b>	<b>211,000</b>	<b>(12,000)</b>	<b>(5.4%)</b>
<b>APPROPRIATIONS</b>					
OTHER CHARGES	1,678	(1,238)	1,017	2,255	(182.1%)
<b>TOTAL APPROPRIATIONS</b>	<b>1,678</b>	<b>(1,238)</b>	<b>1,017</b>	<b>2,255</b>	<b>(182.1%)</b>
<b>NET CHANGE</b>	<b>(223,839)</b>	<b>(224,238)</b>	<b>(209,983)</b>	<b>14,255</b>	<b>(6.4%)</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### PENDING ISSUES AND POLICY CONSIDERATIONS

The State Legislature, over the past few years, has proposed and passed legislation to reduce or eliminate many Court-ordered fees, thereby reducing the surcharge revenue that can be collected. This affects the ability of this fund to help support capital improvement projects associated with the criminal justice and court facilities.



**Summary of Other Administered Budgets      4140 – Fund 264-Courthouse Temp. Const. Fund**  
**Megan M. Greve, Director of General Services**  
**Justice/Detention & Corrections**

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**DEPARTMENTAL PURPOSE**

The Courthouse Temporary Construction Fund receives and distributes revenues received from surcharges on fines and vehicle violations, which have been set aside for facilities necessary to the operation of the courts.

**FUNCTION AND RESPONSIBILITIES**

The Board established this Fund under Resolution No. 83-266, pursuant to California Government Code §76100, authorizing counties to establish a Courthouse Temporary Construction Fund to assist in the acquisition, rehabilitation, construction, and financing of facilities necessary or incidental to the operation of the courts or the justice system. Government Code penalties on criminal fines and parking violations constitute the proceeds of the Fund, which includes no General Fund support.

The Department of General Services administers and disburses Fund monies, with concurrence of the Administrative Office of the Courts.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$16,800 or 7.9% in revenues and a decrease of \$115,133 or 52.7% in appropriations when compared to the FY2024/25 Adopted Budget. Appropriations in this Fund include Countywide Administrative Overhead costs and an Operating Transfers-Out for a partial payment of \$100,000 toward principal and interest on the 2017 Certificates of Participation issued for, among other purposes, improvements to the Central Utility Plant. The primary funding sources in this Fund are surcharges on fines and vehicle violations.

Fixed Assets

None.

See related Budget Unit 9120 - Fund 264 Contingencies (refer to Contingencies section of the Budget).

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
FINES, FORFEITURES, & PENALTY	16,434	12,000	15,000	3,000	25.0%
REVENUE FROM USE OF MONEY/PROP	1,167	0	200	200	100.0%
CHARGES FOR SERVICES	203,428	200,000	180,000	(20,000)	(10.0%)
<b>TOTAL REVENUES</b>	<b>221,029</b>	<b>212,000</b>	<b>195,200</b>	<b>(16,800)</b>	<b>(7.9%)</b>
<b>APPROPRIATIONS</b>					
OTHER CHARGES	6,175	1,765	3,518	1,753	99.3%
OTHER FINANCING USES	322,843	216,886	100,000	(116,886)	(53.9%)
<b>TOTAL APPROPRIATIONS</b>	<b>329,018</b>	<b>218,651</b>	<b>103,518</b>	<b>(115,133)</b>	<b>(52.7%)</b>
<b>NET CHANGE</b>	<b>107,990</b>	<b>6,651</b>	<b>(91,682)</b>	<b>(98,333)</b>	<b>(1478.5%)</b>

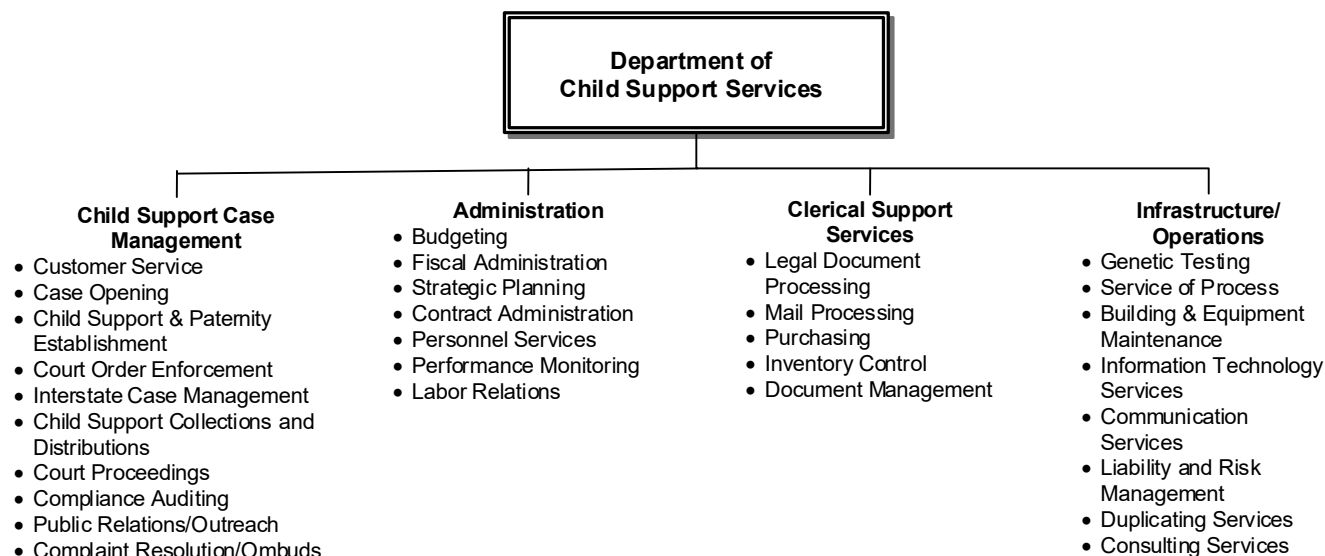
**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

In FY2025/26, the Fund is not anticipated to generate enough revenue, combined with Fund Balance, to fund the full contribution of \$213,379 to the 2017 Certificates of Participation (COP). Therefore, the County will need to supplement with a contribution of \$113,379 from the General Fund.

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**PENDING ISSUES AND POLICY CONSIDERATIONS**

The County Administrator is closely monitoring ongoing revenues from Court fines and vehicle violations. The State decision to repeal certain fees levied by Courts is resulting in reduced fines on which the surcharge can be applied, thereby reducing revenue in this Fund. If revenues do not improve, the County may be required to continue to use General Fund to satisfy debt service payments.



## DEPARTMENTAL PURPOSE

Under provisions of Title IV-D of the Federal Social Security Act, Solano County Department of Child Support Services (DCSS) enriches our community by promoting parental responsibility to enhance the well-being of children by providing child support services to establish parentage and collect child support.

### Budget Summary:

FY2024/25 Midyear Projection:	13,287,698
FY2025/26 Recommended:	12,992,646
County General Fund Contribution:	0
Percent County General Fund Supported:	0.0%
Total Employees (FTEs):	69

## FUNCTION AND RESPONSIBILITIES

DCSS works closely with parents and guardians to ensure families needing child support services receive them. A wide variety of activities are undertaken by the department to achieve these objectives, including: establishing paternity, which may include genetic testing, locating parents and their income and assets, obtaining court-ordered child support and health insurance coverage, enforcing monthly and past due child support utilizing appropriate enforcement tools, modifying existing child support orders, working with the State Disbursement Unit to collect and distribute child support payments, and conducting complaint resolution and formal hearings. DCSS partners with parents and guardians to set realistic child support orders that allow steady and reliable income for the child and family. For underemployed or unemployed parents, services are available to assist parents in finding sustainable work through a partnership with the Workforce Development Board.

In keeping with a program recognized for providing economic stability for low-income families, all parents and guardians, regardless of income or immigration status, are eligible for child support services. Research has shown that the child support program is among the most effective means of reducing child poverty and improving outcomes for children.

## SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

### Challenges:

On January 10, 2025, Governor Newsom released the FY2025/26 Governor's Proposed Budget. There was no change from the current fiscal year State Budget to the FY2025/26 Governor's Proposed Budget for the California Child Support Program. However, in FY2024/25, Solano DCSS received a funding reduction of approximately \$184,500 and that funding reduction continues into FY2025/26. Solano DCSS, again, is unable to absorb annual cost increases for FY2025/26 without an increase in State funding. It is currently unknown if any additional funding cuts to Solano DCSS' State funding will be implemented due to the catastrophic fires in the Los Angeles area and the economic impact of that disaster on State resources.

The California Department of Child Support Services (CA DCSS) budget allocation methodology for all Local Child Support Agencies (LCSAs), which was codified in statute (Family Code 17306.1.a) in 2020, was updated for FY2025/26. The updated allocation calculation reflects that additional State funds should be allocated to Solano DCSS; however, due to no additional State funding for the California Child Support Program in the FY2025/26 Governor's Proposed Budget, the department will not receive any additional funding for FY2025/26.

Of the 47 LCSAs within California, 35 LCSAs are considered "underfunded." The current budget allocation methodology, which governs the distribution of additional State funding to LCSAs, is based on a cases to Full Time Equivalent (FTE) ratio. The current ratio sets 181 cases per FTE as a threshold to determine which county child support departments in California are eligible for additional funding when available. According to the methodology, Solano DCSS continues to remain underfunded; therefore, the department is understaffed. Until the department receives additional State funding, Solano DCSS will continue to fund annual cost increases by holding vacancies, evaluating them carefully, and only filling positions that are deemed necessary and essential to the department's core business functions. This analysis is done by reviewing compliance timeframes, regulations, and statutes to ensure the department continues to abide by mandated requirements and the terms of Solano DCSS Plans of Cooperation with the CA DCSS and the Superior Court. For FY2025/26, Solano DCSS will be underfunded by approximately \$1.05 million.

**Accomplishments:**

- Distributed \$40,278,312 in child support payments in the Federal Fiscal Year (FFY) 2023/24, an increase of nearly \$56,000 from the prior year.
- Achieved an establishment rate of 94% on cases with support orders established, a collection rate of 65% on cases with past due child support, a collection rate of 64% on cases with current child support owed, and an overall cost effectiveness of \$3.08 which exceeds the Statewide average of \$2.68.
- The Child Support Director's Association (CSDA) awarded Solano DCSS with the Innovation Award in May of 2024 for the Flexible Case Management Program. This approach, which works to address the everchanging needs of the families served by providing a more personalized approach to case management, has been shared with CA DCSS and modeled in other counties based on the success that the department continues to have.
- In March 2025, Solano DCSS, in partnership with the Solano County Superior Court, began a pilot program to increase awareness about the child support program by offering access to child support services in all family law departments. The department's goal is to reach new customers who may be unaware of the program and the services Solano DCSS provides to better serve the children in the community.

**WORKLOAD INDICATORS**

- During the period of October 2023 through September 2024 (FFY2023/24), Solano DCSS opened and administered 2,091 new child support cases through referrals from Solano County Health and Social Services or from applications received via the internet, mail, or in person. This is almost a 100% increase from the prior FFY; however, even with this increase in case openings, Solano DCSS managed a caseload of 12,821, which is a 5% decrease from the prior FFY caseload size. This is higher than the statewide average decline in caseload of 3.63%. This decline can be attributed to the mass case closures as a result of California Assembly Bill (AB) 1686, which resulted in the termination of Foster Care referrals to Solano DCSS and the subsequent closure of any existing Foster Care cases within the department's caseload.
- During the same 12-month period, Solano DCSS:
  - Collected \$29,202,016 through income withholding orders in cooperation with employers which accounted for almost 73% of our overall collections and \$2,254,384 of past due child support owed through federal and State tax intercepts.
  - Attended 1,422 court hearings to establish, modify, or enforce child support on behalf of children and families.
  - Reviewed 1,563 requests to review court ordered child support obligations due to a change in circumstances. Of those requests, 426, or 27% resulted in a modification of the monthly child support obligations that better reflected the parents' ability to pay.

## Functional Area Summary

## 2480 – Fund 369-Department of Child Support Services Liane Peck, Director of Department of Child Support Services Judicial

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
OPERATIONS	12,589,163	13,950,392	12,992,646	(957,746)	(6.9%)
<b>TOTAL REVENUES</b>	<b>12,589,163</b>	<b>13,950,392</b>	<b>12,992,646</b>	<b>(957,746)</b>	<b>(6.9%)</b>
<b>APPROPRIATIONS</b>					
CHILD SUPPORT CASE MANAGEMENT	8,447,875	9,246,244	8,979,750	(266,494)	(2.9%)
ADMINISTRATION	571,772	604,676	675,517	70,841	11.7%
CLERICAL SUPPORT SERVICES	1,488,379	1,797,738	1,500,884	(296,854)	(16.5%)
OPERATIONS	2,074,730	2,566,575	1,836,495	(730,080)	(28.4%)
<b>TOTAL APPROPRIATIONS</b>	<b>12,582,756</b>	<b>14,215,233</b>	<b>12,992,646</b>	<b>(1,222,587)</b>	<b>(8.6%)</b>
<b>CHANGE IN FUND BALANCE</b>					
CHILD SUPPORT CASE MANAGEMENT	8,447,875	9,246,244	8,979,750	(266,494)	(2.9%)
ADMINISTRATION	571,772	604,676	675,517	70,841	11.7%
CLERICAL SUPPORT SERVICES	1,488,379	1,797,738	1,500,884	(296,854)	(16.5%)
OPERATIONS	(10,514,433)	(11,383,817)	(11,156,151)	227,666	(2.0%)
<b>CHANGE IN FUND BALANCE</b>	<b>(6,407)</b>	<b>264,841</b>	<b>0</b>	<b>(264,841)</b>	<b>(100.0%)</b>

<b>STAFFING</b>					
CHILD SUPPORT CASE MGMT	65	60	57	(3)	(5.0%)
ADMINISTRATION	2	2	2	0	0.0%
CLERICAL SUPPORT SERVICES	12	11	10	(1)	(9.1%)
<b>TOTAL STAFFING</b>	<b>79</b>	<b>73</b>	<b>69</b>	<b>(4)</b>	<b>(5.5%)</b>

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$957,746 or 6.9% in revenues and a decrease of \$1,222,587 or 8.6% in appropriations when compared to the FY2024/25 Adopted Budget.

#### Primary Funding Sources

Solano DCSS receives 34% of its Intergovernmental Revenue from the State and 66% from the federal government. On January 10, 2025, CA DCSS issued its FY2025/26 funding allocation to all LCSAs. This funding allocation is insufficient to cover all known costs.

To bridge the deficit between the department's allocation and projected expenditures, Solano DCSS will utilize the State's Budget Reallocation Request process to leverage a drawdown of \$513,635 in federal and State funding. The department will continue to utilize this process in upcoming years, provided that funds remain available through CA DCSS. The CA DCSS has forecasted, for the next few fiscal years, a surplus of unspent funding, which is not utilized by other LCSAs, that will remain available for underfunded counties. Once those funds have been exhausted, the department will utilize its Fund Balance to leverage a drawdown in federal monies as part of the Federal Financial Participation (FFP) Match Program. However, for future fiscal years, it is recommended that the County General Fund provide bridge funding to continue the drawdown of these federal monies, if needed.

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Primary Costs

The Recommended Budget represents a decrease of \$1,222,587 or 8.6% in appropriations primarily due to:

- Salaries and Employee Benefits reflect a net decrease of \$385,239 due to deletion of 4.0 FTE vacant positions, partially offset by increases in retirement and health benefit costs.
- Services and Supplies reflect a decrease of \$543,813 primarily due to reductions in Legal Services, Advertising, and Lease Building Expense.
- Other Charges reflect a decrease of \$184,021 primarily due to the decrease in Countywide Administrative Overhead costs.
- Other Financing Uses reflect a decrease of \$109,511 due to the full redemption of the Pension Obligation Bonds (POBs).

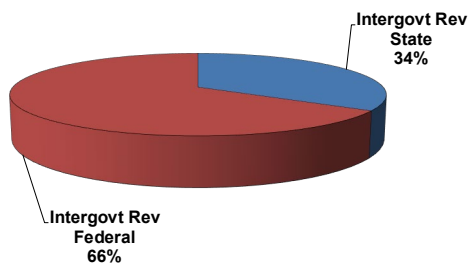
Fixed Assets

None.

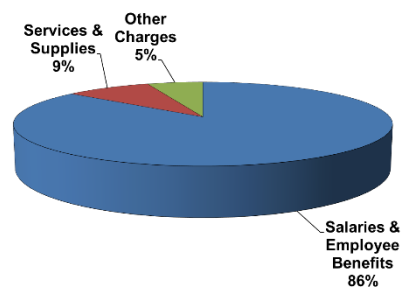
**DEPARTMENT COMMENTS**

Funding challenges continue to impact the child support program; however, it should be noted that even without additional funding, increased costs and increased workloads due to legislative and policy changes, Solano DCSS continues to meet the needs of its customers and performs very well compared to other LCSAs in California with an overall ranking of 12 out of 58 counties. This is reflective through the department's Federal Performance Measures, metrics the State uses to evaluate our overall program performance, noted above.

**SOURCE OF FUNDS**



**USE OF FUNDS**



**Functional Area Summary****2480 – Fund 369-Department of Child Support Services  
Liane Peck, Director of Department of Child Support Services  
Judicial**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	41,514	40,000	40,000	0	0.0%
INTERGOVERNMENTAL REV STATE	4,312,938	4,729,533	4,403,900	(325,633)	(6.9%)
INTERGOVERNMENTAL REV FEDERAL	8,206,184	9,180,859	8,548,746	(632,113)	(6.9%)
OTHER FINANCING SOURCES	28,527	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>12,589,163</b>	<b>13,950,392</b>	<b>12,992,646</b>	<b>(957,746)</b>	<b>(6.9%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	10,390,897	11,527,049	11,141,810	(385,239)	(3.3%)
SERVICES AND SUPPLIES	1,305,443	1,663,245	1,119,432	(543,813)	(32.7%)
OTHER CHARGES	779,636	909,736	725,715	(184,021)	(20.2%)
LEASES	2,745	5,692	5,689	(3)	(0.1%)
OTHER FINANCING USES	104,035	109,511	0	(109,511)	(100.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>12,582,756</b>	<b>14,215,233</b>	<b>12,992,646</b>	<b>(1,222,587)</b>	<b>(8.6%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(6,407)</b>	<b>264,841</b>	<b>0</b>	<b>(264,841)</b>	<b>(100.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

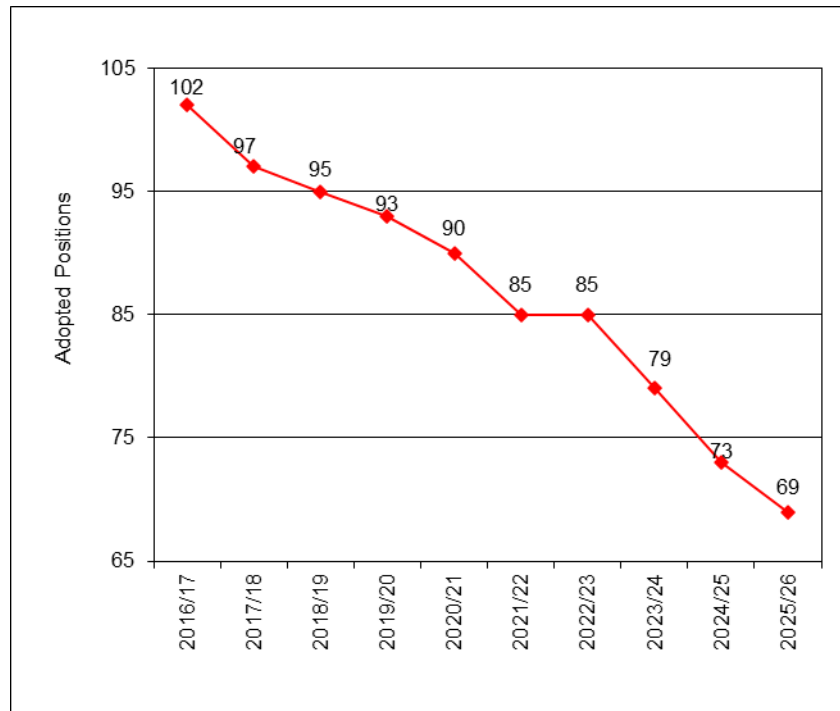
None.

**SUMMARY OF POSITION CHANGES**

The FY2025/26 Recommended Budget includes the following position allocation changes:

- Delete 1.0 FTE vacant Child Support Assistant.
- Delete 1.0 FTE vacant Child Support Specialist (Journey).
- Delete 1.0 FTE vacant Child Support Specialist (Supervising).
- Delete 1.0 FTE vacant Accounting Clerk III.

## STAFFING TREND

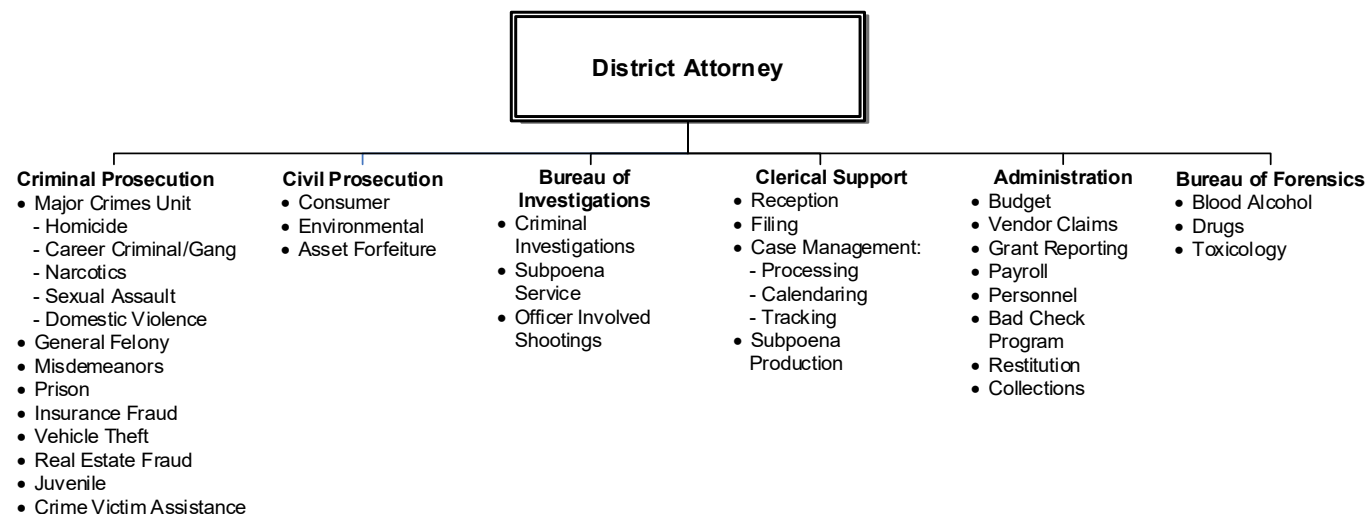


## PENDING ISSUES AND POLICY CONSIDERATIONS

**Federal Funding:** As stated above, Solano DCSS receives 34% of its Intergovernmental revenue from the State and 66% from the federal government. With the recent change in administration at the federal level, and the level of uncertainty related to federal funding, Solano DCSS, in collaboration with CA DCSS and CSDA, continues to monitor the federal cuts and funding freeze for potential impacts.

**Legislative Day:** In March of 2025, CSDA held their annual Legislative Day at the State Capital with the goal of highlighting why the Child Support Program is important, educating lawmakers on how child support services are funded in the State, and the benefits that funding provides to families, as well as asking for their full support of the funding appropriated for the program in the FY2025/26 Governor's Proposed Budget.





## DEPARTMENTAL PURPOSE

The District Attorney is the County's public prosecutor and chief law enforcement official, initiating and conducting, on behalf of the people, all prosecutions for public offenses.

### Budget Summary:

FY2024/25 Midyear Projection:	38,288,611
FY2025/26 Recommended:	39,281,289
County General Fund Contribution:	25,251,872
Percent County General Fund Supported:	64.3%
Total Employees (FTEs):	140.75

## FUNCTION AND RESPONSIBILITIES

Headed by the elected District Attorney, as set forth in both the California Constitution and Government Code (GC) §26500, the District Attorney's Office is responsible for assisting law enforcement and other public agencies in the prosecution of those cases that can be proven beyond a reasonable doubt. The District Attorney carries out these responsibilities through various bureaus, located in the cities of Fairfield and Vallejo, including homicide, family protection, general felony, misdemeanors, Driving Under the Influence (DUI) prosecutions, auto theft prosecutions, fraud prosecutions, prison crimes, and civil prosecutions. The Office also provides county law enforcement agencies with forensic laboratory services and evidence collection and storage in support of criminal offense prosecution. Additionally, the District Attorney may sponsor, supervise, or participate in any project or program to improve the administration of justice. Through these efforts, the District Attorney's Office pursues its mission to seek and do justice for victims of crime.

## SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

### Challenges:

Over the past several years, the District Attorney's Office has had a substantial increase in prosecutorial responsibilities including, but not limited to, changes in post-conviction laws, court mandates, collaborative courts, restorative justice programs, outreach in the community, and the addition of the Solano Major Crimes Task Force. These mandates and initiatives have stressed existing staff resources.

### Accomplishments:

- Bureau of Investigations partnership with the Federal Bureau of Investigation (FBI) Violent Crimes Task Force: On February 27, 2025, several affiliates of the Brown Brotherhood gang, (subset of the Sureño gang) were arrested after a year-long investigation into the trafficking of guns and drugs in Solano County. Search warrants were executed at several locations throughout Solano County with large-scale quantities of cocaine and methamphetamine seized. Additionally, over 100,000 fentanyl pills were located along with 21 firearms. Operation Waterfront, led by the FBI Violent Crime Task Force, involved

the collaboration of members of local law enforcement partners including Vallejo Police Department, Solano County Sheriff's Office, Vacaville Police Department, and Fairfield Police Department working together with members of the FBI San Francisco and FBI Sacramento teams. A week prior, members of the Alcohol, Tobacco and Firearms (ATF) Oakland Field Office arrested four individuals who were subsequently charged with federal firearm violations. These two investigations provide examples of the level of commitment by all of our local, State, and federal law enforcement partners to reduce violent crime in our community. Our office, together with our law enforcement partners, will continue to prioritize dismantling and disrupting the criminal activity of those trafficking humans, guns, and drugs. The Solano County District Attorney's Office will also continue to partner with the U.S. Attorney for the Eastern District of California to reduce gun violence in our community by prosecuting these crimes to the fullest extent of the law.

- Impaired Driving and Fentanyl Awareness Program: On June 6, 2024, the Solano County District Attorney's Office was awarded a \$145,198 grant from the California Highway Patrol Cannabis Tax Fund Grant Program to create an educational campaign directed toward high school students that increased knowledge and awareness of the inherent dangerousness of the consumption of controlled substances which are contributing factors to impaired driving. Since the fall of 2024, the District Attorney's Office in collaboration with the Solano County Office of Education, Solano County Public Health, local law enforcement, and first responders have been presenting to local high school students about the dangers of driving while impaired. These school assemblies include a powerful video about a high school student's firsthand account of what the lasting impacts are when losing friends in a fatal DUI crash, and how one error in judgment can have a lasting impact on the rest of your life. The assemblies also discuss the dangers of ingesting a controlled substance laced with fentanyl, and how these drugs impair one from driving safely and lead to death.
- Solano County Major Crimes Task Force: On November 12, 2020, the District Attorney announced the establishment of the Solano County Major Crimes Task Force (SCMCTF) one of the first of its kind in the State. The task force is responsible for conducting independent investigations into the use of deadly force by law enforcement officers in the county. The SCMCTF, which is comprised of experienced investigators from our local police agencies, works under the supervision of the District Attorney's Office. The task force continues to prove to be successful in that every investigation is conducted independently, thoroughly, in a timely fashion, and most importantly instills public trust in the outcome. Since its formation, there has been a significant decrease in officer involved fatalities. In 2024, SCMCTF responded to six events, one of which was an officer involved fatality. The SCMCTF also responds and assists law enforcement agencies in the investigations of major crimes occurring throughout Solano County.
- Workers' Compensation Fraud Unit: On April 5, 2024 a defendant pled guilty to six counts of Insurance Fraud and Grand Theft after a joint investigation with the California Department of Insurance, the Solano County District Attorney's Office, and the Employment Development Department (EDD) revealed the defendant illegally underreported payroll by nearly \$1 million to avoid paying workers' compensation insurance premiums and taxes. The defendant was placed on felony probation, ordered to serve 120 days (ASP), pay over \$725,000 in restitution, a \$50,000 fine to the California Department of Insurance, and surrender their contractor's license.
- Victim Witness Assistance Program: The District Attorney's Office continues to operate its Victim Witness Assistance Program as part of its commitment to obtaining justice for crime victims. The program's staff, including a Victim Witness Program Coordinator, nine victim witness assistants, and two office assistant II positions assigned to both the Fairfield and Vallejo offices, provided victims of crime with direct services. For 2024, the program received 2,673 new cases, equal to 2023. The program provided support for 1,327 victims of domestic violence in 2024, a decrease of 8% from 2023. The program supported 188 families of homicide victims, 83 adult victims of sexual assault, and 190 child victims of sexual assault and their families. The program also assisted 1,228 victims in completing Victim Compensation Board claims, accompanied 476 victims to court, and assisted 171 victims with restitution claims.

## **WORKLOAD INDICATORS**

The workload at the District Attorney's Office has significantly increased in recent years due to the recent changes in criminal law in California. This includes Senate Bill (SB) 1437 (Felony Murder), Assembly Bill (AB) 1950, (Shortening of Probation), Proposition 57 (Early Release from Prison), AB 1793 (Marijuana), AB 2542 (Racial Justice Act), AB 965 (Franklin Hearings), AB 600 (Judicial initiated resentencing on any case), AB 1310 (Resentencing Gun Enhancements), and AB 1540 (Resentencing Prison Prior Enhancements).

## Functional Area Summary

## 6500 – Fund 900-District Attorney Krishna A. Abrams, District Attorney Judicial

- As of March 2025, the District Attorney's Major Crimes Unit has 74 active homicide cases.
- In 2024, the District Attorney received and reviewed 15,215 cases, which is a 2,699 increase from the preceding year.
- In 2024, the District Attorney's Office filed 2,176 felony cases and 3,665 misdemeanor cases.
- In FY2023/24, the Auto Theft Prosecution Unit prosecuted 208 cases.
- During 2024, the forensic laboratory received the following submissions:

Alcohol:	966 requests for analysis (increase of 14.6% from 2023)
Controlled Substances:	642 requests for analysis (increase of 20.9% from 2023)
Toxicology Screening:	334 requests for analysis (increase of 28.0% from 2023)
Toxicology Confirmation:	351 requests for analysis (increase of 27.6% from 2023)

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
CRIMINAL PROSECUTION	32,635,388	37,167,782	37,433,853	266,071	0.7%
CIVIL PROSECUTION	1,570,846	1,976,171	1,697,643	(278,528)	(14.1%)
INVESTIGATIONS	0	0	0	0	0.0%
CLERICAL SUPPORT	0	0	0	0	0.0%
ADMINISTRATION	2,145	500	500	0	0.0%
BUREAU OF FORENSICS	445,052	96,000	149,293	53,293	55.5%
<b>TOTAL REVENUES</b>	<b>34,653,431</b>	<b>39,240,453</b>	<b>39,281,289</b>	<b>40,836</b>	<b>0.1%</b>
<b>APPROPRIATIONS</b>					
CRIMINAL PROSECUTION	20,586,786	24,511,947	24,155,763	(356,184)	(1.5%)
CIVIL PROSECUTION	1,534,616	1,976,171	1,697,643	(278,528)	(14.1%)
INVESTIGATIONS	4,504,946	5,006,716	5,296,755	290,039	5.8%
CLERICAL SUPPORT	4,504,946	4,726,286	4,857,967	131,681	2.8%
ADMINISTRATION	1,039,603	1,078,081	1,178,589	100,508	9.3%
BUREAU OF FORENSICS	2,482,534	1,941,252	2,094,572	153,320	7.9%
<b>TOTAL APPROPRIATIONS</b>	<b>34,653,431</b>	<b>39,240,453</b>	<b>39,281,289</b>	<b>40,836</b>	<b>0.1%</b>
<b>NET CHANGE</b>					
CRIMINAL PROSECUTION	(12,048,602)	(12,655,835)	(13,278,090)	(622,255)	4.9%
CIVIL PROSECUTION	(36,230)	0	0	0	100.0%
INVESTIGATIONS	4,504,946	5,006,716	5,296,755	290,039	5.8%
CLERICAL SUPPORT	4,504,946	4,726,286	4,857,967	131,681	2.8%
ADMINISTRATION	1,037,458	1,077,581	1,178,089	100,508	9.3%
BUREAU OF FORENSICS	2,037,482	1,845,252	1,945,279	100,027	5.4%
<b>NET CHANGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.0%</b>

<b>STAFFING</b>					
CRIMINAL PROSECUTION	69.75	68.75	68.75	0.00	0.0%
CIVIL PROSECUTION	6.00	6.00	6.00	0.00	0.0%
INVESTIGATIONS	20.50	21.00	21.00	0.00	0.0%
CLERICAL SUPPORT	32.00	32.00	32.00	0.00	0.0%
ADMINISTRATION	6.00	6.00	6.00	0.00	0.0%
BUREAU OF FORENSICS	7.00	7.00	7.00	0.00	0.0%
<b>TOTAL STAFFING</b>	<b>141.25</b>	<b>140.75</b>	<b>140.75</b>	<b>0.00</b>	<b>0.0%</b>

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**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents increases of \$40,836 or 0.1% in revenues and appropriations when compared to the FY2024/25 Adopted Budget. As a result, the General Fund Contribution increased by \$296,544 or 1.2% when compared to the FY2024/25 Adopted Budget.

Primary Funding Sources

The primary funding source for the department is the General Fund, which comprises \$25,251,872 or 64.3% of the Recommended Budget.

The Recommended Budget includes a net increase of \$40,836 in revenues primarily due to the following:

- Fine, Forfeitures, and Penalties of \$121,500 reflect an increase of \$25,000 due to an anticipated increase in case settlements in the Consumer and Environmental Crimes Unit.
- Intergovernmental Revenue, which includes federal and State grants as well as State allocations, totals \$11,563,105, an increase of \$340,195 or 3.0%, which primarily includes the following:
  - State allocation of \$6,934,189 from the Public Safety Augmentation Fund, which is funded from the public safety-dedicated ½ cent sales tax (Proposition 172), reflects a decrease of \$64,439 when compared to the FY2024/25 Adopted Budget.
  - State Grant Revenue of \$2,149,406 for the Crime Victim Assistance Program, DUI Vertical Prosecution Program, CalOES UV Unserved/Underserved Victim Advocacy Program, Vehicle License Fees for the prosecution of vehicle theft cases, Victim Compensation Board (VCB) funds for the recovery of restitution owed to VCB by a defendant, Coverdell Forensic Science Improvement Program for education and training, Workers' Compensation Fraud Program, and Auto Insurance Fraud Program. The increase of \$391,167 or 22.2% in State Grant Revenue is primarily related to increases in the CalOES UV Unserved/Underserved Victim Advocacy Program, Coverdell Forensic Science Improvement Program, Workers' Compensation Fraud Program, and the Auto Insurance Fraud Program.
  - State 2011 Realignment of \$1,196,824 for parole revocation, prosecution of cases related to the Post-Release to Community Supervision (PRCS), and other program services under AB 109 reflects an increase of \$13,467 or 1.1%.
  - State reimbursement of \$1,000,000 for the prosecution of crimes committed within California State Prison (CSP) Solano and California Medical Facility under Penal Code §4700, reflect no change when compared to FY2024/25.
- Charges for Services of \$482,000 reflect a decrease of \$367,544 due to reduced recording fee collections based on the current real estate market. Salaries and Employee Benefits costs in the Real Estate Fraud Unit have been adjusted to compensate for the reduction in revenue. An update on the Real Estate Fraud Program will be presented to the Board in FY2025/26 to address the program's deficit.
- Other Financing Sources of \$1,729,812 reflect a decrease of \$271,359 in Operating Transfers-In from the DA Consumer Protection Fund (BU 4102) to fund reduced staffing costs for the Consumer Protection Division and costs related to the case management software system.
- The General Fund Contribution of \$25,251,872 reflects an increase of \$296,544. The increase in General Fund Contribution is primarily the result of increases in Salaries and Employee Benefits due to increases in wages, retirement, and health benefit costs.

Primary Costs

The department's primary cost centers are the Criminal Prosecution Division, Clerical, Investigations, Civil Division, and Bureau of Forensics Services. The Recommended Budget of \$39,281,289 includes an increase of \$40,836 in appropriations primarily due to the following:

- Salaries and Employee Benefits of \$31,294,722 reflect an increase of \$458,693 primarily due to increases in wages, retirement, and health benefit costs.

- Services and Supplies of \$5,432,257 reflect an increase of \$661,966 primarily due to increases in consulting services to provide statistical analysis of criminal charging and outcomes as outlined in the Racial Justice Act, other professional services, and liability insurance costs.
- Other Charges of \$2,353,721 reflect a decrease of \$206,890 primarily due to a decrease in Countywide Administrative Overhead costs.
- Fixed Assets of \$71,750 reflect a decrease of \$531,750 primarily due to the timing of implementation of the eProsecutor Case Management System. Of the total project cost of \$603,500, only \$60,000 in project expenditures are included in the Recommended Budget. Fixed Assets also includes \$11,750 in equipment costs funded by the Coverdell Forensic Science Improvement Program grant.

## Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

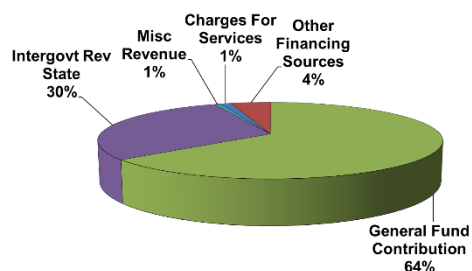
- \$418,220 with Sicuro Data Analytics to complete the statistical analysis of criminal charging and outcomes as outlined in the Racial Justice Act as approved by the Board on June 11, 2024.
- \$141,700 with AgreeYa Solutions Inc. for Business Systems Analyst support for the eProsecutor Case Management System project.
- \$130,000 with American Forensic Nurses for phlebotomy services on suspects accused of driving under the influence of alcohol and/or drugs.

## Fixed Assets

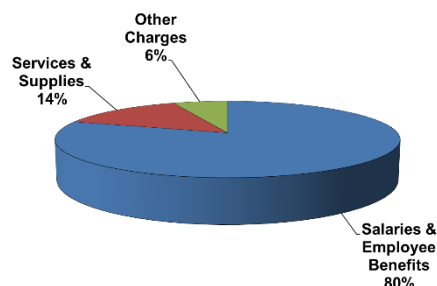
The FY2025/26 Recommended Budget includes the following fixed assets:

- \$60,000 for a case management software system (eProsecutor).
- \$11,750 for a flammable cabinet and HEPA hood funded by the Coverdell Forensic Science Improvement Program grant.

**SOURCE OF FUNDS**



**USE OF FUNDS**



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
FINES, FORFEITURES, & PENALTY	64,819	96,500	121,500	25,000	25.9%
INTERGOVERNMENTAL REV STATE	12,620,705	11,222,910	11,563,105	340,195	3.0%
CHARGES FOR SERVICES	737,243	849,544	482,000	(367,544)	(43.3%)
MISC REVENUE	120,336	115,000	133,000	18,000	15.7%
OTHER FINANCING SOURCES	1,579,353	2,001,171	1,729,812	(271,359)	(13.6%)
GENERAL FUND CONTRIBUTION	19,530,975	24,955,328	25,251,872	296,544	1.2%
<b>TOTAL REVENUES</b>	<b>34,653,431</b>	<b>39,240,453</b>	<b>39,281,289</b>	<b>40,836</b>	<b>0.1%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	27,028,110	30,836,029	31,294,722	458,693	1.5%
SERVICES AND SUPPLIES	4,310,184	4,770,291	5,432,257	661,966	13.9%
OTHER CHARGES	2,295,821	2,560,611	2,353,721	(206,890)	(8.1%)
F/A BLDGS AND IMPRMTS	(2,775)	0	0	0	0.0%
F/A EQUIPMENT	601,404	0	11,750	11,750	100.0%
F/A - INTANGIBLES	0	603,500	60,000	(543,500)	(90.1%)
LEASES	72,590	71,777	70,184	(1,593)	(2.2%)
OTHER FINANCING USES	295,566	340,340	0	(340,340)	(100.0%)
INTRA-FUND TRANSFERS	52,530	57,905	58,655	750	1.3%
<b>TOTAL APPROPRIATIONS</b>	<b>34,653,431</b>	<b>39,240,453</b>	<b>39,281,289</b>	<b>40,836</b>	<b>0.1%</b>
<b>NET CHANGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

#### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

#### SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2024/25 Budget are provided below:

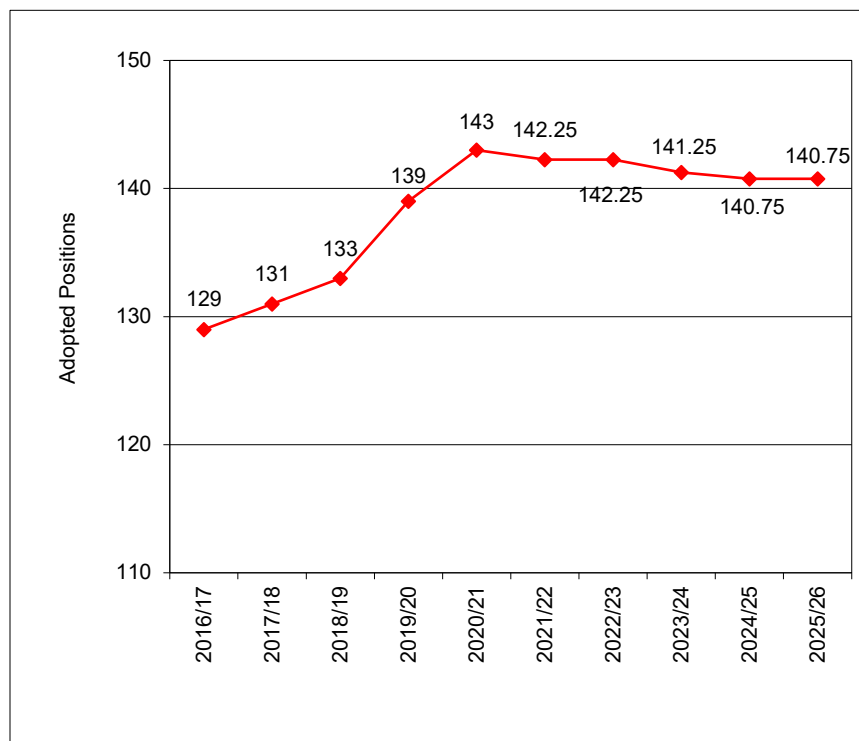
On January 14, 2025, the following position allocation changes occurred:

- Extended 1.0 FTE Limited-Term DA Investigator to June 30, 2026, assigned to the General Criminal Unit.

On March 11, 2025, as part of the Midyear Financial Report, the following position allocation changes were approved:

- Added 1.0 FTE Assistant District Attorney.
- Deleted 1.0 FTE Chief Deputy District Attorney.
- Extended 1.0 FTE Legal Secretary, Limited-Term to June 30, 2026, funded by 1991 Realignment for the Juvenile Prosecution Unit.
- Extended 1.0 FTE Deputy District Attorney IV, Limited-Term to June 30, 2026, assigned to the Consumer and Environmental Crimes Unit.
- Extended 1.0 FTE Deputy District Attorney IV, Limited-Term to June 30, 2026, assigned to Auto Theft Unit and funded with Vehicle License Fee revenue.
- Extended 2.0 FTE Deputy District Attorney IV, Limited-Term to September 30, 2026, assigned to the DUI Vertical Prosecution Unit.

There are no changes in position allocation in the FY2025/26 Recommended Budget.

**STAFFING TREND****PENDING ISSUES AND POLICY CONSIDERATIONS**

Revenue from the Proposition 172, ½ cent sales tax for public safety, are currently projected to decline. If this trend continues it could impact the department's ability to add staffing in the future. Since the budget reductions in FY2011/12, increases in Proposition 172 revenues have allowed the District Attorney's Office to restore previously eliminated positions. While the department continues to make efficient use of current staff and resources, future increases to caseloads and changes to the law may result in pressures for additional staff without necessary revenue increases to cover costs.

**6500 – Fund 900-District Attorney**  
**Krishna A. Abrams, District Attorney**  
**Judicial**

**Summary of Other Administered Budgets**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
4100 DA SPECIAL REVENUE	537,643	302,000	892,000	590,000	195.4%
<b>APPROPRIATIONS</b>					
4100 DA SPECIAL REVENUE	1,579,899	2,001,874	1,730,370	(271,504)	(13.6%)
<b>NET CHANGE</b>					
4100 DA SPECIAL REVENUE	1,042,256	1,699,874	838,370	(861,504)	(50.7%)

A summary of the budgets administered by the District Attorney's Office is provided on the following pages.



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**FUNCTION AND RESPONSIBILITIES**

This special revenue fund provides a funding source for the investigation, detection, and prosecution of crime, including drug use and gang activity, consumer protection, and environmental protection.

This budget is under the direction of the District Attorney (DA) and is divided into three principal budgetary divisions:

Division 4101 – DA Narcotic Asset Forfeiture Fund - Pursuant to the California Health and Safety Code §11489, the sources of revenue for this fund are cash and proceeds from the sale of seized property that has been used or obtained through illegal narcotics trafficking, including vehicles, boats, and real estate. Asset forfeiture proceeds provide a source of funding for general investigation, training, and all aspects of the prosecution of crimes.

Division 4102 – DA Consumer Protection Fund – Pursuant to the provisions of the California Business and Professions Code, court-ordered fines and forfeitures accrue to this fund for the support of general investigation and all aspects of the prosecution of consumer protection cases. This division reimburses the DA's operating budget (Fund 900 - BU 6500).

Division 4103 – DA Environmental Protection Fund – California Health and Safety Code §25192 provides that a percentage of fines levied against the commission of environmental offenses be provided to the prosecuting agency bringing the action. The District Attorney has established this division of the DA Special Revenue Fund to provide a funding source in support of general investigation and all aspects of the investigation and prosecution of environmental crimes.

The Fund Balance in this Fund is restricted by funding source for each of the applicable divisions above.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$590,000 or 195.4% in revenues and a decrease of \$271,504 or 13.6% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in a decrease in Fund Balance of \$838,370. Budgeted revenues and appropriations may vary depending on the status and outcomes of various cases. Any unused Fund Balance is appropriated in Contingencies (BU 9116).

**Division 4101:**

The District Attorney's Narcotic Asset Forfeiture Fund Recommended Budget of \$2,000 in revenue reflects no change when compared to the FY2024/25 Adopted Budget. Revenues are primarily related to Forfeitures and Penalties income. The division's budget includes \$100,558 in appropriations which reflects a decrease of \$145 or 0.1% when compared to the FY2024/25 Adopted Budget due to a decrease in Countywide Administrative Overhead costs. The current appropriations include a rebudget of \$100,000 in Operating Transfers-Out to the District Attorney's operating budget (BU 6500) to partially offset the new case management software system.

**Division 4102:**

The District Attorney's Consumer Protection Fund Recommended Budget funds the Consumer Protection Unit of the District Attorney's operating budget (BU 6500) via an Operating Transfers-Out. Revenues of \$890,000 represent an increase of \$590,000 when compared to the FY2024/25 Adopted Budget due to an increase in Forfeiture and Penalties income. The division's budget includes \$1,629,812 in appropriations which reflects a decrease of \$271,359 or 14.3% when compared to the FY2024/25 Adopted Budget primarily due to a reduction in staffing costs for the Consumer Protection Division based on the classification of staff assigned and the anticipated workload.

**Division 4103:**

The District Attorney's Environmental Protection Fund does not budget any revenue or appropriations until funds are actually received.

Fixed Assets

None.

See related BU 9116 – Fund 233 Contingencies (refer to Contingency section of the Budget).

**4100 – Fund 233-DA Special Revenue Fund****Krishna A. Abrams, District Attorney  
Judicial****Summary of Other Administered Budgets**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
FINES, FORFEITURES, & PENALTY	400,250	302,000	892,000	590,000	195.4%
REVENUE FROM USE OF MONEY/PROP	137,393	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>537,643</b>	<b>302,000</b>	<b>892,000</b>	<b>590,000</b>	<b>195.4%</b>
<b>APPROPRIATIONS</b>					
OTHER CHARGES	546	703	558	(145)	(20.6%)
OTHER FINANCING USES	1,579,353	2,001,171	1,729,812	(271,359)	(13.6%)
<b>TOTAL APPROPRIATIONS</b>	<b>1,579,899</b>	<b>2,001,874</b>	<b>1,730,370</b>	<b>(271,504)</b>	<b>(13.6%)</b>
<b>NET CHANGE</b>	<b>1,042,256</b>	<b>1,699,874</b>	<b>838,370</b>	<b>(861,504)</b>	<b>(50.7%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

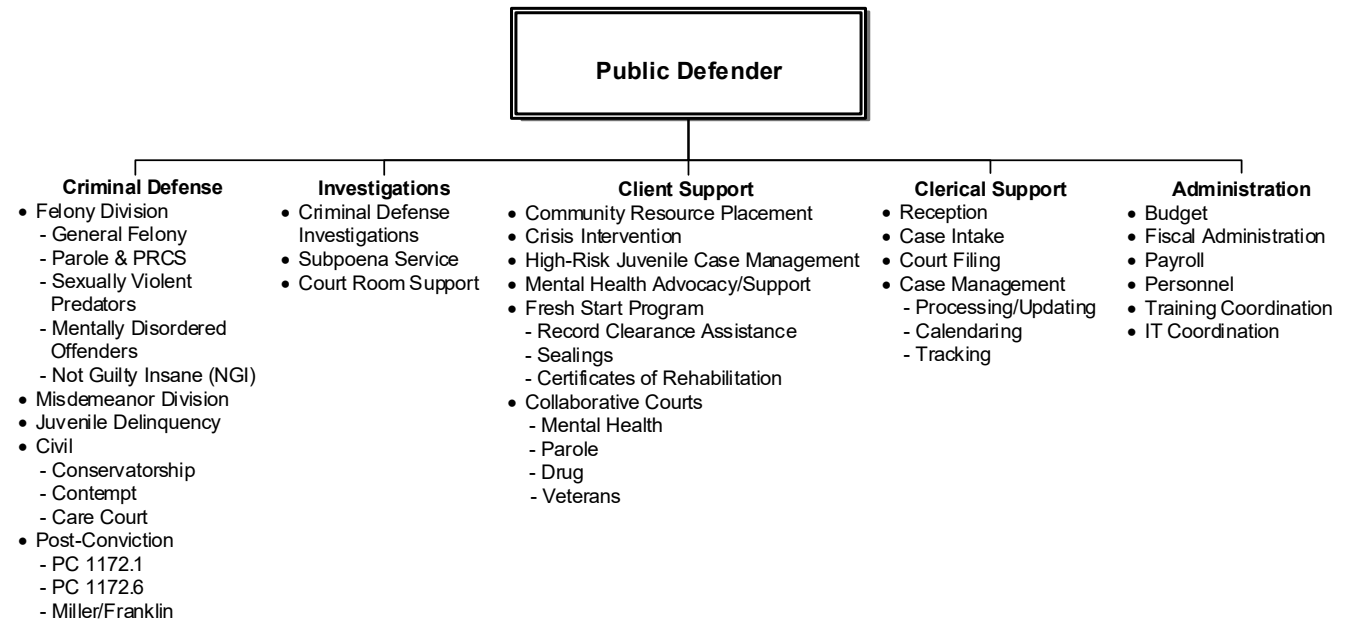
None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issue or policy considerations at this time.



DEPARTMENTAL PURPOSE

The Public Defender’s Office provides legal representation for indigents accused of criminal conduct, or who are in danger of losing a substantial right. In its 1963 decision, *Gideon v. Wainright*, the United States Supreme Court found a Constitutional, Sixth Amendment right to counsel for criminal defendants unable to afford their own attorney. Subsequent United States Supreme Court cases extended this right to persons in danger of losing a substantial right.

Budget Summary:	
FY2024/25 Midyear Projection:	21,008,701
FY2025/26 Recommended:	21,633,303
County General Fund Contribution:	19,771,558
Percent County General Fund Supported:	91.4%
Total Employees (FTEs):	74

FUNCTION AND RESPONSIBILITIES

Like most California counties, Solano County fulfills its Constitutional mandate by means of a Public Defender’s Office, established in 1968, pursuant to Government Code (GC) §27700-27712 and Penal Code (PC) §987.2.

The Public Defender maintains offices in Fairfield and Vallejo where Superior Court proceedings are held. The scope of representation includes all phases of criminal litigation from arraignment through some post-conviction proceedings. As appropriate to each client, legal issues are researched, investigations are conducted, written motions are prepared, and oral presentations are made in all court hearings, including court and jury trials.

Most of the Public Defender’s clients are adults and juveniles accused of criminal offenses ranging from misdemeanors to serious felonies, including capital offenses. The Civil Unit provides competent legal representation to individuals threatened with conservatorship proceedings.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- In November 2024, the voters approved Proposition 36, which rolled back some reforms that had been enacted with Proposition 47 in 2014. Proposition 36 created a new “treatment mandated felony” for people who are charged with simple possession of controlled substance who have prior convictions and created a felony theft charge for petty theft with prior convictions, as well as some other changes. In the first two months of this law, the Public Defender has been appointed on 25 cases that are felonies rather than misdemeanors, which will result in significant increases in felony caseloads if the trend continues. As felonies, these cases require additional resources. Clients charged with felony drug possession who are

diagnosed with a substance use disorder are eligible for Mental Health Diversion, and, as discussed below, require a psychological evaluation.

- Starting in 2019, PC §1001.36 significantly expanded the availability of pre-trial diversion to defendants charged with either felonies or misdemeanors who suffer from a mental disorder that was a significant factor in the commission of the crime. The law requires that the Public Defender’s Office investigate and pursue this option for all clients who may be eligible for diversion in order to provide effective assistance of counsel. While this assists clients with mental illness access treatment, which results in improved outcomes and reduced incarceration, there are significantly increased costs in obtaining psychological assessments and treatment plans, and an increased workload on the department’s social workers. Costs related to these evaluations continue to increase, and the overwhelming majority of our clients must be evaluated for eligibility for the program.
- Several recent sentencing laws have increased the information judges are required to consider at sentencing. For clients under the age of 26 who are facing lengthy sentences, the Public Defender’s Office is required to complete a mitigation investigation which increases the workload for investigators, lawyers, and clerical staff and requires the retention of experts in different fields. New rules applicable to sentencing in almost all felony cases requires that the department present evidence, when appropriate, that a defendant has experienced trauma or was the victim of intimate partner violence or human trafficking. These requirements add to the tasks that must be completed by attorneys to meet their professional obligations, increase the workload on social workers and investigators, and may also require psychological evaluations to be presented in court.

**Accomplishments:**

- The Public Defender’s Office provided representation in over 8,000 new and ongoing cases to almost 6,000 clients. 41% of misdemeanor cases were dismissed outright, while another 16% were dismissed for successful completion of diversion. For felony cases, 24% were dismissed outright.
- The department’s robust record clearing program continues to help community members remove barriers to employment and educational opportunities due to past arrests and convictions. The department held its second Clean Slate record clearing event in January 2025 in Fairfield, serving hundreds of community members. Staff continues to collaborate with Health and Social Services and other local organizations to inform the community of the availability of services to expunge criminal records.
- In FY2025/26, the Public Defender’s Office will continue to utilize grant funds from the Board of State and Community Corrections (BSCC) to increase access to post-conviction litigation. Grant funds have enabled the department to expand litigation on behalf of individuals serving lengthy sentences who may be eligible for parole including Youthful Offender Parole Hearings (*Franklin/Miller*) and felony murder resentencing (PC §1172.6). Grant funds are providing additional staffing as well as paying costs for expert evaluations for these clients.
- Body-worn and dash video cameras continue to require a significant consumption of time, and department attorneys are required to review anything disclosed prior to litigation or plea bargain in order to provide effective assistance of counsel. These files also significantly impact the department’s volume of data storage. In March 2025, the department began a pilot project with video transcription and analysis service that is anticipated to reduce the time spent reviewing videos and reduce transcription costs.
- The Public Defender’s Office collaborated with Behavioral Health, County Counsel and the Solano County Courts to kick-off the start of Care Court on December 1, 2024. Care Court is a program which provides voluntary services to individuals with severe mental illness, with the goal of reducing homelessness and incarceration.

**WORKLOAD INDICATORS**

- In 2024, the Public Defender’s Office opened approximately 2,400 felony cases, 3,800 misdemeanor cases, 148 juvenile petitions, and 340 civil and other client cases.
- The resources required to provide effective assistance of counsel, even in misdemeanor cases, continues to increase. New laws and court opinions require staff to complete a full mitigation work up in an increasing array of case types. Staff is required to investigate and advocate for mental health diversion in any case where it could be applicable, which requires substantial record collection, a psychological evaluation and report, as well as litigation. Adding to the workload, the prosecution continues to file the most serious charges and enhancements available, including filing second and third strikes.

## Functional Area Summary

## 6530 – Fund 900-Public Defender Elena D’Agustino, Public Defender Judicial

- As of March 2025, the Public Defender’s Office is representing three clients who are facing the death penalty. These cases require significantly more resources than other serious felony cases.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
PUBLIC DEFENDER	18,640,791	21,487,726	21,633,303	145,577	0.7%
<b>TOTAL REVENUES</b>	<b>18,640,791</b>	<b>21,487,726</b>	<b>21,633,303</b>	<b>145,577</b>	<b>0.7%</b>
<b>APPROPRIATIONS</b>					
PUBLIC DEFENDER	18,640,791	21,487,726	21,633,303	145,577	0.7%
<b>TOTAL APPROPRIATIONS</b>	<b>18,640,791</b>	<b>21,487,726</b>	<b>21,633,303</b>	<b>145,577</b>	<b>0.7%</b>
<b>NET CHANGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>STAFFING</b>					
PUBLIC DEFENDER	74	74	74	0	0.0%
<b>TOTAL STAFFING</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>0</b>	<b>0.0%</b>

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$145,577 or 0.7% in both revenues and appropriations when compared to the FY2024/25 Adopted Budget. As a result, the General Fund Contribution increased by \$120,738 or 0.6% when compared to the FY2024/25 Adopted Budget.

#### Primary Funding Sources

The primary funding source for the department is General Fund Contribution, which comprises \$19,771,558 or 91.4% of the Recommended Budget.

The Recommended Budget includes a net increase of \$145,577 in revenues primarily due to the following:

- Intergovernmental Revenues reflect an increase of \$24,839 due to the anticipated increase in 2011 Public Safety Realignment (AB 109) funding due to increases in Salaries and Employee Benefits and a contract for Partners for Justice approved by the Community Corrections Partnership in May of 2024, offset by a decrease in Public Defense Pilot Project Grant funds from the Board of State and Community Corrections (BSCC) as this grant is ending in FY2024/25.
- Other Financing Sources of \$19,771,558 represent the General Fund Contribution, an increase of \$120,738 when compared to the FY2024/25 Adopted Budget. The increase in the General Fund Contribution is primarily the result of increases in Salaries and Employee Benefits due to increases in wages, retirement, and health benefit costs, and increases in psychological and other professional services costs to provide collaborative defense services to pretrial clients. The Public Defender focuses on services and programs that are constitutionally mandated and seeks grant funding when available to offset the General Fund Contribution. However, there are a limited number of grants and other sources of funding for the department to enhance its revenues for criminal defense work.

#### Primary Costs

The Recommended Budget includes a \$145,577 net increase in appropriations primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$70,144 primarily due to increases in wages, retirement, and health benefit costs, partially offset by reductions in extra help expenses.

- Services and Supplies reflect an increase of \$374,793 primarily due to increases in psychological and other professional services costs to provide collaborative defense services to pretrial clients.
- Other Charges reflect a decrease of \$128,368 primarily due to a decrease in Countywide Administrative Overhead costs.
- Other Financing Uses reflect a decrease of \$174,112 due to the full redemption of the Pension Obligation Bonds (POBs).

Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$243,183 to provide collaborative defense services to pretrial clients funded with 2011 Public Safety Realignment (AB 109) funding.
- \$108,991 for an annual software maintenance/license with Journal Technologies, the department’s case management system. The cost represents 75% of the estimated annual contract amount as 25% of software maintenance/license cost is budgeted in the Alternate Defender’s Recommended Budget (BU 6540).
- \$75,000 for Lawyers for America to support a Legal Fellowship.

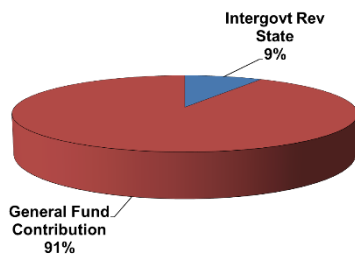
Fixed Assets

None.

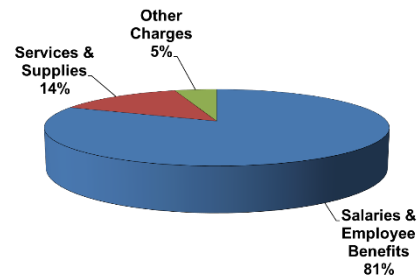
**DEPARTMENT COMMENTS**

None.

**SOURCE OF FUNDS**



**USE OF FUNDS**



## Functional Area Summary

**6530 – Fund 900-Public Defender**  
**Elena D’Agustino, Public Defender**  
**Judicial**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	1,637,614	1,824,906	1,849,745	24,839	1.4%
CHARGES FOR SERVICES	18,125	12,000	12,000	0	0.0%
GENERAL FUND CONTRIBUTION	16,985,052	19,650,820	19,771,558	120,738	0.6%
<b>TOTAL REVENUES</b>	<b>18,640,791</b>	<b>21,487,726</b>	<b>21,633,303</b>	<b>145,577</b>	<b>0.7%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	14,997,127	17,488,193	17,558,337	70,144	0.4%
SERVICES AND SUPPLIES	2,459,276	2,641,463	3,016,256	374,793	14.2%
OTHER CHARGES	986,369	1,129,195	1,000,827	(128,368)	(11.4%)
LEASES	9,349	18,644	21,180	2,536	13.6%
OTHER FINANCING USES	155,762	174,112	0	(174,112)	(100.0%)
INTRA-FUND TRANSFERS	32,908	36,119	36,703	584	1.6%
<b>TOTAL APPROPRIATIONS</b>	<b>18,640,791</b>	<b>21,487,726</b>	<b>21,633,303</b>	<b>145,577</b>	<b>0.7%</b>
<b>NET CHANGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2024/25 Budget are provided below:

Effective December 3, 2024, the following position allocation changes were approved by the Board:

- Extended 2.0 FTE Limited-Term Deputy Public Defender IV through June 30, 2026, funded with the BSCC Public Defender Pilot Project Grant.

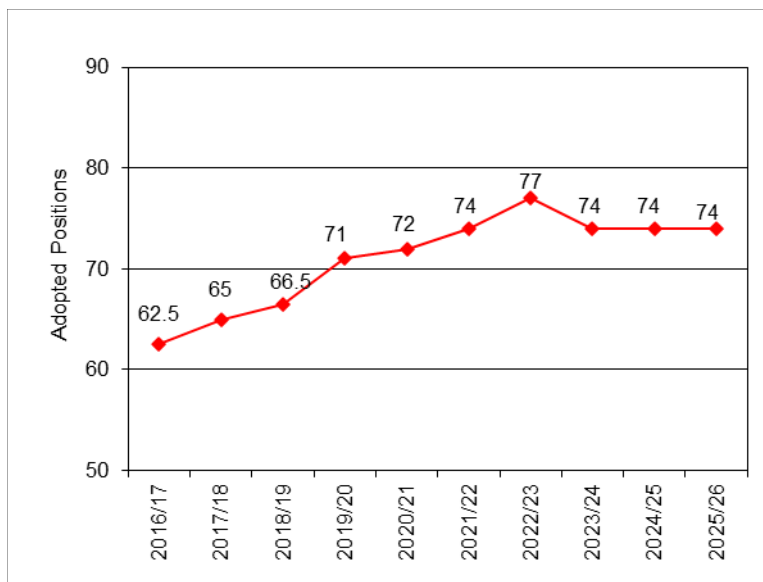
On March 11, 2025, as part of the Midyear Financial Report, the following position allocation changes were approved:

- Extended 1.0 FTE Limited-Term Deputy Public Defender IV through June 30, 2026.
- Extended 1.0 FTE Limited-Term Process Server through June 30, 2026.
- Extended 1.0 FTE Limited-Term Office Assistant II positions through June 30, 2026.

There are no changes in position allocation in the FY2025/26 Recommended Budget.

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**STAFFING TREND**



**PENDING ISSUES AND POLICY CONSIDERATIONS**

The Public Defender's Office continues to see increased costs due to evaluations for Mental Health Diversion and the requirement to conduct a full mitigation investigation for clients under the age of 26 who are facing lengthy sentences.

In December 2023, a National Public Defender Workload Study was released which contains a rubric for evaluating the caseloads of public defender attorneys. In 2021, the Legislature passed Assembly Bill (AB) 625, directing California to undertake a public defender workload study. The expected completion date is early 2025 and it is anticipated that it will include non-attorney core staff and other issues left unaddressed by the national study.

In 2023, SB 43 was enacted which expands the eligibility for Lanterman-Petris-Short Act (LPS) conservatorship to include those who suffer from substance use disorder, and those who are unable to provide for their own safety or medical care. Solano County delayed implementation until January 2026. It is anticipated that there will be a significant increase in the number of people who are eligible for conservatorship due to this expansion. While the Alternate Defender currently only represents a small number of clients facing conservatorship, that is likely to increase with the expansion in the law.



Summary of Other Administered Budgets

6530 – Fund 900-Public Defender  
Elena D’Agustino, Public Defender  
Judicial

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
6540 ALTERNATE PUBLIC DEFENDER	5,849,720	6,857,542	6,881,107	23,565	0.3%
APPROPRIATIONS					
6540 ALTERNATE PUBLIC DEFENDER	5,849,720	6,857,542	6,881,107	23,565	0.3%
NET CHANGE					
6540 ALTERNATE PUBLIC DEFENDER	0	0	0	0	0.0%

A summary of the budgets administered by the Public Defender’s Office is provided on the following pages.

DEPARTMENTAL PURPOSE

The Alternate Public Defender provides Court-appointed legal representation to indigents for whom the Public Defender is unable to provide representation due to a conflict of interest or unavailability.

<b>Budget Summary:</b>	
FY2024/25 Midyear Projection:	6,383,675
FY2025/26 Recommended:	6,881,107
County General Fund Contribution:	6,694,061
Percent County General Fund Supported:	97.3%
Total Employees (FTEs):	23.25

FUNCTION AND RESPONSIBILITIES

The Constitutions of both the State of California and the United States of America extend the right of appointed legal representation to indigents accused of criminal conduct or in danger of losing a substantial right. Most counties in California, including Solano County, fulfill their Constitutional duty by establishment of a Public Defender’s Office. In certain cases, however, the Public Defender may have a conflict of interest, commonly occurring when a single case involves multiple indigent defendants, or some prior relationship exists with a party to the case. In these instances, the Public Defender must decline appointment, and the County’s obligation to provide counsel are met by the Alternate Public Defender’s Office, unless a conflict of interest exists there as well. If both the Public Defender and the Alternate Defender are unable to provide representation, the case is assigned to private counsel under Other Public Defense (BU 6730).

The Office of the Alternate Public Defender maintains separate offices in Fairfield and Vallejo, where the Superior Courts hear cases. The Office provides representation at all phases of criminal litigation, from arraignment through post-conviction proceedings. As appropriate to each client, legal issues are researched, investigations are conducted, written motions are prepared, and oral presentations are made in all court hearings, including court and jury trials.

Since approximately June 2000, the Alternate Public Defender’s Office has operated under the administrative authority of the Public Defender. The Office’s duties and characteristics are similar to those of the main Public Defender’s Office (BU 6530). However, pursuant to California Penal Code (PC) §987.2 and the case law, the Alternate Public Defender’s Office is organized as a separate division of the Public Defender’s Office, under the direct supervision of a Chief Deputy Public Defender.

The majority of the clients represented by the department are adults and juveniles accused of criminal offenses. The offenses range from traffic misdemeanors to serious felonies, including capital offenses. A small portion of the cases involve advising witnesses, whose testimony could be incriminating, and conservatorships.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- Starting in 2019, PC §1001.36 significantly expanded the availability of pre-trial diversion to defendants charged with either felonies or misdemeanors who suffer from a mental disorder that was a significant factor in the commission of the crime. The law requires that the Alternate Public Defender’s Office investigate and pursue this option for all clients who may be eligible for diversion in order to provide effective assistance of counsel. While this assists clients with mental illness access treatment, which results in improved outcomes and reduced incarceration, there are significantly increased costs in obtaining psychological assessments and treatment plans, and an increased workload on the department’s social workers. Costs related to these evaluations continue to increase, and the overwhelming majority of our clients must be evaluated for eligibility for the program.
- In November 2024, the voters approved Proposition 36, which rolled back some reforms that had been enacted with Proposition 47 in 2014. Proposition 36 created a new “treatment mandated felony” for people who are charged with simple possession of controlled substance who have prior convictions and created a felony theft charge for petty theft with prior convictions, as well as some other changes. In the first two months of this law, the Alternate Public Defender has been appointed on several cases that are felonies rather than misdemeanors because of the change in the law. As felonies, these cases require additional resources. Clients charged with felony drug possession who are diagnosed with a substance use disorder are eligible for Mental Health Diversion, and, as discussed below, require a psychological evaluation.

- Several recent sentencing laws have increased the information judges are required to consider at sentencing. For clients under the age of 26 who are facing lengthy sentences, the Alternate Public Defender's Office is required to complete a mitigation investigation which increases the workload for investigators, lawyers, and clerical staff and requires the retention of experts in different fields. New rules applicable to sentencing in almost all felony cases requires that the department present evidence, when appropriate, that a defendant has experienced trauma or was the victim of intimate partner violence or human trafficking. These requirements add to the tasks that must be completed by attorneys to meet their professional obligations, increase the workload on social workers and investigators, and may also require psychological evaluations to be presented in court.

Accomplishments:

- The Alternate Public Defender's Office provided representation in approximately 1,900 new and ongoing cases to almost 1,300 clients.
- The department's robust record clearing program continues to help community members remove barriers to employment and educational opportunities due to past arrests and convictions.
- In FY2025/26, the Alternate Public Defender's Office will continue to utilize grant funds from the Board of State and Community Corrections (BSCC) to increase access to post-conviction litigation. These grant funds have enabled the department to expand litigation on behalf of individuals serving lengthy sentences who may be eligible for parole including Youthful Offender Parole Hearings (*Franklin/Miller*) and felony murder resentencing (PC §1172.6). Grant funds are providing additional staffing as well as paying costs for expert evaluations for these clients.
- Body-worn and dash video cameras continue to require a significant consumption of time, and department attorneys are required to review anything disclosed prior to litigation or plea bargain in order to provide effective assistance of counsel. These files also significantly impact the department's volume of data storage. In March 2025, the department, began a pilot project with a video transcription and analysis service that is expected to reduce the time spent reviewing videos and reduce transcription costs.

**WORKLOAD INDICATORS**

- In 2024, the Alternate Public Defender's Office opened approximately 600 felony cases, 700 misdemeanor cases, 7 civil and other cases, and 41 juvenile petitions.
- The resources required to provide effective assistance of counsel, even in misdemeanor cases, continues to increase. New laws and court opinions require staff to complete a full mitigation work up in an increasing array of case types. As discussed above, staff is required to investigate and advocate for mental health diversion in any case where it could be applicable, which requires substantial record collection, a psychological evaluation and report, as well as litigation. Adding to the workload, the prosecution continues to file the most serious charges and enhancements available, including filing second and third strikes.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents increases of \$23,565 or 0.3% in revenues and appropriations when compared to the FY2024/25 Adopted Budget. As a result, the General Fund Contribution increased by \$25,144 or 0.4% when compared to the FY2024/25 Adopted Budget.

Primary Funding Sources

The primary funding source for the department is the General Fund Contribution, which comprises \$6,694,061 or 97.3% of the Recommended Budget.

The Recommended Budget includes an increase of \$23,565 in revenues primarily due to the following:

- Other Financing Sources of \$6,694,061 represents the General Fund Contribution, an increase of \$25,144 when compared to the FY2024/25 Adopted Budget. The increase in the General Fund Contribution is primarily the result of an increase in Salaries and Employee Benefits due to increases in retirement and health benefit costs. The Alternate Public Defender focuses on services and programs that are constitutionally mandated and seeks grant funding when available to offset General Fund Contribution. However, there are very few grants and other sources of funding for the department to enhance its revenues for criminal defense work.

**Elena D’Agustino, Public Defender  
Judicial**

Primary Costs

The Recommended Budget includes a net increase \$23,565 in appropriations primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$14,859 due to increases in extra help, retirement and health benefit costs.
- Services and Supplies reflect an increase of \$98,140 primarily due to increases in redaction, psychological, and other specialty services costs.
- Other Charges reflect a decrease of \$34,771 primarily due to a decrease in Countywide Administrative Overhead costs.
- Other Financing Uses reflect a decrease of \$54,865 due to the full redemption of the Pension Obligation Bonds (POBs).

Fixed Assets

None.

**DEPARTMENT COMMENTS**

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	107,228	188,625	186,946	(1,679)	(0.9%)
CHARGES FOR SERVICES	886	0	100	100	100.0%
GENERAL FUND CONTRIBUTION	5,741,607	6,668,917	6,694,061	25,144	0.4%
<b>TOTAL REVENUES</b>	<b>5,849,720</b>	<b>6,857,542</b>	<b>6,881,107</b>	<b>23,565</b>	<b>0.3%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	4,653,783	5,668,315	5,683,174	14,859	0.3%
SERVICES AND SUPPLIES	762,624	706,091	804,231	98,140	13.9%
OTHER CHARGES	367,589	410,074	375,303	(34,771)	(8.5%)
LEASES	6,378	5,733	5,733	0	0.0%
OTHER FINANCING USES	47,957	54,865	0	(54,865)	(100.0%)
INTRA-FUND TRANSFERS	11,389	12,464	12,666	202	1.6%
<b>TOTAL APPROPRIATIONS</b>	<b>5,849,720</b>	<b>6,857,542</b>	<b>6,881,107</b>	<b>23,565</b>	<b>0.3%</b>
<b>NET CHANGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>STAFFING</b>					
ALTERNATE PUBLIC DEFENDER	23.25	23.25	23.25	0.00	0.0%
<b>TOTAL STAFFING</b>	<b>23.25</b>	<b>23.25</b>	<b>23.25</b>	<b>0.00</b>	<b>0.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

On March 11, 2025, as part of the Midyear Financial Report, the following position allocation changes were approved:

- Extended 1.0 FTE Limited-Term Office Assistant II through June 30, 2026.

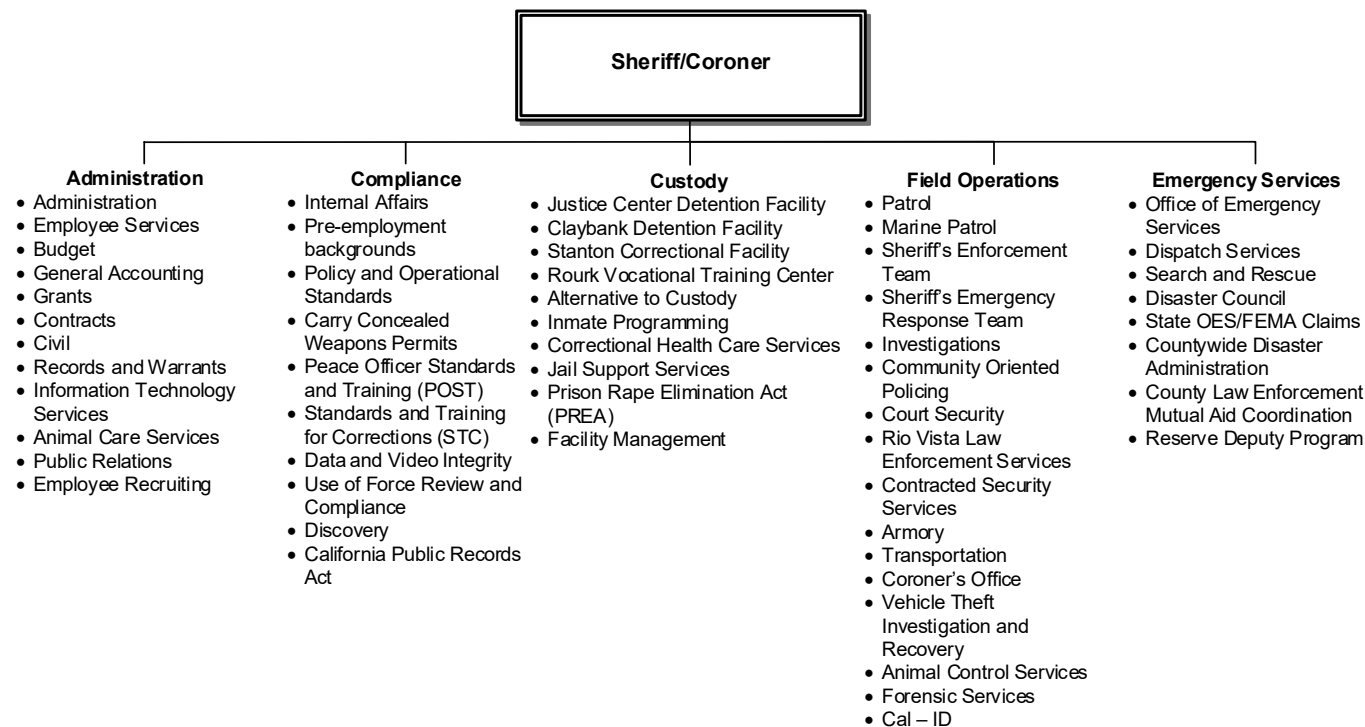
There are no changes in position allocation in the FY2025/26 Recommended Budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The department continues to see increased costs due to evaluations for Mental Health Diversion and the requirement to conduct a full mitigation investigation for clients under the age of 26 who are facing lengthy sentences.

In December 2023, a National Public Defender Workload Study was released which contains a rubric for evaluating the caseloads of public defender attorneys. In 2021, the Legislature passed Assembly Bill (AB) 625, directing California to undertake a public defender workload study. The expected completion date is early 2025 and it is anticipated that it will include non-attorney core staff and other issues left unaddressed by the national study.

In 2023, SB 43 was enacted which expands the eligibility for Lanterman-Petris-Short Act (LPS) conservatorship to include those who suffer from substance use disorder, and those who are unable to provide for their own safety or medical care. Solano County delayed implementation until January 2026. It is anticipated that there will be a significant increase in the number of people who are eligible for conservatorship due to this expansion. While the Alternate Defender currently only represents a small number of clients facing conservatorship, that is likely to increase with the expansion in the law.

**Thomas A. Ferrara, Sheriff/Coroner**  
**Public Protection**


## DEPARTMENTAL PURPOSE

Headed by the elected Sheriff as prescribed in Government Code §24000(b), the Sheriff's Office is responsible for providing public safety services in the County, including patrol, investigations, and custody of adult offenders, and overseeing the Coroner's Office, Animal Care/Control, and the Office of Emergency Services (OES). The Sheriff's Office also provides a variety of support services including dispatch of public safety personnel and maintenance of criminal records.

### Budget Summary:

FY2024/25 Midyear Projection:	161,831,804
FY2025/26 Recommended:	166,736,764
County General Fund Contribution:	94,942,607
Percent County General Fund Supported:	56.9%
Total Employees (FTEs):	556

## FUNCTION AND RESPONSIBILITIES

- Administration function provides a variety of administrative and support services including strategic planning; fiscal administration; payroll and extended leave administration; employee wellness; peer support; maintenance of criminal records; crime reporting; service of legal notices such as restraining orders, actions of divorce, and eviction notices; and collection and distribution of civil judgments.
- Custody function provides for the custodial care of the inmates housed at the jail facilities, including both sentenced and pre-trial inmates, through supervision of the inmate population and provision of clothing and meals, and medical, mental health, and dental services; restoration of offenders deemed incompetent to stand trial; preparation of the inmate for return to the community through provision of substance abuse treatment services, case management re-entry services, and vocational services; offering alternatives such as work release and electronic monitoring programs for court-ordered low-level offenders; and maintenance of the jail facilities.
- Field Operations function provides for the protection of county residents in unincorporated areas and their property through prevention and detection of criminal activity and apprehension of those responsible for the crime; safety and enforcement of Solano County waterways; crime scene investigations; evidence collection and storage; cold-case investigations; narcotics investigations; management of the automated biometrics identification system; maintenance and implementation of its

automated systems; compliance checks of post-release community supervision clients; mutual aid response; building and perimeter security services to the Courts; law enforcement and security services to the City of Rio Vista and other County departments; transportation of inmates to and from court, State prison facilities, other County jail facilities, and medical appointments; and death investigations and autopsies.

- Emergency Services function provides for the central coordination in all County disaster events, establishment of an emergency operations plan, provision of direction to first responders, and enlistment of aid from various State and local agencies; coordination of local search and rescue efforts; dispatch of Field Operations personnel to calls for service, and dispatch of local fire personnel and equipment through the consolidated fire dispatch center.
- Compliance function provides for the implementation of operational standards; pre-employment background investigations; internal investigations; responses to public records requests; oversight of employee training and standards; and carry concealed weapons permitting.
- At the direction of the County Administrator and approval of the Board of Supervisors, the Sheriff's Office is responsible for the operation and management of the County's Animal Care shelter and provision of animal control services to the unincorporated areas, and oversight of indigent burials.

## **SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

### Challenges:

- Aging of County Facilities and Need for Continued Maintenance: The Sheriff's downtown campus was built in 1989 and the Claybank campus in 1979. Both campuses and auxiliary buildings need infrastructure renewal. The Sheriff's Office is currently working with the County Administrator and the Department of General Services on efforts to plan, fund, schedule, and efficiently complete the necessary work. Currently, there are several projects in the planning stages, getting ready to commence or currently in progress such as repair/replacement of the facilities elevator cars, tower controls, security electronics project, booking renovation, jail bed modifications, sewer pipe replacement, campus hardening and flood mitigation, Behavioral Health Unit implementation, and the impacts from the new courthouse.
- Public Records Act Requests: Senate Bill (SB) 16 became effective January 1, 2022, which amended California Penal Code §832.7 broadening the categories of disclosable documents. While the number of such incidents involving Sheriff's Office personnel is limited, multiple documents involving hundreds of pages have needed to be reviewed. Additionally, many hours of body camera images, recorded statements, and video evidence need to be examined and redacted prior to release all under strict timelines.
- Emergency Management: Emergency Operations Center (EOC) activations have significantly increased with more frequent flooding, wildfires, and Public Safety Power Shutoffs (PSPS). During activations, public safety and health are paramount and the routine work of the Office of Emergency Services (OES) staff, including grants management, training and exercises, volunteer recruitment, and public outreach activities are greatly curtailed. Activations for PSPS are not considered emergencies and therefore have no reimbursements for overtime or other expenditures during the events. As disasters and events continue to occur more frequently, OES is faced with challenges in maintaining adequate staffing levels to respond.

### Accomplishments:

- Sheriff's Recruitment Site: The Sheriff's Office launched a recruitment website, joinsolanosheriff.com in the summer of 2024 to assist with recruiting hard to fill positions such as Correctional Officer, Dispatcher, and Sheriff's Security Officer. The site links applicants directly to the Solano County Careers website. Recruitment advertising for these specific positions, utilizing search engine optimization and Meta ads has more effectively targeted prospective applicants. Direct inquiries are made through the website, downloaded to a google drive database, and then distributed to members of the Sheriff's recruitment team to make personal contact and answer questions about the hiring, background process, and the positions. Since July of 2024, the Sheriff's Office has received 285 inquiries through the website.
- Child Sexual Abuse Material Investigations: The Investigations Bureau has dedicated one deputy investigator for the pilot project known as Child Sexual Abuse Material (CSAM). The detective will pro-actively seek out and arrest those who are downloading CSAM material. In addition, the detective will have the opportunity to review unsolved cold cases and apply

newer technology and other resources to solve or move the case forward. Since the start of the CSAM project in February of 2025, four offenders have been arrested and over 300TB of CSAM has been seized.

- Cold Case Investigations: The John/Jane Doe project successfully utilized modern investigative techniques, including advanced forensic analysis and genealogy research, to identify previously unidentified individuals in cold cases. By collaborating with community partners and leveraging cutting-edge DNA technology, the program resolved multiple decades-old cases, bringing closure to families and aiding justice. This project exemplifies a commitment to innovation in law enforcement and compassion for victims and their loved ones. The first five cases were homicides or suspicious deaths, funded by the DNA fund; however, most of the remaining cases do not appear to be eligible for DNA fund reimbursement, therefore these cases will likely be General Fund expenses.
- Armory Management System: The Sheriff's Office armory inventory contains over 400 pistols, rifles, shotguns, and training firearms. In 2024, an armory management software system was implemented to manage the issuance, training, and maintenance of firearms and ammunition across the department. The software system automatically captures in-service training attendance, range qualifications, and reduces paperwork and the potential for clerical errors.

**WORKLOAD INDICATORS**

<b>Administration</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Total annual civil papers received for processing	4,165	5,320	7,201	8,986	9,530
Number of restraining orders processed	1,487	1,847	2,426	2,524	2,838
Number of warrants processed	6,054	7,543	7,139	6,084	5,736

<b>Compliance</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Number of background investigations processed	466	453	400	426	666
Number of CCW permit applications (new/renewal/modified)	1,943	1,700	1,967	2,079	1,666
Number of public records requests processed	921	1,379	1,770	1,994	2,370
Number of training hours provided to staff	27,000	24,120	29,134	32,309	32,019

<b>Custody</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Number of bookings	10,509	9,968	9,444	9,748	10,875
Felonies	5,030	4,945	4,583	4,796	4,785
Misdemeanors	4,890	4,509	4,356	4,679	5,416
Other	588	514	504	571	673
Average daily population	540	630	550	501	503
Average stay (days)	18.8	21.9	21.3	18.7	17.4

<b>Emergency Services</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Number of Emergency Operations Center Activations	3	4	0	1	7
Number of search and rescue operations	14	20	15	8	18
Number of calls for service - Dispatch	101,728	94,833	91,278	88,850	88,837



**Functional Area Summary**

**6550 – Fund 900-Sheriff/Coroner**  
**Thomas A. Ferrara, Sheriff/Coroner**  
**Public Protection**

<b>Law Enforcement and Investigative Services</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Number of calls for service – Patrol	46,382	43,725	43,077	45,615	52,707
Number of arrests	2,041	2,082	1,795	2,233	2,498
Number of Sheriff Emergency Response Team call-outs	36	30	17	32	22
Number of illegal dumping cases investigated	317	285	212	223	289
Number of calls for service – Court Security	1,036	773	892	517	393
Number of prisoners transported – Court and other facilities	7,505	7,878	7,883	8,500	8,764
Number of prisoners transported – Medical & hospitalizations	172	307	220	250	166
Number of crime investigations	1,381	1,108	1,502	1,326	1,543
Number of Forensic Services' crime scene call-outs	44	53	55	36	31
Number of property items processed	6,862	7,403	7,509	8,043	5,867
Number of suspect fingerprints analyzed	260	198	188	73	188
Number of felony sexual assault offender sweeps	3	5	6	6	7
Number of vessel inspections	483	608	354	246	88
Number of vessel assists	82	133	134	153	30
Number of Sheriff Enforcement Team compliance checks	347	365	285	314	151
Number of decedents received by Coroner	1,400	1,564	1,442	1,285	1,145
Number of autopsies	266	306	318	375	351

**6550 – Fund 900-Sheriff/Coroner**  
**Thomas A. Ferrara, Sheriff/Coroner**  
**Public Protection**

**Functional Area Summary**

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
ADMINISTRATION	117,358,413	127,742,254	133,056,158	5,313,904	4.2%
CUSTODY	13,409,187	16,517,751	13,624,398	(2,893,353)	(17.5%)
FIELD OPERATIONS	17,299,135	19,174,644	18,395,209	(779,435)	(4.1%)
EMERGENCY SERVICES	1,086,160	1,255,460	1,153,712	(101,748)	(8.1%)
COMPLIANCE	444,672	503,761	507,287	3,526	0.7%
<b>TOTAL REVENUES</b>	<b>149,597,567</b>	<b>165,193,870</b>	<b>166,736,764</b>	<b>1,542,894</b>	<b>0.9%</b>
<b>APPROPRIATIONS</b>					
ADMINISTRATION	30,055,760	37,549,556	37,783,247	233,691	0.6%
CUSTODY	65,081,239	70,127,308	70,781,605	654,297	0.9%
FIELD OPERATIONS	43,180,333	45,495,887	45,756,866	260,979	0.6%
EMERGENCY SERVICES	5,594,646	6,102,824	6,490,104	387,280	6.3%
COMPLIANCE	5,982,058	5,918,295	5,924,942	6,647	0.1%
<b>TOTAL APPROPRIATIONS</b>	<b>149,894,036</b>	<b>165,193,870</b>	<b>166,736,764</b>	<b>1,542,894</b>	<b>0.9%</b>
<b>NET COUNTY COST</b>					
ADMINISTRATION	(87,302,653)	(90,192,698)	(95,272,911)	(5,080,213)	5.6%
CUSTODY	51,672,052	53,609,557	57,157,207	3,547,650	6.6%
FIELD OPERATIONS	25,881,198	26,321,243	27,361,657	1,040,414	4.0%
EMERGENCY SERVICES	4,508,486	4,847,364	5,336,392	489,028	10.1%
COMPLIANCE	5,537,386	5,414,534	5,417,655	3,121	0.1%
<b>NET COUNTY COST</b>	<b>296,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>STAFFING</b>					
ADMINISTRATION	54.0	54.0	54.0	0.0	0.00%
CUSTODY	283.0	285.5	286.5	1.0	0.35%
FIELD OPERATIONS	174.0	172.0	172.0	0.0	0.00%
EMERGENCY SERVICES	29.0	29.0	29.0	0.0	0.00%
COMPLIANCE	14.0	14.5	14.5	0.0	0.00%
<b>TOTAL STAFFING</b>	<b>554.0</b>	<b>555.0</b>	<b>556.0</b>	<b>1.0</b>	<b>0.18%</b>

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents increases of \$1,542,894 or 0.9% in both revenues and appropriations when compared to the FY2024/25 Adopted Budget. As a result, the General Fund Contribution is increased by \$5,333,253 or 6.0%. The increase is largely attributed to loss of revenue from inmate housing/institutional care and the increasing gap between Trial Court Security funding and the cost to provide mandated court bailiff and building security services. Salaries and Employee Benefits, countywide administrative overhead, contracted inmate medical and mental health care services, central data processing charges, replacement of computers, and one-time purchases of fixed assets including the replacement of the dispatch audio logger and Stanton Correctional Facility tablets also contributed to the increases.

The primary funding source for the Sheriff's Office is General Fund Contribution of \$94,942,607 or 56.9% of the Recommended Budget. The primary source of non-county revenue is Proposition 172 Public Safety Tax at \$37,394,915 or 22.4% of total revenues. The Public Safety Tax is tied to State sales tax revenue and is directly impacted by the State's economy. The Sheriff's Office is projecting a decrease of \$347,507 or 0.9% in Proposition 172 revenues when compared to the FY2024/25 Adopted Budget as the

State's economy has been impacted by inflationary measures, a statewide decline in retail sales, and a potential recession. Other principal funding sources include State payments for providing court security services, \$7,768,098 or 4.7% of total revenues; and State allocations under the various programs within 2011 Public Safety Realignment of \$10,640,270 or 6.4% of total revenues.

**Administration and Support (BU 6551):**

The primary programs for Administration and Support are Administrative Services and Employee Services. Other programs include Records and Warrants, Civil, and Technology Services.

The Recommended Budget for Administration is \$133,056,158 in revenues and \$37,783,247 in appropriations. This represents an increase of \$5,313,904 or 4.2% in revenues and an increase of \$233,691 or 0.6% in appropriations when compared to the FY2024/25 Adopted Budget. The increase in revenue is primarily due to an increase in General Fund Contribution. Other significant increases are for civil processing fee revenue, State Supplemental Law Enforcement Services Fund (SLESF) reimbursement, and an increase in Transfers-In from the Civil Processing Fund (BU 4110). These increases are somewhat offset by a decrease in Proposition 172 revenues. Administration's Recommended Budget assumes civil processing fee revenue and Transfers-In from the Sheriff's Other Administered Funds will continue to offset costs of the Civil program; Proposition 172 revenues will continue to fund law enforcement services; and the Inmate Welfare Fund and Animal Care and Control will continue to offset administrative fiscal, payroll and personnel costs. The net increase in expenditures is primarily due to an increase in Countywide Administrative Overhead charges. Other significant cost increases are for liability insurance, purchase of refresh computers, central data processing charges, and software subscriptions and licenses. Additionally, the Recommended Budget includes \$394,763 in Fixed Assets for the replacement of officer tablets at the Stanton Correctional Facility and Network Attached Storage (NAS) Video storage for the Claybank Detention Facility and for cloud-hosting of the Sheriff's Civil Processing software.

The Administration and Support Recommended Budget funds 54.0 FTE positions.

**Custody (BU 6552):**

The primary programs for Custody are the Justice Center Detention Facility, the Claybank Detention Facility, and the Stanton Correctional Facility. Other programs include Alternative to Custody, Inmate Health Care, Inmate Programming, and the Rourk Vocational Training Center.

The Recommended Budget for Custody is \$13,624,398 in revenues and \$70,781,605 in appropriations. This represents a decrease of \$2,893,353 or 17.5% in revenues and an increase of \$654,297 or 0.9% in appropriations when compared to the FY2024/25 Adopted Budget. The decrease in revenues is primarily due to a reduction in institutional care revenue as fewer outside inmates are anticipated to be housed in Solano jail facilities. The decrease is somewhat offset by increases to State Funding from 2011 Public Safety Realignment, Jail-Based Competency Treatment (JBCT), Medical County Inmate Program (MCIP), and Jail Access Fees. Custody's Recommended Budget assumes SLESF monies will continue to fund maintenance projects and equipment; State funding for JBCT and Early Access and Stabilization Services (EASS) will continue to fund mental health services to return offenders to competency to stand trial; 2011 Public Safety Realignment funding, State Criminal Alien Assistance Program, and State booking allocation will continue to support Custody operations and inmate programming; and Inmate Welfare Funds will continue to fund vocational training and supplies. Custody's Recommended Budget further assumes County Mental Health Services Act (MHSA) monies from Health and Social Services will continue to fund re-entry services for mentally ill offenders. The net increase in expenditures is primarily due to increases in Salaries and Employee Benefits which reflect an increase of \$1,128,974 or 2.3% primarily due to increases in wages, health insurance, and retirement costs. Other significant cost increases are for contracted inmate medical, mental health, dental services, JBCT services, and case management re-entry services.

The 2011 Public Safety Realignment funding for Community Corrections is \$7,244,492 for FY2025/26. These funds help to offset some of the costs of housing Public Safety Realignment (AB 109) inmates, such as staff Salaries and Employee Benefits, operational costs including medical and food costs, and programming costs.

The Custody Recommended Budget funds 286.5 FTE positions.

**Field Operations (BU 6553):**

The primary programs for Field Operations are Patrol, Court Services, and Security Services. Other programs include Marine Patrol, Community Policing, Transportation, Investigations, Forensic Identification Services, the Sheriff's Emergency Response Team, the Armory, and the Coroner's Office.

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Public Protection**

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The Recommended Budget for Field Operations is \$18,395,209 in revenues and \$45,756,866 in appropriations. This represents a decrease of \$779,435 or 4.1% in revenues and an increase of \$260,979 or 0.6% in appropriations when compared to the FY2024/25 Adopted Budget. The decrease in revenues is primarily due to a reduction in available Trial Court Security funds. Other significant decreases are due to a reduction in Boating Financial Aid augmentation funds and a decrease in Transfers-In from the Automated Identification Fund (BU 4050). These decreases are somewhat offset by increases from contracted law enforcement services, Cal-MMET funding, and contracted security services. The Recommended Budget assumes State Trial Court Security monies will continue to support court security activities; Cal-MMET funding will continue to support narcotics investigations; Transfers-In from the Sheriff's Other Administered Funds will continue to offset costs of the Cal-ID program; and 2011 Public Safety Realignment funding will continue to support the Sheriff's Enforcement Team. The increase in expenditures is primarily due increases in Salaries and Employee Benefits which reflect an increase of \$1,671,675 or 4.4% primarily due to increases in wages, health insurance, and retirement costs. Additionally, the Recommended Budget includes \$21,808 in Fixed Assets primarily related to the purchase a replacement laboratory commercial refrigerator and a computer image response kit used in investigations, funded with SLESF funds.

The 2011 Public Safety Realignment program budget allocation for Community Corrections is \$1,451,588 for FY2025/26. This Realignment funding funds Salaries and Employee Benefit costs for 5.0 FTE positions, including: 1.0 FTE Sergeant-Sheriff and 4.0 FTE Deputy Sheriffs, as well as operating costs for these positions, such as County fleet services, fuel, communications, and office expenses.

The Field Operations Recommended Budget funds 172.0 FTE positions.

**Emergency Services (BU 6554):**

The primary programs for Emergency Services are the Office of Emergency Services (OES) and Dispatch. Other volunteer programs within OES include Search and Rescue, the Dive Team, and the Cadet program.

The Recommended Budget for Emergency Services is \$1,153,712 in revenues and \$6,490,104 in appropriations. This represents a decrease of \$101,748 or 8.1% in revenues and an increase of \$387,280 or 6.3% in appropriations when compared to the FY2024/25 Adopted Budget. The decrease in revenues is primarily due to reduced reimbursements for grant-funded extra-help positions and the absence of one-time monies from SLESF. These decreases are somewhat offset by higher contracted dispatch services charges to local law enforcement and fire agencies. Emergency Services' Recommended Budget assumes all other agencies will continue to use dispatch services at or near the same number of calls as in prior years; and Emergency Management Performance Grants and Homeland Security Grants will continue to offset certain extra-help costs and support limited OES administrative activities. The net increase in expenditures is primarily due to increased Salaries and Employee Benefits which reflect an increase of \$214,323 or 4.4% primarily due to increases in wages, health insurance, and retirement costs. Other significant cost increases include maintenance/service contracts and consulting services. Additionally, the Recommended Budget includes \$92,284 in Fixed Assets for the replacement of the dispatch audio logger.

The Emergency Services Recommended Budget funds 29.0 FTE positions.

**Compliance (BU 6555):**

The primary programs for Compliance are Professional Standards and Training. Other programs include Internal Investigations, Carry Concealed Weapons (CCW) Permitting Services, and the Corrections Academy.

The Recommended Budget for Compliance is \$507,287 in revenues and \$5,924,942 in appropriations. These represent an increase of \$3,526 or 0.7% in revenues and an increase of \$6,647 or 0.1% in appropriations when compared to the FY2024/25 Adopted Budget. The increase in revenues is primarily due to an anticipated increase in CCW permit revenue and an increase in registration fee revenue from the annual Solano-hosted CCW Conference. These increases are somewhat offset by decreases to State funding allocations and reimbursements for mandated and other training. Compliance's Recommended Budget assumes State funding from Standards and Training for Corrections and Peace Officer Standards and Training (POST) will continue to partially offset training costs for correctional and sworn staff. The net increase in expenditures is primarily due to increased Salaries and Employee Benefits which reflect an increase of \$30,098 or 0.7% primarily due to increases in wages and retirement costs and increased extra-help hours. Other significant cost increases are for contracted pre-employment background investigative services and to rent event space for the annual CCW conference.

The Compliance Recommended Budget funds 14.5 FTE positions.

#### Contracts

Contract services (excluding lease agreements and software maintenance and support agreements) represent a significant portion of the services and supplies section of the budget with a total of \$21.3 million. Ten services with significant appropriations represented by individual and/or multiple service contracts are listed below. Several contracts are revenue-offset.

- \$14,579,320 for medical, dental, and mental health care to inmates.
- \$2,469,239 for food service to inmates.
- \$1,359,093 for Jail-Based Competency Treatment for defendants.
- \$639,300 for forensic pathology services.
- \$505,695 for re-entry services for mentally ill offenders.
- \$432,677 for case management service to inmates.
- \$481,800 for the monitoring of inmates hospitalized in offsite facilities.
- \$200,000 for emergency management assistance.
- \$176,500 for training EOC staff.
- \$139,577 for security guard services necessary for Sheriff to meet contracted obligations.

#### Fixed Assets

The FY2025/26 Recommended Budget includes the following fixed assets:

- \$186,000 to replace officer tablets nearing end-of-life and experiencing compatibility issues with newer wireless controllers for Stanton Correctional Facility, funded with General Fund and Proposition 172.
- \$100,000 to refresh NAS (Network Attached Storage) video storage nearing end-of-warranty for Claybank Detention Facility, funded with General Fund and Proposition 172.
- \$92,284 to replace Dispatch's audio logger to comply with NextGen911 requirements, funded with General Fund, Proposition 172, and dispatch customer revenue.
- \$14,113 to replace a commercial refrigerator nearing end-of-life and used to store evidence and/or property for Forensic Services, funded with SLESF funds.
- \$7,695 for an image response toolkit that allows viewing electronic images in the field from offender's devices to aid in investigations, funded with SLESF funds.

### **DEPARTMENT COMMENTS**

#### Inmate Population

While the inmate population has fluctuated very little over the past 12 months, the Sheriff's Office anticipates an average daily population (ADP) of 500 inmates for FY2025/26, slightly lower than the FY2024/25 estimated average of 550. The Recommended Budget reflects appropriations for inmate food service, inmate medical, mental health and dental services, and inmate supplies.

#### Public Safety Realignment for Community Corrections (AB 109)

The 2024 calendar year indicates little change as the combined ADP of AB 109 inmates at the three detention facilities was 104, a slight decrease from 114 inmates for the 2023 calendar year. Using the 2024 ADP and the FY2025/26 Board-approved daily bed rate of \$503.00, approximately \$19.1 million of costs may be attributed to Public Safety Realignment inmates. Although the Sheriff's Office anticipates receiving \$7.2 million of the County's share of Public Safety Realignment for custody operations, the revenue is insufficient to cover the full program costs. General Fund makes up the difference.

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Rourk Vocational Training Center

The Rourk Vocational Training Center provides vocational training to eligible low-risk inmates and probationers. Approximately \$400,000 in vocational training supplies and instructor expenses are being purchased through the Inmate Welfare Fund.

Housing Justice-Involved Persons

Since Sonoma County removed inmates from Solano County facilities on October 15, 2024, the Sheriff's Office has pursued opportunities to enter into agreements with other counties to house adult justice-involved persons. The Sheriff's Office is currently in negotiations with two separate counties for housing of inmates at the Solano County facilities; therefore, the Recommended Budget includes \$616,850 in anticipated institutional care revenues.

Court Security

Under the 2011 Public Safety Realignment, counties receive Trial Court Security funds to offset the costs of providing mandated bailiff services and building perimeter security services to the State Courts within their jurisdiction. Although the Sheriff's Office anticipates receiving \$7.8 million in Trial Court Security funds, the revenue is insufficient to fully cover program costs. General Fund dollars make up the difference.

Rio Vista Law Enforcement Services

The Sheriff's Office provides contracted law enforcement services to the City of Rio Vista. The Recommended Budget includes \$3,530,323 in appropriations and offsetting revenue to fund continued law enforcement services through June 30, 2026.

Training

Corrections staff are required to complete 24 hours of training annually to comply with the Board of State and Community Corrections (BSCC) Standards and Training for Corrections mandate. The Deputies and other sworn staff as well as Dispatchers are required to complete 24 hours of training every two years to comply with the California POST mandate. Additional training of soft skills and general topics are offered to all department employees including professional and administrative staff. The Recommended Budget includes \$1,262,667 in appropriations for training and related expenses. These appropriations are partially offset by State revenues and other funding sources.

Corrections Academy

According to the standards set by BSCC, newly recruited correctional staff are required to undergo Core training within the first year of their employment. The Core training program is an intensive five-week course (with a minimum of 176 hours) covering essential modules and topics necessary for performing job duties effectively. The Solano County Corrections Academy has been very successful, and the Sheriff's Office anticipates offering two Corrections Academy sessions in FY2025/26. Each session can accommodate up to 20 participants and the Sheriff's Office will continue to accept applicants sponsored by other agencies whenever space permits. The Recommended Budget includes \$45,636 in appropriations to cover instructor time and operational expenses to include providing each participant with program clothing and supplies. These appropriations are partially offset by state revenues and Academy registration fees from outside agencies. Moreover, the cost for the Corrections Academy is lower than the cost to send staff to another academy.

Citizens' Academy

The Sheriff's Citizens' Academy is for adult residents of Solano County who wish to learn more about the Sheriff's Office and its function. The Academy hosts up to 30 participants for approximately ten weeks, offering weekly sessions for instruction and observation opportunities. The Citizens' Academy helps the Sheriff's Office to connect and strengthen relationships and communicate accountability and transparency. The Citizens' Academy has been well received, with some participants returning to volunteer their time. The Recommended Budget includes \$4,100 in appropriations to provide participants with polo shirts, mugs, padfolios, class photos, and refreshments.

Youth Academy

The Sheriff's Youth Academy is designed for pre-teens and teens (ages 10 to 15 years old). The one-week summer camp hosts up to 35 participants. Participants will learn about the Sheriff's Office and its function through instruction, demonstrations, and games. The Youth Academy helps the Sheriff's Office connect and build relationships with young individuals in the community. It

is anticipated that some participants may express interest in joining the Cadet Program following their experience at the academy. The Recommended Budget includes \$2,600 in appropriations to provide participants with t-shirts, class photos, and lunches and snacks.

#### Recruitment Efforts

With current vacancy rates, the Sheriff's Office is continuing its recruitment efforts through advertising in print ads, social media posts, QR-codes, various association publications, the use of online media such as Facebook and LinkedIn, and attending career fairs and other events to share opportunities that are available within the Sheriff's Office. The Sheriff's Office is also updating its online presence and is working to increase search engine results. The Recommended Budget includes \$17,368 in appropriations for advertising and to purchase promotional items such as notebooks, lanyards, and pens for career fairs.

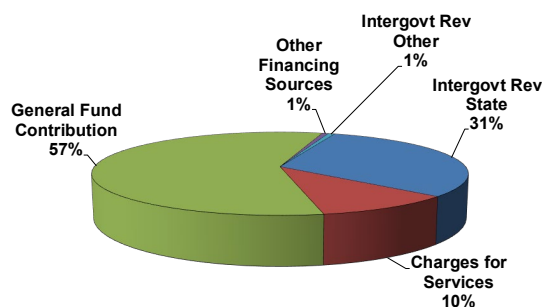
#### Public Relations

The Sheriff's Office often attends community events such as parades, picnics, car shows, trade shows, and visits the local schools to promote community engagement. The Sheriff's Office also arranges events such as "Coffee with the Sheriff" and "Reading to Kids." The Recommended Budget includes \$7,500 in appropriations to purchase promotional items including, but not limited to, stickers, coloring books and crayons, pens, pencils, lanyards, lip balm, flashlights, and frisbee flyers.

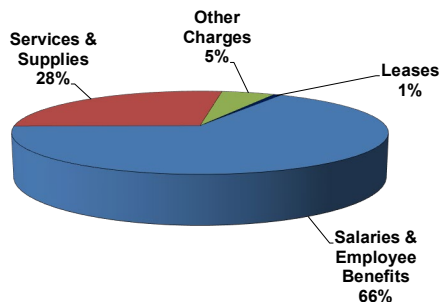
#### Departmental Fees

Department-wide fee increases are primarily due to County-approved wage increases from merit/step increases. The Recommended Budget anticipates a small increase in fee revenue.

**SOURCE OF FUNDS**



**USE OF FUNDS**



**Thomas A. Ferrara, Sheriff/Coroner**  
**Public Protection**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
LICENSES, PERMITS & FRANCHISE	142,910	148,475	159,482	11,007	7.4%
FINES, FORFEITURES, & PENALTY	210,159	243,296	197,346	(45,950)	(18.9%)
REVENUE FROM USE OF MONEY/PROP	377	0	0	0	0.0%
INTERGOVERNMENTAL REV STATE	48,515,052	50,674,457	51,017,555	343,098	0.7%
INTERGOVERNMENTAL REV FEDERAL	612,899	365,250	343,200	(22,050)	(6.0%)
INTERGOVERNMENTAL REV OTHER	834,812	1,013,677	1,082,372	68,695	6.8%
CHARGES FOR SERVICES	17,181,398	21,410,655	17,240,200	(4,170,455)	(19.5%)
MISC REVENUE	1,038,835	639,187	722,420	83,233	13.0%
OTHER FINANCING SOURCES	940,660	1,089,519	1,031,582	(57,937)	(5.3%)
GENERAL FUND CONTRIBUTION	80,120,464	89,609,354	94,942,607	5,333,253	6.0%
<b>TOTAL REVENUES</b>	<b>149,597,566</b>	<b>165,193,870</b>	<b>166,736,764</b>	<b>1,542,894</b>	<b>0.9%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	100,017,149	109,133,596	110,982,256	1,848,660	1.7%
SERVICES AND SUPPLIES	40,146,436	44,928,444	45,859,000	930,556	2.1%
OTHER CHARGES	6,739,258	8,190,182	9,005,017	814,835	9.9%
F/A EQUIPMENT	795,463	220,095	400,092	179,997	81.8%
F/A - INTANGIBLES	0	715,297	108,763	(606,534)	(84.8%)
LEASES	1,136,751	1,209,411	1,204,981	(4,430)	(0.4%)
OTHER FINANCING USES	1,790,833	1,634,697	0	(1,634,697)	(100.0%)
INTRA-FUND TRANSFERS	(731,854)	(837,852)	(823,345)	14,507	(1.7%)
<b>TOTAL APPROPRIATIONS</b>	<b>149,894,036</b>	<b>165,193,870</b>	<b>166,736,764</b>	<b>1,542,894</b>	<b>0.9%</b>
<b>NET CHANGE</b>	<b>296,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

- \$4,025,168 decrease in contract revenue for housing inmates due to Sonoma inmate leaving the facility in October of 2024.
- \$1,848,660 net increase in Salaries and Employee Benefits primarily due increases in wages, retirement, and health benefit costs.
- \$1,634,697 decrease in Transfers-Out Pension Obligation Bonds (POBs) due to the full redemption of the POBs.
- \$670,000 increase in 2011 Public Safety Realignment – Community Corrections revenue allocated by the Solano Community Corrections Partnership Committee.
- \$520,010 increase in contracted inmate medical, mental health, and dental services as part of an annual price adjustment per the contract.
- \$352,164 decrease in contracted inmate food service primarily from change in providers in addition to the anticipated reduction in ADP.
- \$200,000 increase in consulting services to assist with emergency management functions.
- \$159,526 increase in SLESF to offset one-time purchases of fixed asset equipment and one-time maintenance projects.

### SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2024/25 Budget are provided below:

In November 2024, Human Resources approved the following position change:

- Added 1.0 FTE Custody Sergeant, Limited-Term to provide an extended leave backfill, set to expire June 30, 2025.



On December 10, 2024, the Board approved the following position change:

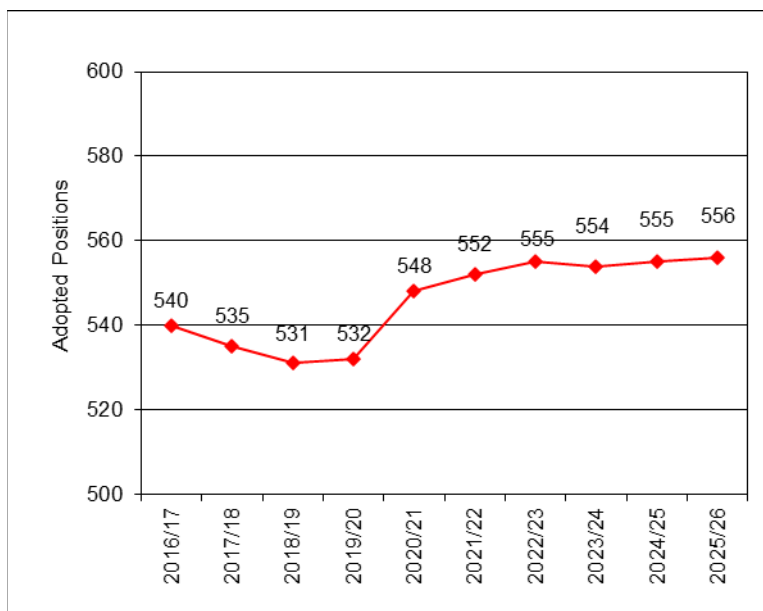
- Added 1.0 Project Manager, Limited-Term to assist with coordination and implementation of CalAIM PATH-JI requirements including collecting, monitoring, and reporting on California Department of Health Care Services measures.

On March 11, 2025, as part of the Midyear Financial Report the Board approved the following position changes:

- Deleted 1.0 FTE Laundry Coordinator.
- Added 1.0 FTE Building Trades Mechanic to assist with building and equipment maintenance at the jail facilities and the Roark Vocational Training Center.
- Extended 1.0 FTE Mental Health Specialist II, Limited-Term to June 30, 2026.
- Extended 1.0 FTE Custody Sergeant, Limited-Term to June 30, 2026.

There are no position allocation changes included in the FY2025/26 Recommended Budget.

### STAFFING TREND



### PENDING ISSUES AND POLICY CONSIDERATIONS

#### CalAIM

California Advancing and Innovating Medi-Cal (CalAIM) is a far-reaching, multi-year plan to transform California's Medi-Cal program and enable it to work more seamlessly with other social services. Led by the California Department of Health Care Services (DHCS), the goal of CalAIM is to improve outcomes for the millions of Californians covered by Medi-Cal, including those with the most complex needs such as those transitioning from jail or prison back to the community who also have complex physical or behavioral health needs. The Sheriff's Office and Health and Social Services (H&SS) will partner to implement services at least 90 days pre-release so that medical and behavioral health services are identified, and individuals are connected into these services upon re-entry. The Sheriff's Office developed and submitted an implementation plan and budget to the DHCS which was approved by DHCS and affirmed by the Board of Supervisors. The implementation plan leans heavily on technology to transfer and share data over information systems. All counties are required to have fully implemented their plans and are ready for the October 1, 2026 start date. The State has provided funding for this endeavor; however, once implemented, ongoing costs may require an increase in General Fund contribution.

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National Commission on Correctional Health Care (NCCHC) Accreditation

NCCHC is a third-party, objective assessment and is the organization that writes the standard for correctional health care. Accreditation is based on the NCCHC Standards for Health Services, which come in separate manuals for jails, prisons, and juvenile detention and confinement facilities. Accreditation covers compliance with standards in the following general areas: governance and administration, safety, personnel and training, health care services and support, inmate care and treatment, health promotion, special needs and services, health records, and medical-legal issues. Although currently not a State requirement, accreditation is desirable as it demonstrates jail operations are following medical and mental health best practices, thereby reducing and/or preventing certain lawsuits. The Sheriff's Office submitted the initial NCCHC application in February of 2024, which is pending approval. Once the application is approved, NCCHC will complete a site survey and provide additional requirements to meet accreditation. It is anticipated accreditation would be complete by the end of 2026.

Behavioral Health Unit

Today's inmates are more prone to have mental illness and/or behavioral health issues. These inmates need a specialized or higher level of care than inmates housed in general population. The Sheriff's Office is working on opening a Behavioral Health Unit (BHU) at the Justice Center Detention Facility to house and support inmates who may have a mental health condition, psychiatric diagnosis and/or those who exhibit behavioral patterns that hinder their ability to meet their basic needs independently or program within the general population. The BHU would incorporate a Step Up / Step Down (SU/SD) approach which would provide varying levels of support based on an individual's needs and also include a designation for inmates committed to the Department of State Hospitals under Penal Code §1370 in the Jail Based Competency Program (JBCT). The Sheriff's Office intends to return to the Board of Supervisors in early July to present the proposal.

Law Enforcement Services to Cities

Currently, the Sheriff's Office provides contracted law enforcement services to the City of Rio Vista. Over the last two years, the City of Vallejo has experienced significant officer vacancies and, together with financial troubles, has asked the Sheriff's Office for assistance. The Sheriff's Office has provided limited support; however, the City is requesting dedicated temporary assistance until they can hire adequate staffing. Options and associated costs have been explored and a terms sheet was provided to the City of Vallejo in December of 2024. The Sheriff requested Board authorization to move forward with contract negotiations on May 6, 2025. The Sheriff's Office plans on returning to the Board with a proposed contract no later than June 24, 2025 with a twelve-month service contract beginning January 2026. The potential need for contracted law enforcement services may continue to arise as other cities within Solano County are experiencing staffing shortages combined with lower operating revenues.

# Summary of Other Administered Budgets

**6550 – Fund 900-Sheriff/Coroner**  
**Thomas A. Ferrara, Sheriff/Coroner**  
**Public Protection**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
4110 CIVIL PROCESSING FEES	189,433	162,835	183,214	20,379	12.5%
4120 SHERIFF ASSET SEIZURE	31,421	42,738	24,260	(18,478)	(43.2%)
2530 COUNTY COORDINATORS GRANT PROG	0	0	0	0	0.0%
2531 CA FIRE PREVENTION GRANTS	275,913	0	0	0	0.0%
2532 CA WILDFIRE MITIGATION GRANTS	32,467	730,017	533,199	(196,818)	(27.0%)
2533 HIGH FREQUENCY COMMS EQUIPMENT	15,562	0	0	0	0.0%
2535 EMERGENCY MGMT PERFORM GRANTS	213,357	241,602	172,012	(69,590)	(28.8%)
2536 FLOOD EMERGENCY RESPONSE GRANT	6,052	0	0	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	246	126,351	85,000	(41,351)	(32.7%)
2539 HOMELAND SECURITY GRANTS	422,664	1,259,641	939,913	(319,728)	(25.4%)
3250 CA-AIM INITIATIVE GRANTS	429,083	726,895	1,896,870	1,169,975	161.0%
3254 OFFICER WELLNESS/MENTAL HEALTH	43,571	77,098	41,453	(35,645)	(46.2%)
3258 BOATING SAFETY ENFRM EQUIP GRANT	90,632	158,691	72,105	(86,586)	(54.6%)
3259 SURRENDER AND VESSEL EXCH GRANT	12,893	76,405	60,000	(16,405)	(21.5%)
4050 AUTOMATED IDENTIFICATION	501,668	499,407	507,423	8,016	1.6%
4052 VEHICLE THEFT INVEST/RECOVERY	516,290	522,847	502,673	(20,174)	(3.9%)
2850 ANIMAL CARE SERVICES	4,087,750	4,758,917	5,259,133	500,216	10.5%
5460 IND BURIAL VETS CEM CARE	10,332	12,000	10,332	(1,668)	(13.9%)
<b>APPROPRIATIONS</b>					
4110 CIVIL PROCESSING FEES	112,092	114,249	221,934	107,685	94.3%
4120 SHERIFF ASSET SEIZURE	32,941	20,034	51,416	31,382	156.6%
2530 COUNTY COORDINATORS GRANT PROG	77,092	0	0	0	0.0%
2531 CA FIRE PREVENTION GRANTS	275,913	0	0	0	0.0%
2532 CA WILDFIRE MITIGATION GRANTS	0	776,990	613,199	(163,791)	(21.1%)
2533 HIGH FREQUENCY COMMS EQUIPMENT	15,562	0	0	0	0.0%
2535 EMERGENCY MGMT PERFORM GRANTS	213,483	241,602	172,012	(69,590)	(28.8%)
2536 FLOOD EMERGENCY RESPONSE GRANT	0	0	0	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	247	126,351	85,000	(41,351)	(32.7%)
2539 HOMELAND SECURITY GRANTS	486,172	1,130,586	939,913	(190,673)	(16.9%)
3250 CA-AIM INITIATIVE GRANTS	407,936	687,993	1,896,870	1,208,877	175.7%
3254 OFFICER WELLNESS/MENTAL HEALTH	38,660	74,898	41,453	(33,445)	(44.7%)
3258 BOATING SAFETY ENFRM EQUIP GRANT	119,395	167,574	72,105	(95,469)	(57.0%)
3259 SURRENDER AND VESSEL EXCH GRANT	12,057	76,405	60,000	(16,405)	(21.5%)
4050 AUTOMATED IDENTIFICATION	360,266	688,423	492,984	(195,439)	(28.4%)
4052 VEHICLE THEFT INVEST/RECOVERY	581,968	648,734	531,441	(117,293)	(18.1%)
2850 ANIMAL CARE SERVICES	5,520,206	6,611,941	6,438,010	(173,931)	(2.6%)
5460 IND BURIAL VETS CEM CARE	48,931	43,101	57,272	14,171	32.9%

**6550 – Fund 900-Sheriff/Coroner**  
**Thomas A. Ferrara, Sheriff/Coroner**  
**Public Protection**

**Summary of Other Administered Budgets**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>NET CHANGE</b>					
4110 CIVIL PROCESSING FEES	(77,341)	(48,586)	38,720	87,306	(179.7%)
4120 SHERIFF ASSET SEIZURE	1,520	(22,704)	27,156	49,860	(219.6%)
2530 COUNTY COORDINATORS GRANT PR	77,092	0	0	0	0.0%
2531 CA FIRE PREVENTION GRANTS	0	0	0	0	0.0%
2532 CA WILDFIRE MITIGATION GRANTS	(32,467)	46,973	80,000	33,027	70.3%
2533 HIGH FREQUENCY COMMS EQUIPMENT	0	0	0	0	0.0%
2535 EMERGENCY MGMT PERFORM GRANT	126	0	0	0	0.0%
2536 FLOOD EMERGENCY RESPONSE GRAI	(6,052)	0	0	0	0.0%
2538 URBAN AREAS SEC INITIATIVE	1	0	0	0	0.0%
2539 HOMELAND SECURITY GRANTS	63,508	(129,055)	0	129,055	(100.0%)
3250 CA-AIM INITIATIVE GRANTS	(21,147)	(38,902)	0	38,902	(100.0%)
3254 OFFICER WELLNESS/MENTAL HEALTH	(4,911)	(2,200)	0	2,200	(100.0%)
3258 BOATING SAFTY ENFRC EQUIP GRANT	28,763	8,883	0	(8,883)	(100.0%)
3259 SURREND ABAND VESSL EXCH GRAN	(836)	0	0	0	0.0%
4050 AUTOMATED IDENTIFICATION	(141,402)	189,016	(14,439)	(203,455)	(107.6%)
4052 VEHICLE THEFT INVES/RECOVERY	65,678	125,887	28,768	(97,119)	(77.1%)
2850 ANIMAL CARE SERVICES	1,432,456	1,853,024	1,178,877	(674,147)	(36.4%)
5460 IND BURIAL VETS CEM CARE	38,599	31,101	46,940	15,839	50.9%

A summary of the budgets administered by the Sheriff's Office is provided on the following pages.

**FUNCTION AND RESPONSIBILITIES**

Under authority of Government Code (GC) §26720 et seq., the Sheriff collects certain fees related to services provided through the department's Civil Bureau (i.e., service of process, etc.). The specific code sections cited below provide for portions of fees collected to be deposited into a special fund to be used for specified purposes.

Recommended Budget revenues are driven by GC §26731 (Portion of Civil Fees Collected) and GC §26746 (Debtor Processing Assessment Fee):

- GC §26731 – \$22 of any fee collected by the Sheriff's Civil Division is deposited into a special fund. Ninety-five percent (95%) of revenue in this special fund supplements costs for the implementation, maintenance and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings necessary for the Sheriff's Civil Division. The remaining five percent (5%) of revenue in the special fund supplements expenses of the Sheriff's Civil Division in administering the funds.
- GC §26746 – A \$15 processing fee is assessed for certain specified disbursements. Monies collected and deposited pursuant to this section supplement the cost for civil process operations.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$20,379 or 12.5% in revenues and an increase of \$107,685 or 94.3% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in a decrease in Fund Balance of \$38,720. The increase in revenues is primarily due to an increase in interest income and civil assessments. The increase in expenditures reflect an increase in Operating Transfers-Out of \$221,934 to the Sheriff's operating budget (Fund 900 - BU 6550) to offset costs within the Civil Program. No County General Fund dollars are included in this budget.

Fixed Assets

None.

See related Budget Unit 9117 – Fund 241 Contingencies (refer to Contingencies section of the Budget).

**DEPARTMENT COMMENTS**Automation, Equipment and Furnishings

Revenue from GC §26731 is limited in how funds can be expended with ninety-five percent (95%) restricted for the implementation, maintenance, and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings. These funds are not available for operations. The Recommended Budget includes \$182,163 in restricted funds as an Operating Transfers-Out to the Sheriff's operating budget (Fund 900 – BU 6550) to cover expenses related to the implementation of a Criminal Justice Information Services (CJIS) Compliant cloud hosted environment for all licensed CountySuite software, as well as the maintenance and support of Civil's case management system and credit card processing services.

Interest Income

Fund 241 is projected to earn interest income of \$40,612 in FY2025/26. Interest income is attributable to the carryforward balance of restricted funds and therefore may only be used for the implementation, maintenance, and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings.

**4110 – Fund 241-Civil Processing Fees****Summary of Other Administered Budgets**

**Thomas A. Ferrara, Sheriff/Coroner  
Public Protection**

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
FINES, FORFEITURES, & PENALTY	102,670	94,600	103,511	8,911	9.4%
REVENUE FROM USE OF MONEY/PROP	47,741	27,235	40,612	13,377	49.1%
CHARGES FOR SERVICES	39,023	41,000	39,091	(1,909)	(4.7%)
<b>TOTAL REVENUES</b>	<b>189,433</b>	<b>162,835</b>	<b>183,214</b>	<b>20,379</b>	<b>12.5%</b>
<b>APPROPRIATIONS</b>					
OTHER FINANCING USES	112,092	114,249	221,934	107,685	94.3%
<b>TOTAL APPROPRIATIONS</b>	<b>112,092</b>	<b>114,249</b>	<b>221,934</b>	<b>107,685</b>	<b>94.3%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(77,341)</b>	<b>(48,586)</b>	<b>38,720</b>	<b>87,306</b>	<b>(179.7%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

GC §26731 restricts 95% of funds for implementation, maintenance and purchase of auxiliary equipment and furnishings for automated systems for the Sheriff's Civil Division and only 5% can be used for operations. It would be advantageous for Solano County to pursue a legislative change to modify these percentages.

**FUNCTION AND RESPONSIBILITIES**

The Sheriff's Office, in its role as a law enforcement agency, arrests and assists other local law enforcement agencies with the arrests of suspected drug dealers. Personal property associated with illegal drug activity is often seized by the arresting agencies, declared "forfeited" by a court order, and then sold. The Sheriff's Office's portion of any applicable sale proceeds is deposited in a special revenue fund and expended to support programs in the Sheriff's operating budget for the investigation, detection, and prosecution of criminal activities, and to combat drug abuse and gang activity.

Health and Safety Code §11489 authorizes the distribution of net sale proceeds from the sale of forfeited property seized from illegal drug activity. Sixty-five percent of the net sale proceeds are distributed to the agencies that participated in the seizure, on a proportionate contribution basis, with 15% of the 65% distributed into a special fund administered by the County District Attorney for the sole purpose of funding programs designed to combat drug abuse and divert gang activity, and shall, wherever possible, involve educators, parents, community-based organizations, local businesses, and uniformed law enforcement officers. Further distributions include 24% to the State of California General Fund, and 10% to the County District Attorney for reimbursement of the costs of publication and agreed upon deposition costs. The remaining 1% is distributed to the State Asset Forfeiture Distribution Fund for the Environmental Enforcement and Training Account.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$18,478 or 43.2% in revenues and an increase of \$31,382 or 156.6% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in a decrease in Fund Balance of \$27,156. The decrease in revenues is primarily due to a decrease in Countywide Administrative Overhead. The increase in appropriations reflects an increase in Operating Transfers-Out totaling \$51,416 to the Sheriff's operating budget (Fund 900 – BU 6550) to support the Narcotics Canine Program. No County General Fund dollars are included in this budget.

Fixed Assets

None.

See related Budget Unit 9118 – Fund 253 Contingencies (refer to Contingencies section of the Budget).

**DEPARTMENT COMMENTS**Budget Requirements

The U.S. Department of Justice budgetary guidelines state that revenues should not be budgeted before they are received. The Recommended Budget assumes Fund Balance can continue to fund the Sheriff's canine program.

Interest Income

Fund 253 is projected to earn interest income of \$8,391 in FY2025/26. Interest income is attributable to the carryforward balance of local asset forfeitures and therefore may be used for the Sheriff's canine program or other allowable expenditures.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP CHARGES FOR SERVICES	8,672 22,749	4,082 38,656	8,391 15,869	4,309 (22,787)	105.6% (58.9%)
<b>TOTAL REVENUES</b>	<b>31,421</b>	<b>42,738</b>	<b>24,260</b>	<b>(18,478)</b>	<b>(43.2%)</b>
<b>APPROPRIATIONS</b>					
OTHER FINANCING USES	32,941	20,034	51,416	31,382	156.6%
<b>TOTAL APPROPRIATIONS</b>	<b>32,941</b>	<b>20,034</b>	<b>51,416</b>	<b>31,382</b>	<b>156.6%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>1,520</b>	<b>(22,704)</b>	<b>27,156</b>	<b>49,860</b>	<b>(219.6%)</b>

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**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.



FUNCTION AND RESPONSIBILITIES

The County Coordinator Grant budget is used to track grant dollars received from the California Fire Safe Council that supports wildfire protection and prevention related efforts. The Solano County Office of Emergency Services (OES), together with the Department of Resource Management and the County Administrator’s Office, coordinates countywide efforts to protect life and property from wildfires and establish prevention practices. The collective grant funds received are administered by the County Administrator’s Office and OES and are expended in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change in both revenues and appropriations when compared to the FY2024/25 Adopted Budget and reflects no revenues or appropriations for FY2025/26 as the grant period ended December 31, 2023.

Fixed Assets

None.

DEPARTMENT COMMENTS

The County Coordinator Grant Program grant period ended on December 31, 2023.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS					
SERVICES AND SUPPLIES	77,092	0	0	0	0.0%
TOTAL APPROPRIATIONS	77,092	0	0	0	0.0%
CHANGE IN FUND BALANCE	77,092	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

FUNCTION AND RESPONSIBILITIES

The California Fire Prevention Grant budget is used to track grant dollars received from the California Department of Forestry and Fire Protection that supports County activities to address the risk of wildfire, reduce wildfire potential, and increase community resiliency. The Solano County Office of Emergency Services (OES) coordinates countywide efforts to update fire prevention planning, improve fire prevention education, and hazardous fuels reduction. The collective grant funds received are administered by OES and expended in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change in both revenues and appropriations when compared to the FY2024/25 Adopted Budget and reflects no revenues or appropriations for FY2025/26 as the grant period ended March 15, 2024.

Fixed Assets

None.

DEPARTMENT COMMENTS

The 2021 CalFire Fire Prevention grant period ended on March 15, 2024.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	275,913	0	0	0	0.0%
TOTAL REVENUES	275,913	0	0	0	0.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	162,047	0	0	0	0.0%
OTHER CHARGES	113,866	0	0	0	0.0%
TOTAL APPROPRIATIONS	275,913	0	0	0	0.0%
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**FUNCTION AND RESPONSIBILITIES**

The California Wildfire Mitigation budget is used to track legislative earmark dollars secured by California State Senator Dodd in the amount of \$1.9 million to improve countywide fire prevention and suppression efforts. The Solano County Office of Emergency Services (OES) together with the Solano County Department of Resource Management and the County Administrator's Office coordinates countywide efforts related to fuels reduction, alert warning systems, fire preparedness, and public engagement and education. The collective earmark funds received are jointly administered by the County Administrator's Office and OES and expended in accordance with an agreed upon expenditure plan.

The majority of this funding, approximately \$1 million, was allocated, and has been spent, on portable radios. In September 2023, the Board approved funding allocations for the remaining funding to include fuels reduction services, outreach materials, signage, extra help staffing, and community wildfire events.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$196,818 or 27.0% in revenues and a decrease of \$163,791 or 21.1% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in a decrease to Fund Balance of \$80,000.

Revenues represent the carryforward of the remaining balance of the California Wildfire Mitigation earmark and anticipated interest income.

The appropriations support the remaining California Wildfire Mitigation legislative earmark funded projects which include:

- \$265,000 for contracted fuels reduction services.
- \$130,000 for the pilot seasonal firefighter program.
- \$80,000 for Wildfire Community Preparedness Day and public outreach materials.
- \$60,699 for Administrative Overhead to fund a Wildfire Coordinator extra-help position in the Sheriff's OES budget.
- \$55,000 for a version two update to the landowner handbook.
- \$15,000 for green waste and e-waste recycling events.
- \$7,500 for an address signage pilot program.

Contracts

The FY2025/26 Recommended Budget includes the following significant contract:

- \$265,000 for contracted fuels reduction services.

Fixed Assets

None.

See related Budget Unit 9256 – Fund 256 Contingencies (refer to Contingencies section of the Budget).

**DEPARTMENT COMMENTS**

Earmark funds were received in advance and are projected to earn interest income of \$10,000 in FY2025/26. Interest income is treated as program income and will be used to offset program costs once all California Wildfire Mitigation legislative earmark funds are fully expended. The Sheriff's Office anticipates completing the projects in FY2025/26.

**2532 – Fund 256-CA Wildfire Mitigation****Summary of Other Administered Budgets**

**Thomas A. Ferrara, Sheriff/Coroner  
Public Protection**

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	32,467	15,000	10,000	(5,000)	(33.3%)
INTERGOVERNMENTAL REV STATE	0	715,017	523,199	(191,818)	(26.8%)
<b>TOTAL REVENUES</b>	<b>32,467</b>	<b>730,017</b>	<b>533,199</b>	<b>(196,818)</b>	<b>(27.0%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	0	591,990	422,500	(169,490)	(28.6%)
OTHER CHARGES	0	185,000	190,699	5,699	3.1%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>776,990</b>	<b>613,199</b>	<b>(163,791)</b>	<b>(21.1%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(32,467)</b>	<b>46,973</b>	<b>80,000</b>	<b>33,027</b>	<b>70.3%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

FUNCTION AND RESPONSIBILITIES

The High-Frequency Communications Equipment Program (HFCEP) Grant budget is used to track grant dollars received from the California Office of Emergency Services that supports procurement of high frequency communications equipment, installation of and training to use the equipment. The Solano County Office of Emergency Services (OES) coordinates countywide emergency response efforts and applied for HFCEP Grant program funds. The collective grant funds received are administered by OES and expended in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change in both revenues and appropriations when compared to the FY2024/25 Adopted Budget and reflects no revenues or appropriations for FY2025/26 as the grant period ended on October 31, 2023.

Fixed Assets

None.

DEPARTMENT COMMENTS

The 2021 High-Frequency Communications Equipment grant period ended on October 31, 2023.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	15,562	0	0	0	0.0%
TOTAL REVENUES	15,562	0	0	0	0.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	15,562	0	0	0	0.0%
TOTAL APPROPRIATIONS	15,562	0	0	0	0.0%
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**Thomas A. Ferrara, Sheriff/Coroner  
Public Protection**

## FUNCTION AND RESPONSIBILITIES

The Emergency Management Performance Grants (EMPG) budget is used to track grant dollars received from the U.S. Federal Emergency Management Agency (FEMA) via the California Governor's Office of Emergency Services (CalOES) that supports countywide emergency management activities that prevent, prepare for, mitigate against, respond to, and recover from emergencies and natural and manmade disasters. The Solano County Office of Emergency Services (OES) coordinates countywide efforts to improve preparedness, mitigation, response, and recovery efforts of all hazards. OES participates with other members of the Solano County Operational Approval Authority, consisting of representatives from local fire, health, and law enforcement agencies (i.e., city fire departments, fire districts, city police departments, and County Health & Social Services) to apply for federal EMPG program funds. The collective grant funds received are administered by OES and used in accordance with an agreed upon expenditure plan.

## DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$69,590 or 28.8% in both revenues and appropriations when compared to the FY2024/25 Adopted Budget, resulting in no change to Fund Balance. Revenues and appropriations reflect carryforward balances from the 2023 EMPG Grant and the 2024 EMPG Grant.

The appropriations support the remaining 2023 and 2024 EMPG Grant funded projects which include:

- \$89,787 for an annual subscription for the mass alert and warning software supporting Alert Solano.
- \$44,573 for office furniture and cubicles for the Emergency Operations Center (EOC).
- \$27,541 for advertising emergency preparedness as required by CalOES and community outreach advertisements.
- \$7,073 to support Management and Administrative costs to administer the accounting and fiscal activities of the grants.
- \$3,038 for office supplies to support the EOC.

### Fixed Assets

None.

## DEPARTMENT COMMENTS

### Grant Status

The 2023 EMPG grant period was extended through August 31, 2025, and the 2024 EMPG grant period ends June 30, 2026. The 2025 EMPG grant is expected to be awarded in October 2025, and the Sheriff's Office will return to the Board to recognize the revenue and related project expenditures based on the grant award.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV FEDERAL	213,357	241,602	172,012	(69,590)	(28.8%)
<b>TOTAL REVENUES</b>	<b>213,357</b>	<b>241,602</b>	<b>172,012</b>	<b>(69,590)</b>	<b>(28.8%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	176,121	207,688	164,939	(42,749)	(20.6%)
OTHER CHARGES	37,362	33,914	7,073	(26,841)	(79.1%)
<b>TOTAL APPROPRIATIONS</b>	<b>213,483</b>	<b>241,602</b>	<b>172,012</b>	<b>(69,590)</b>	<b>(28.8%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

## SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

2536 – Fund 256-Flood Emergency Response Grants Summary of Other Administered Budgets  
Thomas A. Ferrara, Sheriff/Coroner  
Public Protection

FUNCTION AND RESPONSIBILITIES

The Flood Emergency Response Grant budget is used to track grant dollars received from the State Department of Water Resources that supports County activities to improve local flood emergency response and contribute to increased public safety. The Solano County Office of Emergency Services (OES) coordinates countywide efforts to enhance catastrophic incident planning, preparedness, response, and recovery, and strengthen public safety communication capabilities. OES participates with other members of the Solano County Operational Area Working Group, consisting of representatives from local fire, health, and law enforcement agencies (i.e., city fire departments, fire districts, city police departments, and County Health and Social Services) to apply for Flood Emergency Response Grant program funds. The collective grant funds received are administered by OES and expended in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no change in both revenues and appropriations when compared to the FY2024/25 Adopted Budget. The Recommended Budget represents no revenues and no appropriations for FY2025/26 as the grant period ended on June 30, 2023.

Fixed Assets

None.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INTERGOVERNMENTAL REV STATE	6,052	0	0	0	0.0%
TOTAL REVENUES	6,052	0	0	0	0.0%
CHANGE IN FUND BALANCE	6,052	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.



**FUNCTION AND RESPONSIBILITIES**

The Urban Area Security Initiative (UASI) grant budget is used to track grant dollars received from the U.S. Department of Homeland Security via the California Governor's Office of Emergency Services and the City and County of San Francisco that supports countywide homeland security activities. The Solano County Office of Emergency Services (OES) coordinates countywide efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. OES participates with other members of the Solano County Operational Approval Authority, consisting of representatives from local fire, health, and law enforcement agencies (i.e., city fire departments, fire districts, city police departments, and County Health & Social Services) to apply for federal Urban Area Security Initiative Grant program funds. The collective grant funds received are administered by OES and used in accordance with an agreed upon expenditure plan.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$41,351 or 32.7% in both revenue and appropriations when compared to the FY2024/25 Adopted Budget, resulting in no change to Fund Balance. The net decrease in revenue and expenditures are due to the expected completion of the 2023 UASI grant award and the result of the carryforward balance from the 2024 UASI grant awarded in FY2024/25.

Fixed Assets

The FY2025/26 Recommended Budget includes the following fixed assets:

- \$85,000 to purchase up to three radio direction finders to support the Interoperability Communications Project, funded by the 2024 UASI grant.

**DEPARTMENT COMMENTS**Grant Status

The 2024 UASI grant period ends December 31, 2025. The 2025 UASI grant is expected to be awarded to the Bay Area UASI group in October 2025, and if sub-awarded, the Sheriff's Office will return to the Board to recognize the unanticipated revenue and related project expenditures based on the sub-grant award. The Sheriff's Office anticipates completing the 2024 UASI projects in FY2025/26.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	(1)	0	0	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	247	126,351	85,000	(41,351)	(32.7%)
<b>TOTAL REVENUES</b>	<b>246</b>	<b>126,351</b>	<b>85,000</b>	<b>(41,351)</b>	<b>(32.7%)</b>
<b>APPROPRIATIONS</b>					
OTHER CHARGES	247				
F/A EQUIPMENT	0	126,351	85,000	(41,351)	(32.7%)
<b>TOTAL APPROPRIATIONS</b>	<b>247</b>	<b>126,351</b>	<b>85,000</b>	<b>(41,351)</b>	<b>(32.7%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

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**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

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**FUNCTION AND RESPONSIBILITIES**

The Homeland Security Grants (HSG) budget is used to track grant dollars received from the U.S. Department of Homeland Security via the California Governor's Office of Emergency Services that supports countywide homeland security activities. The Solano County Office of Emergency Services (OES) coordinates countywide efforts to address high-priority preparedness gaps where a nexus to terrorism exists to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. OES participates with other members of the Solano County Operational Approval Authority, consisting of representatives from local fire, health, and law enforcement agencies (i.e., city fire departments, fire districts, city police departments, and County Health & Social Services) to apply for federal Homeland Security Grant program funds. The collective grant funds received are administered by OES and used in accordance with an agreed upon expenditure plan.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$319,728 or 25.4% in revenues and a decrease of \$190,673 or 16.9% in appropriations when compared to the FY2024/25 Adopted Budget. Revenues and expenditures reflect the remaining carryforward balances from the 2021, 2022, 2023, and 2024 HSGs.

The appropriations support the remaining 2021, 2022, 2023, and 2024 HSG-funded projects which include:

- \$244,802 for Fixed Asset - Equipment to include light amplification / night vision equipment for the Special Weapons and Tactics (SWAT) team, an underwater remote operated vehicle for the OES Dive Team, an automatic sandbag machine, portable cameras with cellular modems and an access control camera system.
- \$174,589 for Fixed Asset - Communication Equipment to include portable and mobile radios and a radio direction finder.
- \$85,611 for grant management and administration costs.
- \$77,774 for trainings for the HazMat team.
- \$69,213 for training materials and consultants to assist with cybersecurity exercises.
- \$59,744 for artificial intelligence aided software and facial recognition software for the Vacaville Police Department.
- \$58,289 for automated license plate reader subscriptions for the Solano Sheriff's Office.
- \$57,524 for a mobile surveillance trailer for the Vacaville Police Department.
- \$42,938 for flash software updates for portable radios.
- \$26,004 for public outreach.
- \$25,081 for detection equipment for the HazMat team.
- \$9,400 for meridian trailer maintenance.
- \$8,944 for personal protective equipment for the Mobile Field Force (MFF) Team.

Contracts

The FY2025/26 Recommended Budget includes \$44,132 for consultant services to manage cybersecurity exercises.

Fixed Assets

The FY2025/26 Recommended Budget includes the following fixed assets:

- \$125,968 for portable and mobile radios.
- \$124,297 for light amplification/ night vision equipment for the SWAT team.
- \$49,961 for an automatic sandbag machine.
- \$48,621 for a radio direction finder.
- \$46,325 for an underwater remote operated vehicle for the OES Dive Team.

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Public Protection**

- \$13,469 for portable cameras with cellular modems.
- \$10,750 for access control camera system.

**DEPARTMENT COMMENTS**

The 2021 HSG grant period was extended through March 31, 2026, the 2022 HSG grant period was extended through May 31, 2026, the 2023 HSG grant period ends May 31, 2026, and the 2024 HSG grant period ends May 31, 2027. The 2025 HSG grant is expected to be awarded in November 2025, and the Sheriff's Office will return to the Board with an Appropriations Transfer Request to recognize the unanticipated revenue and related project expenditures based on the grant award.

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
INTERGOVERNMENTAL REV FEDERAL	422,664	1,259,641	939,913	(319,728)	(25.4%)
<b>TOTAL REVENUES</b>	<b>422,664</b>	<b>1,259,641</b>	<b>939,913</b>	<b>(319,728)</b>	<b>(25.4%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	28,407	145,375	156,499	11,124	7.7%
OTHER CHARGES	291,445	372,580	305,734	(66,846)	(17.9%)
F/A EQUIPMENT	140,770	567,863	419,391	(148,472)	(26.1%)
LEASES	25,550	44,768	58,289	13,521	30.2%
<b>TOTAL APPROPRIATIONS</b>	<b>486,172</b>	<b>1,130,586</b>	<b>939,913</b>	<b>(190,673)</b>	<b>(16.9%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>63,508</b>	<b>(129,055)</b>	<b>0</b>	<b>129,055</b>	<b>(100.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

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**FUNCTION AND RESPONSIBILITIES**

The CalAIM Providing Access and Transforming Health-Justice Involved (PATH-JI) Initiative budget is used to track funding dollars received from the California Department of Health Care Services (DHCS) that supports the implementation of statewide justice-involved initiatives, including pre-release Medi-Cal enrollment and suspension processes and the delivery of Medi-Cal services in the 90 days prior to release. CalAIM PATH-JI funding is available in three funding streams: Round 1, Round 2, and Round 3.

- PATH JI Round 1: \$125,000 to support collaborative planning with county departments and other enrollment implementation partners to identify processes, protocols, and IT modifications necessary to support implementation of pre-release enrollment and suspension processes.
- PATH JI Round 2: \$1,173,174 to support the implementation processes, protocols, and IT system modifications identified during the Round 1 planning phase.
- PATH JI Round 3: \$3,500,000 to support both planning and implementation of justice-involved re-entry services developed in Round 2, including investments in capacity and IT systems needed to effectuate Medi-Cal justice-involved re-entry services.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Challenges:

- Correctional facilities are mandated to go-live with pre-release services no sooner than April 1, 2024, and no later than September 30, 2026. California statute (Assembly Bill [AB] 133 Chapter 143, Statutes of 2021) mandated all counties begin implementation of pre-release Medi-Cal enrollment processes by January 1, 2023. Existing referral processes between the Sheriff's Office, Probation Department, and the Department of Health and Social Services (H&SS) met the initial implementation requirement; however, the existing process does not meet the full criteria for pre-release Medi-Cal enrollment as mandated by AB 133. The Sheriff's Office will continue to work with the Department of Information Technology (DoIT), H&SS, and Probation to develop and implement data-sharing and procedures to help ensure justice-involved persons receive Medi-Cal coverage upon re-entry into the community.

Accomplishments:

- Solano County jail facilities are now compliant with State requirements for Medi-Cal enrollment in the jails and suspension and unsuspension of Medi-Cal services related to time in jail and release.
- Solano County's CalAIM PATH-JI implementation plan for correctional facilities was approved by the DHCS.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$1,169,975 or 161.0% in revenues and an increase of \$1,208,877 or 175.7% in appropriations when compared to the FY2024/25 Adopted Budget. The net increases in revenue and expenditures are the result of the available carryforward balances of PATH-JI Rounds 2 and 3. No County General Fund dollars are included in this budget.

The appropriations support the Round 2 and Round 3 funded projects, which include:

- \$15,000 for Sheriff staff time associated (Round 2).
- \$25,000 for DoIT staff time associated (Round 2).
- \$67,500 for contracted inmate Medi-Cal assistance (Round 2).
- \$113,055 for contracted inmate Medi-Cal assistance (Round 3).
- \$180,000 to assist with the preparation of CalAIM PATH-JI implementation activities in accordance with the County's State-approved Implementation Plan (Round 3).
- \$202,575 for Sheriff staff time associated with (Round 3).
- \$293,740 for contracted services to assess incoming inmates for Medicated Assisted Treatment (MAT) needs (Round 3).
- \$1,000,000 for DoIT staff time associated (Round 3).

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**Public Protection**

Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$180,000 for continued assistance with the rollout of the County's State-approved Implementation Plan.
- \$180,555 for continued contracted services providing inmate Medi-Cal assistance to include completing preliminary Medi-Cal applications and manage medical coverage status.
- \$293,740 for contracted services to assess incoming inmates for Medicated Assisted Treatment needs and administer appropriate medications, when required.

Fixed Assets

None.

See related Budget Unit 9325 - Fund 325 Contingencies (refer to Contingencies section of the Budget).

**DEPARTMENT COMMENTS**

Grant Funding

The CalAIM PATH-JI initiative is funded through February 28, 2027. DHCS releases advance funding for county-approved program budgets based on percentages of the total program budget when milestones are reached. The Sheriff's Office has received 100% of Round 1 funding, 100% of Round 2 funding, and 70% of Round 3 funding. The Sheriff's Office anticipates receiving the remaining 30% of Round 3 funds in FY2025/26. The Sheriff's Office is working with DHCS to combine unexpended Round 1 and Round 2 funds with Round 3 funding to support Round 3 activities.

Interest Income

A portion of the grant funds were received in advance, interest income is treated as program income for each CalAIM PATH-JI Round and will be used to offset program costs once all CalAIM PATH-JI Round 1, 2 and 3 funds are fully expended.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	27,197	38,902	0	(38,902)	(100.0%)
INTERGOVERNMENTAL REV STATE	401,886	687,993	1,896,870	1,208,877	175.7%
<b>TOTAL REVENUES</b>	<b>429,083</b>	<b>726,895</b>	<b>1,896,870</b>	<b>1,169,975</b>	<b>161.0%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	324,557	327,616	1,498,740	1,171,124	357.5%
OTHER CHARGES	79,143	345,377	398,130	52,753	15.3%
OTHER FINANCING USES	4,236	15,000	0	(15,000)	(100.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>407,936</b>	<b>687,993</b>	<b>1,896,870</b>	<b>1,208,877</b>	<b>175.7%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(21,147)</b>	<b>(38,902)</b>	<b>0</b>	<b>38,902</b>	<b>100.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

The Recommended Budget includes:

- \$1,789,370 in grant revenue and appropriations are included in PATH-JI Round 3 projects.
- \$107,500 in grant revenue and appropriations are included in PATH-JI Round 2 projects.
- There is no grant revenue or appropriations included in PATH-JI Round 1 projects.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Implementation of CalAIM PATH-JI will require enhanced contracted services to maintain and coordinate distribution of medical documents (e.g., assessments, screenings, pre-release and treatment plans), maintain and update inmate Medi-Cal status, and to meet MAT requirements. PATH-JI Round 3 funds will be used to offset the increased cost through February 28, 2027, with expected Medi-Cal reimbursement from qualified services to partially offset ongoing costs.

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## FUNCTION AND RESPONSIBILITIES

The Officer Wellness and Mental Health (Officer Wellness) Grant budget is used to track grant dollars received from State agencies such as the California Board of Community Corrections that support officer wellness directly benefitting peace officers defined under Penal Code §830.1 by providing programs and services. Grant funds may be used for establishing and/or expanding officer wellness units and peer support units, expanding multi-agency mutual aid officer wellness programs, contracted licensed mental health services, and/or other officer wellness programs and services that are evidenced-based. The collective grant funds received are administered by the Sheriff's Office and used in accordance with a predefined expenditure plan.

## DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$35,645 or 46.2% in revenues and a decrease of \$33,445 or 44.7% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, there is no change in Fund Balance. Revenues and appropriations reflect carryforward balances from the 2022 Officer Wellness Grant.

The appropriations support the 2022 Officer Wellness Grant funded projects which include:

- \$30,000 for an annual subscription of an agency-specific mobile wellness application.

### Fixed Assets

None.

See related Budget Unit 9325 - Fund 325 Contingencies (refer to Contingencies section of the Budget).

## DEPARTMENT COMMENTS

The 2022 Officer Wellness Grant period ends December 31, 2025.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	5,010	2,200	0	(2,200)	(100.0%)
INTERGOVERNMENTAL REV STATE	38,561	74,898	41,453	(33,445)	(44.7%)
<b>TOTAL REVENUES</b>	<b>43,571</b>	<b>77,098</b>	<b>41,453</b>	<b>(35,645)</b>	<b>(46.2%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	38,660	74,898	41,453	(33,445)	(44.7%)
<b>TOTAL APPROPRIATIONS</b>	<b>38,660</b>	<b>74,898</b>	<b>41,453</b>	<b>(33,445)</b>	<b>(44.7%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(4,911)</b>	<b>(2,200)</b>	<b>0</b>	<b>2,200</b>	<b>(100.0%)</b>

## SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

## SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

## PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.



**Summary of Other Administered Budgets      3258 – Fund 325- Boating Safety Equipment Grant**  
**Thomas A. Ferrara, Sheriff/Coroner**  
**Public Protection**

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**FUNCTION AND RESPONSIBILITIES**

The Boating Safety Enforcement and Equipment (BSEE) grant budget is used to track grant dollars received from the U.S. Coast Guard via the California Department of Parks and Recreation that support procurement of boating equipment used for safety. The Solano County Sheriff's Office provides public safety and resources to recreational boaters and commercial vessels operating on the 150 miles of navigable waterways of Solano County. The Sheriff's Marine Patrol applies for federal BSEE grant program funds. The collective grant funds received are administered by the Sheriff's Marine Patrol and used in accordance with an agreed upon expenditure plan.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$86,586 or 54.6% in revenue and a decrease of \$95,469 or 57.0% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in no change to Fund Balance. The decrease in revenue and expenditures are the result of the carryforward balance from the 2024 BSEE grant; offset by the closeout of the 2021, 2022, and 2023 BSEE grants. No County General Fund dollars are included in this budget.

Fixed Assets

The FY2025/26 Recommended Budget includes the following fixed asset:

- \$72,105 to upgrade electronic equipment on two marine patrol vessels, funded by the 2024 BSEE grant.

**DEPARTMENT COMMENTS**

Grant Status

The 2021 and 2022 BSEE grant periods ended November 30, 2024, the 2023 BSEE grant period ended September 30, 2024, and the 2024 BSEE grant period ends September 30, 2025. The Sheriff's Office anticipates completing the 2024 BSEE project in FY2025/26.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	85,878	158,691	72,105	(86,586)	(54.6%)
OTHER FINANCING SOURCES	4,754	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>90,632</b>	<b>158,691</b>	<b>72,105</b>	<b>(86,586)</b>	<b>(54.6%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	89,656	0	0	0	0.0%
F/A EQUIPMENT	29,740	167,574	72,105	(95,469)	(57.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>119,396</b>	<b>167,574</b>	<b>72,105</b>	<b>(95,469)</b>	<b>(57.0%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>28,764</b>	<b>8,883</b>	<b>0</b>	<b>(8,883)</b>	<b>(100.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**Thomas A. Ferrara, Sheriff/Coroner**  
**Public Protection**

## FUNCTION AND RESPONSIBILITIES

The Surrendered Abandoned Vessel Exchange (SAVE) grant budget is used to track grant dollars received from the California Department of Parks and Recreation that combines the Abandoned Watercraft Abatement Fund (AWAF) program and the Vessel Turn-In Program (VTIP) described below. The Sheriff's Marine Patrol applies for State SAVE grant program funds. The collective grant funds received are administered by the Sheriff's Marine Patrol and used in accordance with an agreed upon expenditure plan.

- In October 1997, Senate Bill 172 created the AWAF which provides funds to public agencies to remove, store and dispose of abandoned, wrecked, or dismantled vessels or any other partially submerged objects which pose a substantial hazard to navigation in navigable waterways, adjacent public property, or private property with the owner's consent.
- In January 2010, Assembly Bill 166 (Chapter 416, Statutes 2009) established the VTIP to prevent abandoned vessels by providing an easy and free alternative for boat owners to surrender their unwanted vessels.

## DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$16,405 or 21.5% in both revenue and appropriations when compared to the FY2024/25 Adopted Budget, resulting in no change to Fund Balance. The decrease in revenue and expenditures are the result of the carryforward balance from the 2024 SAVE grant, offset by the closeout of the 2022 SAVE grant. No County General Fund dollars are included in this budget.

The appropriations support the 2024 SAVE grant funded projects which include:

- \$40,000 to remove and destroy vessels abandoned in Solano County waterways.
- \$20,000 to tow owner-surrendered vessels delivered or picked up by the Sheriff's Office to a local landfill for disposal and destruction.

### Contracts

The FY2025/26 Recommended Budget includes \$40,000 for contracted vessel and/or partially submerged hazard removal and disposal services.

### Fixed Assets

None.

## DEPARTMENT COMMENTS

### Grant Status

The 2022 SAVE grant period ended September 30, 2024. The 2024 SAVE grant period ends September 30, 2026. The SAVE Grant Program requires a ten percent (10%) cash or in-kind match. The Sheriff's Office will continue to use existing appropriations from Sheriff Marine Patrol salaries to meet the match obligation.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	12,893	76,405	60,000	(16,405)	(21.5%)
<b>TOTAL REVENUES</b>	<b>12,893</b>	<b>76,405</b>	<b>60,000</b>	<b>(16,405)</b>	<b>(21.5%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	12,057	76,405	60,000	(16,405)	(21.5%)
<b>TOTAL APPROPRIATIONS</b>	<b>12,057</b>	<b>76,405</b>	<b>60,000</b>	<b>(16,405)</b>	<b>(21.5%)</b>
<b>NET COUNTY COST</b>	<b>(836)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**Thomas A. Ferrara, Sheriff/Coroner  
Public Protection****FUNCTION AND RESPONSIBILITIES**

The Automated Identification budget was established to enable accounting for receipt of special revenues accruing from add-on vehicle registration fees approved by the Board of Supervisors and levied by the California Department of Motor Vehicles in accordance with State statutes.

The California Identification System (Cal-ID), as described in Penal Code §11112.2, is the automated system maintained by the State Department of Justice for retaining fingerprint files and identifying latent fingerprints. This special revenue funds the conduct of automated fingerprint searches and fingerprint identification services for Solano County and the surrounding allied law enforcement agencies.

Each of the special revenues within Fund 326 maintains its own dedicated Fund Balance. The specific special revenue streams cited below provide for fees collected to be deposited into a special fund to be used for specified purposes as designated by statute.

- Assessments. Under the authority of Government Code §76102, the County Automated Fingerprint Identification Fund is intended to assist the County in the implementation of an Automated Fingerprint Identification System (AFIS), including the purchase, lease, operation, personnel and related costs, maintenance, or replacement of automated fingerprint equipment. The source of revenue is assessments on criminal and traffic fines collected by the Court as authorized by the County Board of Supervisors with Resolution 91-230. For every \$10 of Court fines levied, an additional \$7 in County assessments are levied, with \$0.50 of every \$7 collected deposited into the Automated Fingerprint Identification Fund. The remaining \$6.50 is divided up among the Criminal Justice Facility Temporary Construction Fund (Fund 263), the Courthouse Temporary Construction Fund (Fund 264), Emergency Medical Services, and County Jail.
- Vehicle Registration Fees. Under the authority of California Vehicle Code §9250.19, monies allocated shall be expended exclusively to enhance the capacity of local law enforcement to provide automated mobile and fixed location fingerprint identification of individuals who may be involved in driving under the influence of alcohol or drugs, vehicular manslaughter or any combination of those, other vehicle-related crimes, and other crimes committed while operating a motor vehicle. These monies, upon recommendation from the local, seven-member Remote Access Network (RAN) Board, shall be used to purchase and operate equipment compatible with the Department of Justice's Cal-ID master plan and comply with Federal Bureau of Investigation's electronic fingerprint transmission specifications. The source of revenue is a fee of \$1 and \$2 tied to the State vehicle registration fee for vehicles and commercial vehicles respectively as authorized by the County Board of Supervisors with Resolution 97-300.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$8,016 or 1.6% in revenues and a decrease of \$195,439 or 28.4% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in an increase to Fund Balance of \$14,439. The increase in revenues is primarily due to an increase in interest income. The decrease in expenditures is primarily due to a reduction in Other Financing Uses which includes an Operating Transfer-Out of \$483,461 to the Sheriff's operating budget (Fund 900 - BU 6550) to offset costs within the Cal-ID Program. No County General Fund dollars are included in this budget.

Fixed Assets

None.

See related Budget Unit 9125 – Fund 326 Contingencies (refer to Contingencies section of the Budget).

**DEPARTMENT COMMENTS**

The budget is developed and approved by the local, seven-member Remote Access Network (RAN) Board as required by California Penal Code. The special revenue funds automated fingerprint searches and fingerprint identification services for Solano County and the surrounding allied law enforcement agencies.

Interest Income

The Automated Identification budget, within Fund 326, is projected to earn interest income in FY2025/26 totaling \$25,451. Interest income is attributable to the carryforward balance of program funds and therefore will be used to support program operations.

## Summary of Other Administered Budgets

## 4050 – Fund 326-Automated Identification

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Public Protection

### Vehicle Registration Add-On Fees

On April 8, 2025, the Board of Supervisors approved Resolution 2025-66 to increase the vehicle registration add-on fees from \$1 to \$2 for vehicles and from \$2 to \$4 for commercial vehicles. The Sheriff's Office anticipates the increase to be effective by November 1, 2025. The projected annual increase in revenue of \$420,000 will help fund the cost of future automated biometric identification systems.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
FINES, FORFEITURES, & PENALTY	472,620	485,230	481,972	(3,258)	(0.7%)
REVENUE FROM USE OF MONEY/PROP	29,048	14,177	25,451	11,274	79.5%
<b>TOTAL REVENUES</b>	<b>501,668</b>	<b>499,407</b>	<b>507,423</b>	<b>8,016</b>	<b>1.6%</b>
<b>APPROPRIATIONS</b>					
OTHER CHARGES	11,298	7,958	9,523	1,565	19.7%
OTHER FINANCING USES	348,968	680,465	483,461	(197,004)	(29.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>360,266</b>	<b>688,423</b>	<b>492,984</b>	<b>(195,439)</b>	<b>(28.4%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(141,403)</b>	<b>189,016</b>	<b>(14,439)</b>	<b>(203,455)</b>	<b>(107.6%)</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

### PENDING ISSUES AND POLICY CONSIDERATIONS

Recent technology advancements include sending/receiving identification needed to authenticate individuals in the field. Identification is no longer limited to fingerprints, but also includes retinal scans, facial scans, palm-prints, and thumbprints. These advancements offer significant benefits to law enforcement, such as the ability to: authenticate individuals remotely and avoid bringing individuals to a booking facility, identify dangerous individuals, identify individuals with outstanding arrest warrants, confirm instances of mistaken identity, and view a driver's license photograph from the field. Solano County's current automated biometric identification software was purchased in 2019 for approximately \$750,000. The software is estimated to have a useful life of seven to eight years. The cost for new cloud-based software is estimated to be over \$1.7 million.

On April 8, 2025, the Board of Supervisors approved Resolution 2025-66 to increase the vehicle registration add-on fees from \$1 to \$2 for vehicles and from \$2 to \$4 for commercial vehicles. The Sheriff's Office anticipates the increase to be effective by November 1, 2025. The projected annual increase in revenue of \$420,000 will help fund the cost of future automated biometric identification systems.

**FUNCTION AND RESPONSIBILITIES**

The Vehicle Theft Investigation and Recovery budget was established to enable accounting for receipt of special revenues accruing from add-on vehicle registration fees approved by the Board of Supervisors and levied by the California Department of Motor Vehicles in accordance with State statutes that have restricted uses. Under the authority of Government Code §76102 and California Vehicle Code §9250.14, funds are accrued from a \$2 State vehicle registration fee assessment for the enhancement of programs to investigate and prosecute vehicle theft crimes. The Auto Theft Task Force is a proactive investigative unit consisting of undercover detectives from the Sheriff's Office and the California Highway Patrol. Detectives devote their full efforts to combat and reduce auto thefts. To achieve its goal of reducing vehicle theft in Solano County, the task force conducts surveillance in high theft areas, seeks out possible "chop-shop" operations, and conducts probation and parole searches on persons previously convicted of vehicle theft.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Accomplishments:

In 2024, the task force recovered 146 stolen vehicles valued at \$2,989,467 and made 39 vehicle theft arrests during the course of their investigations.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$20,174 or 3.9% in revenues and a decrease of \$117,293 or 18.1% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in a decrease to Fund Balance of \$28,768. The decrease in revenues reflect a lower projected number of vehicles to be registered in the County and a decrease in interest income. The decrease in expenditures is primarily due to a decrease in Salaries and Employee Benefits resulting from the department holding one Deputy Sheriff position in the Vehicle Theft Investigation and Recovery unit vacant beginning in January 2026 based on available program funding. No County General Fund dollars are included in this budget.

Contracts

The FY2025/26 Recommended Budget includes \$36,000 in Contributions to Other Agencies for vehicle theft investigation and recovery assistance provided by the California Highway Patrol.

Fixed Assets

None.

See related Budget Unit 9125 – Fund 326 Contingencies (refer to Contingencies section of the Budget).

**DEPARTMENT COMMENTS**Shared Revenue

Revenue from VC §9250.14 registration add-on fees fund programs to investigate and prosecute vehicle theft crimes. The Sheriff's Office and the District Attorney's Office share this special revenue based on a formula approved by the Board.

Interest Income

The Vehicle Theft Investigations and Recovery budget within Fund 326, is projected to earn interest income of \$73 in FY2025/26. Interest income is attributable to the carryforward balance of program funds and therefore will be used to support program operations.

**Summary of Other Administered Budgets****4052 – Fund 326-Vehicle Theft Inves/Recovery****Thomas A. Ferrara, Sheriff/Coroner  
Public Protection**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
FINES, FORFEITURES, & PENALTY	515,142	520,414	502,600	(17,814)	(3.4%)
REVENUE FROM USE OF MONEY/PROP	1,147	2,433	73	(2,360)	(97.0%)
<b>TOTAL REVENUES</b>	<b>516,290</b>	<b>522,847</b>	<b>502,673</b>	<b>(20,174)</b>	<b>(3.9%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	467,726	485,469	370,966	(114,503)	(23.6%)
SERVICES AND SUPPLIES	70,309	119,408	122,952	3,544	3.0%
OTHER CHARGES	35,950	36,000	37,523	1,523	4.2%
OTHER FINANCING USES	7,983	7,857	0	(7,857)	(100.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>581,968</b>	<b>648,734</b>	<b>531,441</b>	<b>(117,293)</b>	<b>(18.1%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>65,678</b>	<b>125,887</b>	<b>28,768</b>	<b>(97,119)</b>	<b>(77.1%)</b>

<b>STAFFING</b>					
VEHICLE THEFT INVES/RECOVERY	2	2	2	0	0.0%
<b>TOTAL STAFFING</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no changes in position allocation.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Senate Bill 274, the Automated License Plate Recognition (ALPR) Data Accountability Act, introduced in February 2025, requires ALPR operators and end-users, particularly law enforcement agencies, to implement stringent security measures, including safeguards that manage employee data access, require robust authentication protocols, and mandate data security and privacy training for all employees who access ALPR information. The bill would prohibit public agencies from sharing ALPR data with foreign jurisdictions or data brokers for immigration enforcement purposes and restricts the collection and retention of ALPR information to only cases related to criminal investigations. Additionally, the bill requires ALPR operators to develop and publicly share detailed usage and privacy policies that outline the authorized purposes of ALPR systems, specify which employees can access the data and for what reasons, and establish maximum data retention periods. The Solano County Sheriff's Vehicle Theft Investigation and Recovery Program currently complies with these requirements, and only openly shares data with other agencies in the State of California or agencies outside of the State with a signed Memorandum of Understanding. Solano County does not store any ALPR data and only access the data through a secured vendor operated site.

Fund balance carryover is expected to be mostly expended by the end of FY2025/26. Beginning in January 2026, only one Deputy Sheriff will be assigned to the Vehicle Theft Investigation and Recovery Program. Major enforcement actions, sweeps and chop shop investigations will be completed on overtime to maintain program costs within the vehicle registration revenue received. The department will continue to evaluate funding availability and modify operations as necessary.

**Thomas A. Ferrara, Sheriff/Coroner  
Public Protection/Protection & Inspect**

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**DEPARTMENTAL PURPOSE**

Animal Care Services is organized into two distinct functions: Animal Care and Animal Control. The Animal Care Division provides countywide shelter services, which includes the seven cities of Benicia, Dixon, Fairfield, Rio Vista, Suisun City, Vacaville, and Vallejo. The Animal Control Division provides services for the unincorporated areas of the County and for the Cities of Benicia, Rio Vista, and Vallejo through service contracts.

**FUNCTION AND RESPONSIBILITIES**Animal Care

Under the authority of Chapter 4 of the Solano County Ordinances and Memorandum of Understanding (MOU) with the seven cities, Animal Care is responsible for providing animal care services through the following activities: care, shelter, and placement of stray and/or abandoned animals; spay and neutering of adoptable animals; and countywide dog licensing. In addition, Animal Care provides the public with low-cost spay/neuter and low-cost vaccination services.

Animal Control

Animal Control is responsible for providing animal control services and promoting responsible animal ownership through education and enforcement to the unincorporated areas and the Cities of Benicia, Rio Vista and Vallejo through patrols in areas of jurisdiction, enforcement of animal codes and regulations, and investigation of charges of animal abuse. Animal Control administers the countywide rabies control program that is legally mandated by the California Code of Regulations (CCR), Title 17 (Public Health), and CCR §2606 (Rabies, Animal) and associated State regulations.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Challenges:

- *Staffing:* Retention of experienced office staff remains a constant challenge as most County office staff work Monday through Friday 8:00 a.m. to 5:00 p.m.; however, for public convenience, Animal Care office staff work Tuesday through Saturday 9:30 a.m. to 6:30 p.m. Poor retention is often attributed to the difference in work schedules. Additionally, retention and hiring of experienced registered veterinary technicians (RVT's) has been an ongoing challenge. Per the Business and Professions Code, only a licensed veterinarian or RVT can induce anesthesia; therefore, maintaining or increasing spay-neuter surgeries is hindered when there are RVT vacancies. Finally, a nationwide veterinarian shortage has made recruitment for a part-time contract veterinarian increasingly difficult. A long-term shortage in the veterinarian position may result in backlogs for essential services like spay/neuter surgeries and potentially longer stays for animals, increased disease risk, and higher costs for veterinary services.
- *Volunteer Program:* Staff needs approximately 80 to 100 volunteers to help with adoption events, outreach opportunities, fundraising, animal transports, office assistance, clinic support, shelter upkeep, and with providing enrichment to the animals. Animal Care has 61 volunteers, 20 of which are active volunteers. The animal care outreach and volunteer coordinator has broad responsibilities that not only include fundraising, public relations, coordinating a variety of community outreach activities and events, but also recruiting, managing, and maintaining the Animal Care Volunteer and Foster Program. These vast duties limit the time available for increasing and strengthening the volunteer program. The Sheriff's Office continues to search for dedicated volunteers to assist Animal Care Services.
- *Public Spay-Neuter Services:* Animal Care contracts with two part-time veterinarians. The workload for these part-time employees includes balancing public spay-neuter surgeries, shelter surgeries, and the medical program. In 2024 there were 2,639 shelter surgeries, a 39.8% increase compared to 2023, and 794 public surgeries, a 35.0% decrease compared to 2023. Animal Care Services is recruiting for an additional part-time veterinarian to help keep up with the spay-neuter demand and community requests to provide low-cost spay and neuter services.

Accomplishments:

The Shelter live release rate continues to increase from 39% in 2011 to 78% in 2024.

- *Life Saving Measures:* Animal Care has implemented several services and programs that have drastically reduced the euthanasia rate in the County. These efforts include the community cat program and the dedication and passion of the Animal Care Services Team to promote adoptions and live releases of all the animals entrusted in their care. This dedication has led



to strengthened partnerships with rescue organizations and increased opportunities to transfer animals to other shelters to fill adoption demand opportunities elsewhere by partnering with other California counties, as well as shelters in other states and Canada. As a result, the number of animals euthanized has dramatically declined from 6,013 in 2011 to 1,480 in 2024, a 75.4% reduction.

- **Animal Balance:** A partnership with Animal Balance and the RSO Foundation resulted in 201 animals from Solano County spayed or neutered and vaccinated in a 3-day event held at Animal Care Services in October 2024. Animal Balance, an organization whose mission is to collaborate with communities in need to create sustainable and humane non-human animal management programs to prevent suffering and ignite social change, partners with local animal care facilities and veterinarian clinics to provide high volume, high standard veterinarian medical teams for spay-neuter surgeries around the United States and in Ecuador. Animal Care was responsible for providing the facilities, equipment and medications necessary for the surgeries, scheduling the surgeries with animal owners, providing local volunteers to assist with general (non-medical) clinic duties such as registration, cleaning, and animal transport. In addition to current Animal Care staff, a total of 15 volunteers from the community assisted in this 3-day event.
- **Office Dog Program:** In March 2024, Animal Care, in collaboration with Sheriff's Administration, reinstituted the Office Dog Program with the intent of giving Animal Care's adoptable dogs the most exposure and best chance at finding their forever homes. A Sheriff's Office volunteer picks up the Office Dog from Animal Care each week on Wednesday morning and walks the dog through various locations including the County's Sheriff's Administration, Dispatch, Records & Warrants, Coroner's Office, County Administrator's Office, County Counsel, District Attorney's Office, Probation, the Family Justice Center, Forensic Lab, Health and Social Services Beck Campus, the Fairfield Police Department, and City of Fairfield Administration Buildings. In 2024, a total of 29 Office Dogs found new homes, many adopted by County employees. As of the first week of April 2025, staff have found homes for 7 of the adoptable dogs housed at Animal Care.
- **Community Outreach & Education:** Animal Care believes in working side by side with the community to provide education and resources. There are numerous offsite adoption events throughout the year that aids in helping pets find new homes and educating the public on Animal Care processes and lifesaving programs. The Sheriff's Office recognizes the need for compassionate response to the unhoused members of our community. We have a team of dedicated employees from Animal Care and Control who are overseen by a deputy, who engage and provide pet food, vaccines, microchips, and spay-neuter services to improve the quality of life for the pets and people who are unhoused. This Homeless Outreach Team also collaborates with other agencies in the county to provide services for humans.

## WORKLOAD INDICATORS

<b>Animal Care Services</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Number of animals received for processing	4,846	4,539	5,468	6,438	6,567
Number of animals adopted	820	1,060	999	1,068	1,472
Number of animals returned to their owner	942	520	685	632	940
Number of animals rescued by nonprofits	704	787	980	1,000	700
Number of animals transferred to other shelters	957	505	732	884	1,075
Number of public clinic vaccinations	31	387	354	488	752

<b>Animal Control Services</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Number of call outs for animal bites	810	692	739	658	900
Number of animals quarantined	771	574	600	772	762
Number of animal abuse investigations conducted	39	43	42	40	44

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**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$500,216 or 10.5% in revenues and a decrease of \$173,931 or 2.6% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, the Net County Cost decreased by \$674,147 or 36.4%. The decrease is largely attributed to decreases in insurance costs, reduced contracted services costs resulting from a new vendor, and a reduction in Countywide Administrative Overhead costs.

Primary Funding Sources

The primary funding sources are Charges for Services and Intergovernmental Revenues which represent \$5,165,793 or 98.2% of total revenues. Intergovernmental Revenues - Other of \$3,798,498 reflect cost-recovery of prior year expenditures from the cities of Benicia, Dixon, Fairfield, Rio Vista, Suisun, Vacaville, and Vallejo in accordance with the prevailing Memorandum of Understanding. Charges for Services of \$1,367,295 include City of Vallejo, Benicia and Rio Vista payments totaling \$1,010,768 (19.2% of total revenue) for providing animal control services in their respective city limits, and fees charged to the public for services such as spay-neuter procedures and dog licensing totaling \$356,527 (6.8% of total revenues).

**Animal Care (BU 2851):**

The Recommended Budget for Animal Care represents an increase of \$392,828 or 10.4% in revenues and a decrease of \$209,109 or 4.0% in appropriations when compared to the FY2024/25 Adopted Budget. The increase in revenue is primarily due to an increase in Intergovernmental Revenues related to a higher share-of-cost due from city partners. The annual payment is proportional and based on intake from the cities in the previous fiscal year. As city payments are billed a year in arrears, payments are anticipated to increase next fiscal year. It is anticipated that city payments will continue to support shelter operations.

The net decrease in expenditures is attributed to decreases in insurance and Countywide Administrative Overhead costs, offset by increases in Salaries and Employee Benefits due to increases in retirement and health benefit costs. Additional savings is projected due to the transition from PetData to DocuPet for countywide animal licensing services.

The Animal Care Recommended Budget funds 24.0 FTE positions, including 1.0 FTE Animal Control Officer providing rabies services under the Animal Care MOU with the cities.

**Animal Control (BU 2852):**

The Recommended Budget for Animal Control represents an increase of \$107,388 or 11.1% in revenues and an increase of \$35,178 or 2.7% in appropriations when compared to the FY2024/25 Adopted Budget. The increase in revenues is primarily due to an increase in Charges for Services to provide animal control services to the Cities of Vallejo, Benicia and Rio Vista. The Recommended Budget assumes services will be renewed for FY2025/26.

The increase in expenditures is primarily due to increases in Salaries and Employee Benefits resulting from increases in retirement and health benefit costs.

The Animal Control Recommended Budget funds 5.0 FTE positions.

Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$503,111 for veterinary services.

Fixed Assets

None.

**DEPARTMENT COMMENTS**

City Payments for Animal Shelter Services

The MOU requires the cities to make payments covering the prior year net shelter costs based on the percentages of animals received from each city to the total animals received by the shelter. Because the recovery method is in arrears, General Fund Contribution fluctuates.

## Summary of Other Administered Budgets

## 2850 – Fund 001-Animal Care Services

Thomas A. Ferrara, Sheriff/Coroner  
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### Donations

Donations are received at the counter, through the mail, and online and reached \$119,498 for the 2024 calendar year. As a practice, the Sheriff's Office does not budget for donations as they are deposited into a deferred revenue account. Donation revenue is recognized only when funds are used to offset discounted costs for adoptions, spay/neuters, and microchipping, and for occasional third-party surgical procedures.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
LICENSES, PERMITS & FRANCHISE	33,165	33,733	13,314	(20,419)	(60.5%)
INTERGOVERNMENTAL REV STATE	47,617	73,734	0	(73,734)	(100.0%)
INTERGOVERNMENTAL REV OTHER	2,738,360	3,205,339	3,798,498	593,159	18.5%
CHARGES FOR SERVICES	1,009,618	1,312,616	1,367,295	54,679	4.2%
MISC REVENUE	258,990	133,495	80,026	(53,469)	(40.1%)
<b>TOTAL REVENUES</b>	<b>4,087,750</b>	<b>4,758,917</b>	<b>5,259,133</b>	<b>500,216</b>	<b>10.5%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	3,761,031	4,467,504	4,459,163	(8,341)	(0.2%)
SERVICES AND SUPPLIES	1,163,730	1,453,109	1,387,075	(66,034)	(4.5%)
OTHER CHARGES	539,489	639,049	571,104	(67,945)	(10.6%)
LEASES	4,810	4,311	5,450	1,139	26.4%
OTHER FINANCING USES	47,081	46,176	13,293	(32,883)	(71.2%)
INTRA-FUND TRANSFERS	4,066	1,792	1,925	133	7.4%
<b>TOTAL APPROPRIATIONS</b>	<b>5,520,206</b>	<b>6,611,941</b>	<b>6,438,010</b>	<b>(173,931)</b>	<b>(2.6%)</b>
<b>NET COUNTY COST</b>	<b>1,432,456</b>	<b>1,853,024</b>	<b>1,178,877</b>	<b>(674,147)</b>	<b>(36.4%)</b>

<b>STAFFING</b>					
ANIMAL CARE	20	23	24	1	0.0%
ANIMAL CONTROL	6	6	5	(1)	-0.2%
<b>TOTAL STAFFING</b>	<b>26</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>0.0%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

### PENDING ISSUES AND POLICY CONSIDERATIONS

Senate Bill 1233 (SB 1233) effective January 1, 2025, requires California veterinary medical schools to develop high-quality, high-volume spay-neuter certification programs. These programs are available to veterinary students, licensed veterinarians, and registered veterinary technicians aiming to increase the number of trained professionals in spay/neuter procedures. This legislation may provide opportunities for Animal Care to better collaborate with veterinary schools, offering training programs for our staff, recruitment and internship opportunities for students and ultimately to increase the capacity for spay/neuter services in Solano County.

Existing law requires all public and private animal shelters to keep accurate records on each animal received, medically treated, or impounded, as specified. Assembly Bill 631 (AB 631) introduced on February 13, 2025, would require that animal shelters post specific data on their websites, including the number of animals taken in, categorized by species, source of intake (e.g., stray, surrendered, transferred), and outcomes for all animals (e.g., returned to owner, adopted, transferred, euthanized). The proposed legislation would require the information be publicly accessible on the website, updated at least monthly, and remain available for at least five years.

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Chapter 4 of the County Code requires updating and should cover some topics such as licensing and adoptions more fully. The County Code still refers to General Services as having oversight of Animal Care and Animal Control even though the Sheriff's Office has been responsible for oversight since July 2011. In addition, the Code currently reflects that license tags will be issued every year; however, to reduce costs and increase efficiency, the Sheriff's Office, after consultation with the cities, County Counsel, and County Administrator's Office, have proposed to revisit this practice. The Sheriff's Office has been working with County Counsel and the County Administrator's Office to propose changes to Chapter 4. These changes will be brought to the Board for approval.

**FUNCTION AND RESPONSIBILITIES**

This budget is administered by the Sheriff/Coroner and provides for the cost of indigent burials. According to Government Code (GC) §27462, if the value of the estate of a deceased person is insufficient to cover the costs of burial, the expenses are a legal charge against the County.

Pursuant to Health and Safety Code §103680, \$2.00 of the fee for the issuance of a permit for the disposition of human remains shall be paid to the County Treasury for indigent burial.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$1,668 or 13.9% in revenues and an increase of \$14,171 or 32.9% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in an increase of \$15,839 or 50.9% in General Fund support for the State mandated functions for costs not supported by available fee revenue collected. The increase in appropriations is primarily related to increases in cremation and burial service costs due to a 5% rate increase in FY2024/25.

Contracts

Contract services represent a significant portion of the FY2025/26 Recommended Budget with a total of \$55,260 for indigent cremation/burial services.

Fixed Assets

None.

**DEPARTMENT COMMENTS**

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
MISC REVENUE	10,332	12,000	10,332	(1,668)	(13.9%)
<b>TOTAL REVENUES</b>	<b>10,332</b>	<b>12,000</b>	<b>10,332</b>	<b>(1,668)</b>	<b>(13.9%)</b>
<b>APPROPRIATIONS</b>					
OTHER CHARGES	48,931	43,101	57,272	14,171	32.9%
<b>TOTAL APPROPRIATIONS</b>	<b>48,931</b>	<b>43,101</b>	<b>57,272</b>	<b>14,171</b>	<b>32.9%</b>
<b>NET COUNTY COST</b>	<b>38,599</b>	<b>31,101</b>	<b>46,940</b>	<b>15,839</b>	<b>50.9%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

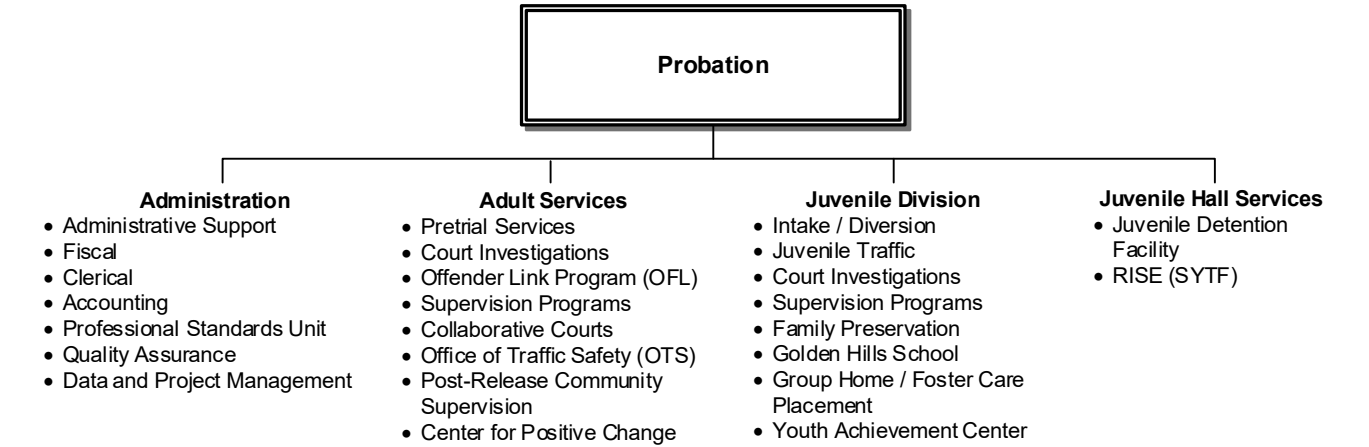
None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.



DEPARTMENTAL PURPOSE

Under the direction of the Chief Probation Officer as prescribed in section 270 of the California Welfare and Institutions Code (WIC) and sections 1203.5 and 1203.6 of the California Penal Code (PC), the department provides community protection by providing treatment services and interventions to justice involved adults and juveniles. WIC §850 establishes the requirement for a Juvenile Hall, and WIC §854 places the appointment of the staff assigned to a Juvenile Hall under the direction of the Chief Probation Officer. As outlined in PC §1230, the Chief Probation Officer (CPO) serves as the Chair of the County Community Corrections Partnership (CCP) who oversees the County

Public Safety Realignment Plan. Pursuant to WIC §749.22 the CPO also serves as the Chair of the County Juvenile Justice Coordinating Council (JJCC), who oversees the County Juvenile Justice Action Plan.

Budget Summary:	
FY2024/25 Midyear Projection:	65,885,874
FY2025/26 Recommended:	64,258,735
County General Fund Contribution:	30,477,074
Percent County General Fund Supported:	47.4%
Total Employees (FTEs):	226

FUNCTION AND RESPONSIBILITIES

The Probation Department is responsible for providing safe and secure juvenile detention and evidence based/evidence informed treatment programs, conducting investigations for the Court, holding clients accountable through enforcement and supervision, addressing treatment needs, and supporting victim restoration efforts.

The department consists of four divisions: Administration Services, Adult Field Services, Juvenile Field Services, and the Juvenile Detention Facility (JDF). The department’s goal is public protection through the rehabilitation of clients by reducing their recidivism through positive behavior change. The department employs staff who are firm, fair, and care about the community and the clients under their jurisdiction. The department provides a variety of support services including the maintenance of criminal records, fiscal administration, grant administration, and victim restitution. The department supervises and provides services for adult clients under Pretrial Supervision, Post Release Community Supervision (PRCS), Mandatory Supervision, and/or Formal Probation. The department provides diversion services and supervision services to youth, as well as support to youth in out of home placement. Additionally, the department provides treatment, rehabilitation, and restorative justice services to youth detained at the JDF.

In FY2025/26, the department will continue to refine treatment services through the Centers for Positive Change (CPC), the Youth Achievement Centers (YAC), as well as programming in the JDF, which includes the Secure Youth Treatment Facility (SYTF) and Reaching Into Successful Endeavors (RISE). There also continues to be a focus on prevention services for youth to address youth and family behavioral and mental health needs with the goal of preventing youth from entering the juvenile justice system. In addition, the department will focus on continued training for staff to equip them with the knowledge and skills to handle various clients of diverse population effectively, to provide targeted interventions, as well as continued focus on staff wellness to help manage stress and foster a positive work environment.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Challenges:

- The department continues to experience hiring challenges amongst sworn and non-sworn classifications. The department values each employee and their essential role in probation work and understands the impact of being understaffed. Through a strong, committed, and collaborative relationship with the Human Resources Department, the department filled many vacant positions; however, challenges remain in recruiting, hiring, and retaining staff in the Juvenile Correctional Counselor classifications which require around the clock shift, weekend, and holiday schedules. The department remains committed to staffing these critical positions.
- Housing continues to be a barrier to many clients. The department continues to find the unhoused population as the most difficult to supervise due to the inability to track and locate them. Stability is a significant factor in client success. Finding available housing for female clients in south county and limited housing for 290 PC registrants, as well as the mental health population has continued to be a challenge.
- Transportation is often a barrier for clients to receive needed services and it continues to be a significant issue both in terms of limited services available and the high cost of providing transportation services for clients. Some clients reside out of county and transportation is costly.
- The department continues to remain flexible and adjust to State legislation that often fails to consider Probation's role in the justice system, is frequently unfunded, and unaware of the unintended impacts at the local level.

Accomplishments:

- The Professional Standards Unit has made a concentrated effort in filling the high number of vacancies in the Department. Staff participated in 13 career fairs in FY2023/24, showcasing the variety of job opportunities at Probation to high school, community college, and university students. Staff from various programs with a wide range of experience helped to deliver the message that the department embraces diversity and has a shared commitment to serving the community. To encourage and provide a path into probation work, the department also welcomed four college students into the department internship program.
- The department continues to invest in staff development and professional growth by building internal training capacity. During FY2023/24, staff was invited to receive training certification in the Motivational Interviewing Network of Trainers (MINT). Motivational Interviewing is a foundational element of the department's communication and change approach with adult and youth clients. Having an internal trainer and coach enhances staff's development of the skillset, eliminates the recurring cost of hiring external trainers, and saves the County and the department thousands of dollars each year.
- Building on the in-house Motivational Interviewing capacity and increasing collaboration with County partners, the department offered an Introduction to Motivational Interviewing (MI) course to other county professionals who provide direct service to clients. The two-day course provides instruction to thirty learners and is designed to invigorate staff's understanding and use of MI and its impact on motivating positive behavior change, assisting other departments in meeting their own internal goals.
- The opportunities provided through the generosity of the Yocha Dehe Wintun Nation continues to remain a vital part of assisting at risk youth of Solano County. This invaluable support helps youth successfully navigate not only probation but also assists in the preparation of positively transitioning out of the juvenile justice system into independence. This partnership created support for youth development, engagement, mentoring services, educational support, professional attire and barrier removal services. The partnership ultimately allowed for the creation of culturally relevant experiences with a focus on building resiliency in the lives of youth in transition toward success. Barrier removal services were provided to over 50 youth, including transportation support, housing support, basic clothing needs/shoes, self-care items, and food.
- The department established a contract with Seneca Family of Agencies to expand the array of in-house behavioral health support services being delivered to juvenile clients. Services will now provide care for non-clinical behavioral support counseling to clinical, individual and family therapy, as well as intensive wrap-around therapeutic services. The new contract added capacity for the department to serve non-system involved youth as well, increasing the ability to provide prevention services to youth and families in the community.

**Dean J. Farrah, Chief Probation Officer**  
**Public Protection/Detention & Corrections**

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- Leveraging advancements in technology, the department upgraded the Juvenile Detention Facility's security system by replacing the traditional magnetometer (metal detector) with state-of-the-art millimeter wave body scanners and micro-dose x-ray body scanners. These cutting-edge scanners enhance the facility's ability to detect contraband by providing comprehensive screening capabilities. The millimeter wave scanner effectively identifies concealed items down to the skin level without the use of ionizing radiation, ensuring safety and compliance with health standards. Meanwhile, the micro-dose x-ray scanner allows for more detailed and precise screening, further improving security and reducing the risk of contraband entering the facility.
- The department purchased the building at 460 Union Avenue in Fairfield, with one-time 2011 Public Safety Realignment (AB 109) funding. Upon completion of building improvements, the space will house the Fairfield Center for Positive Change as well as a space to provide services for individuals reentering the community upon release from jail.

### **WORKLOAD INDICATORS**

- The department has continued to work in collaboration with the Sheriff's Enforcement Team (SET) and local law enforcement agencies to conduct compliance checks and DUI Checkpoints. During FY2024/25, a total of 22 compliance check operations were conducted and assistance was provided for 6 DUI Checkpoint details. The Probation Awareness and Compliance Team (PACT) continues to enhance prosocial community engagement by participating in community events and sharing what we do with the public.
- The Pretrial Unit screened 1,929 cases in FY2024/25 with a 27% increase in total active pretrial clients from last fiscal year. There was also a 24% increase from last fiscal year in high-risk offenders, who scored high on the pretrial dynamic risk/needs assessment tool, the Ohio Risk Assessment System (ORAS). The overall success rate for pretrial clients has remained relatively stable at 82% this fiscal year. A noteworthy increased expense is that Pretrial clients placed on electronic monitoring increased 78.7% from last fiscal year.
- The department has housed a total of 110 clients and utilizes 12 different Sober Living Environments (SLE). There are approximately 32 clients at SLEs and nine clients in Volunteers of America (VOA) interim housing. Emergency housing, such as hotels are utilized in emergent situations.
- The CPC received 449 referrals for various services. Staff led 13 groups for cognitive behavioral therapy, including Thinking for a Change and Reasoning and Rehabilitation resulting in 79 clients successfully completing these evidence-based interventions. Three anger management groups were completed with 15 successful completions. There were seven Seeking Safety groups with 67 successful completions, as well as two new financial literacy groups with 10 clients successfully completing the assigned interventions.



## Functional Area Summary

6650 – Fund 900-Probation

Dean J. Farrah, Chief Probation Officer  
Public Protection/Detention & Corrections

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
ADMINISTRATION	27,428,424	30,679,985	31,628,492	948,507	3.1%
ADULT SERVICES	14,807,611	15,359,882	14,728,203	(631,679)	(4.1%)
JUVENILE DIVISION	9,994,864	12,359,177	13,557,771	1,198,594	9.7%
JUVENILE HALL SERVICES	5,397,431	4,392,070	4,344,269	(47,801)	(1.1%)
<b>TOTAL REVENUES</b>	<b>57,628,330</b>	<b>62,791,114</b>	<b>64,258,735</b>	<b>1,467,621</b>	<b>2.3%</b>
<b>APPROPRIATIONS</b>					
ADMINISTRATION	5,273,660	6,904,940	6,998,394	93,454	1.4%
ADULT SERVICES	23,531,737	25,754,036	25,972,668	218,632	0.8%
JUVENILE DIVISION	12,277,620	13,481,481	15,444,819	1,963,338	14.6%
JUVENILE HALL SERVICES	16,230,344	16,650,657	15,842,854	(807,803)	(4.9%)
<b>TOTAL APPROPRIATIONS</b>	<b>57,313,361</b>	<b>62,791,114</b>	<b>64,258,735</b>	<b>1,467,621</b>	<b>2.3%</b>
<b>NET CHANGE</b>					
ADMINISTRATION	(22,154,764)	(23,775,045)	(24,630,098)	(855,053)	3.6%
ADULT SERVICES	8,724,127	10,394,154	11,244,465	850,311	8.2%
JUVENILE DIVISION	2,282,756	1,122,304	1,887,048	764,744	68.1%
JUVENILE HALL SERVICES	10,832,913	12,258,587	11,498,585	(760,002)	(6.2%)
<b>NET CHANGE</b>	<b>(314,968)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>STAFFING</b>					
ADMINISTRATION	18.0	18.0	21.0	3	16.7%
ADULT SERVICES	99.0	97.0	99.5	3	2.6%
JUVENILE DIVISION	43.0	44.0	42.5	(2)	(3.4%)
JUVENILE HALL SERVICES	68.0	67.0	63.0	(4)	(6.0%)
<b>TOTAL STAFFING</b>	<b>228.0</b>	<b>226.0</b>	<b>226.0</b>	<b>0</b>	<b>0.0%</b>

## DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$1,467,621 or 2.3% in both revenues and appropriations when compared to the FY2024/25 Adopted Budget. As a result, the General Fund Contribution increased \$959,010 or 3.2% when compared to the FY2024/25 Adopted Budget.

### Primary Funding Sources

The primary funding sources for the department is the General Fund and Intergovernmental Revenues, which account for \$63,917,952 or 99.5% of total revenues. The Recommended Budget includes a net increase of \$1,467,621 in revenues primarily due to the following:

- Intergovernmental Revenue, which includes federal and State grants as well as State allocations, includes \$33,440,878, an increase of \$514,844 based on the following significant funding sources:
  - \$19,261,239 in Public Safety Realignment (AB 109) Funding - These revenues support the Post Release Community Supervision (PRCS) and the Center for Positive Change (CPC) programs under AB 117 / AB 109, the Juvenile Justice Crime Prevention Act (JJCPA), Juvenile Probation and Camps Funds (JPCF), and the Youthful Offender Block Grant (YOBG).

**Dean J. Farrah, Chief Probation Officer**  
**Public Protection/Detention & Corrections**

- 
- \$6,095,839 in State Other revenues – These revenues are comprised of reimbursements for the department's costs for mandated training for peace officers, efforts to reduce prison overcrowding and enhance public safety under Senate Bill (SB) 678, Pretrial funding, Juvenile Reentry, and DJJ realignment under SB 823.
  - \$5,908,228 in the State Public Safety Augmentation Fund – These revenues are funded by the public safety dedicated ½ cent sales tax (Proposition 172) and tied to State sales tax revenues, which are directly impacted by the State's economy.
  - \$1,631,548 in Federal Other – These revenues include funding for the Office of Traffic and Safety (OTS) grant and Office of Youth and Safety Grant.
  - \$344,206 in State Sales Tax 1991 Realignment – These revenues are allocated to the Department through the 1991 Realignment Sales Tax receipts used to fund Social Services. The funds are used to support juvenile programs.
  - \$126,588 in 2011 Realignment Foster Care Assistance – These revenues support the State's share of placement costs for youth in foster care/group home placement.
  - \$73,200 from the Title IV-E Grant – These revenues pay for services provided to youth who are "at imminent risk" of entering foster care/group home placement.
  - \$118,566 in Charges for Services, a decrease of \$250, which reflects Family Preservation Program funded through Health and Social Services.
  - \$220,917 in Miscellaneous Revenues, a decrease of \$5,083 which includes the following significant funding sources:
    - \$101,000 in Donations and Contributions from the Yocha Dehe Wintun Nation.
    - \$60,000 in Other Revenue for PRCS Growth Funds.
    - \$59,917 in Insurance Proceeds for Worker's Compensation proceeds.

#### Primary Costs

The Recommended Budget includes a net increase of \$1,467,621 in appropriations due to the following:

- Salaries and Employee Benefits reflect an increase of \$1,039,641 primarily due to increases in retirement and health benefit costs.
- Services and Supplies reflect a net increase of \$478,467. This includes an increase of \$826,284 in contracts for services, including mental health, medical, dental, and substance abuse treatment services at the JDF (see list of significant contracts). Central data processing charges and insurance costs reflect an increase of \$156,575. These increases are offset by a \$484,108 decrease in equipment and building maintenance, travel and training, and computer-related costs.
- Other Charges reflect an increase of \$167,039 primarily due to increases related to transportation for clients and placement costs for youth, offset by a decrease in Countywide Administration Overhead costs.
- Intrafund Transfers reflect a decrease of \$16,043 which include security services, dispatch services, and the maintenance of Livescan machines through the Sheriff's Office.
- Fixed Assets totaling \$474,733, which reflects an increase of \$414,733, includes the buildout of a grant-funded mobile probation van and a full-body scanner for the JDF front lobby.
- Other Financing Uses reflect a decrease of \$603,845 due to the full redemption of the Pension Obligation Bonds (POBs).

#### Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$2,360,429 for mental health, medical, and dental services at the JDF.
- \$1,452,599 for family engagement services for youth/families and electronic monitoring services for both adults and youth.
- \$639,185 for mental health and substance abuse services to include cognitive behavioral therapy for youth under supervision.

- \$525,000 for food services at the JDF.
- \$250,000 for drug testing services for clients.

## Fixed Assets

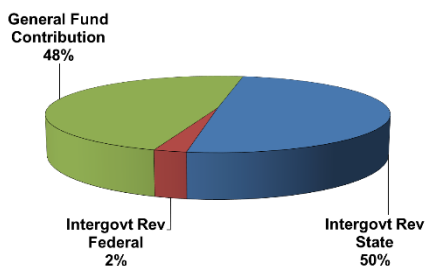
The FY2025/26 Recommended Budget includes the following fixed assets:

- \$334,733 for the final buildout of a Mobile Probation van funded by a State grant.
- \$140,000 for a full-body scanner at the JDF.

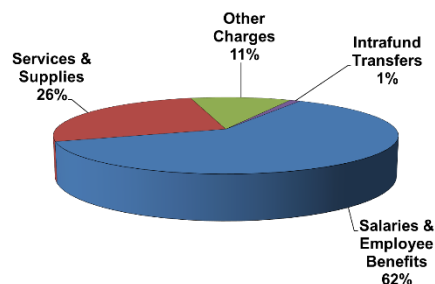
## **DEPARTMENT COMMENTS**

The department continues to focus on offering evidence based/evidence informed interventions and services, while removing barriers to the clients we serve through the ongoing challenge of changes in legislation and continued vacancies. The department provides these services to reduce recidivism and hold clients accountable, which in turn makes for a safer community. There continues to be an emphasis on training staff in skills to assist them in working with clients, as well as leadership skills, while remaining dedicated to staff wellness efforts. The department remains committed to train staff as trainers, when appropriate, which not only is cost effective, but boosts employee morale and engagement, as well as fosters a learning culture. The department continues to collaborate with other County departments to move various projects and initiatives forward, as well as open invitations to internal training, when appropriate.

### **SOURCE OF FUNDS**



### **USE OF FUNDS**



**Dean J. Farrah, Chief Probation Officer**  
**Public Protection/Detention & Corrections**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
FINES, FORFEITURES, & PENALTY	1,328	2,200	1,300	(900)	(40.9%)
INTERGOVERNMENTAL REV STATE	30,189,910	30,887,272	31,748,130	860,858	2.8%
INTERGOVERNMENTAL REV FEDERAL	513,790	2,038,762	1,692,748	(346,014)	(17.0%)
CHARGES FOR SERVICES	119,267	118,816	118,566	(250)	(0.2%)
MISC REVENUE	327,281	226,000	220,917	(5,083)	(2.2%)
GENERAL FUND CONTRIBUTION	26,476,753	29,518,064	30,477,074	959,010	3.2%
<b>TOTAL REVENUES</b>	<b>57,628,329</b>	<b>62,791,114</b>	<b>64,258,735</b>	<b>1,467,621</b>	<b>2.3%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	33,135,686	38,163,654	39,203,295	1,039,641	2.7%
SERVICES AND SUPPLIES	12,763,280	16,246,986	16,725,453	478,467	2.9%
OTHER CHARGES	7,195,075	6,888,934	7,055,973	167,039	2.4%
F/A BLDGS AND IMPRMTS	0	21,962	0	(21,962)	(100.0%)
F/A EQUIPMENT	107,118	60,000	474,733	414,733	691.2%
LEASES	78,663	74,369	83,960	9,591	12.9%
OTHER FINANCING USES	3,398,513	603,845	0	(603,845)	(100.0%)
INTRA-FUND TRANSFERS	635,028	731,364	715,321	(16,043)	(2.2%)
<b>TOTAL APPROPRIATIONS</b>	<b>57,313,361</b>	<b>62,791,114</b>	<b>64,258,735</b>	<b>1,467,621</b>	<b>2.3%</b>
<b>NET CHANGE</b>	<b>(314,968)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

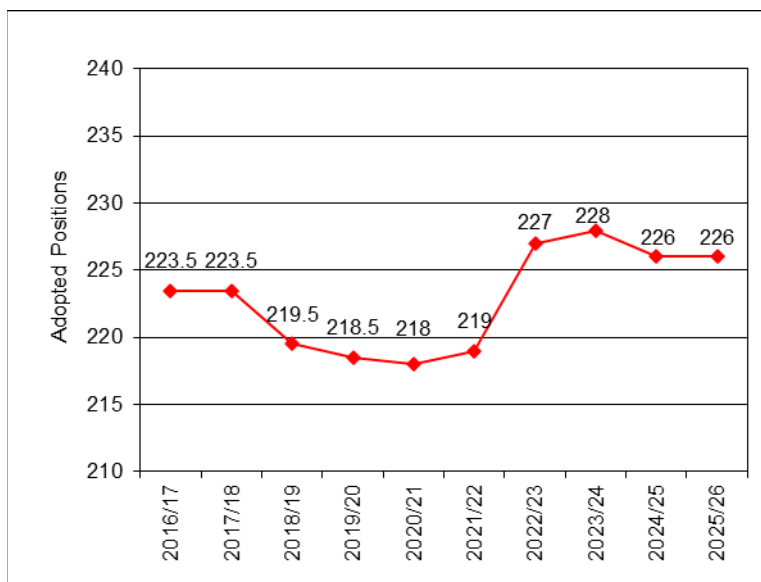
None.

### SUMMARY OF POSITION CHANGES

On March 11, 2025, as part of the Midyear Financial Report, the following position changes were approved:

- Extended 1.0 FTE Limited-Term Deputy Probation Officer to September 30, 2026, funded by the Office of Traffic and Safety grant.
- Extended 1.0 FTE Limited-Term Deputy Probation Officer, Sr. to September 30, 2026, funded by the Office of Traffic and Safety grant.

There are no changes in position allocation in the FY2025/26 Recommended Budget.

**STAFFING TREND****PENDING ISSUES AND POLICY CONSIDERATIONS**

On November 5, 2024, Proposition 36, known as “The Homelessness, Drug Addiction, and Theft Reduction Act” was passed and went into effect on December 18, 2024. Prop. 36 modifies existing law and adds substantive charges and enhancements to areas of the Penal Code and Health and Safety Code regarding theft, property damage, and drug-related crimes. It establishes a Treatment Mandated Felony option which is triggered by meeting certain criteria and prior drug convictions. The department is working collaboratively with the court, Behavioral Health, and the Sheriff’s Office to address the impacts. The department has begun to absorb these additional clients in pretrial and will continue to monitor the impact and needs for services moving forward.

AB 1051 went into effect on July 1, 2024, which modified the conditions and requirements for presumptive transfer to occur when a child or youth in foster care is placed in certain out-of-county residential settings. The department continues to serve and locate out of home placements for the most intensive, at-risk youth. As Solano County does not have local youth placements, adherence to the passage of AB 1051 modified the presumptive transfer protocol by establishing the requirement of contracts by the county of original jurisdiction prior to placement of a youth in an out-of-county Short Term Residential Therapeutic Program (STRTP). The legislative impact has created delays for counties; however, Probation continues to collaborate with Behavioral Health and Child Welfare to ensure that contracts and payments are arranged for services.

In Pretrial services, the use of electronic monitoring has become an overutilized practice, resulting in increased annual costs. Terms and conditions of pretrial releases are increasing, requiring higher levels of active involvement by probation officers. Additionally, actively supervising lower risk pretrial clients, which has historically been reserved for high-risk offenders, while satisfying the requirement to complete court report deadlines is an ongoing challenge. Utilization of Pretrial services to provide supervision to clients going through competency proceedings or on diversion is also an increasing trend.

**6650 – Fund 900-Probation****Summary of Other Administered Budgets**

**Dean J. Farrah, Chief Probation Officer**  
**Public Protection/Detention & Corrections**

<b>DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
8035 JH REC HALL - WARD WELFARE	5,111	4,818	4,000	(818)	(17.0%)
<b>APPROPRIATIONS</b>					
8035 JH REC HALL - WARD WELFARE	715	1,000	35,000	34,000	3400.0%
<b>NET CHANGE</b>					
8035 JH REC HALL - WARD WELFARE	(4,396)	(3,818)	31,000	34,818	(911.9%)

A summary of the budgets administered by the Probation Department is provided on the following pages.

**Summary of Other Administered Budgets      8035 – Fund 035-Juv. Hall Rec.-Ward Welfare Fund****Dean J. Farrah, Chief Probation Officer  
Detention & Corrections****FUNCTION AND RESPONSIBILITIES**

Pursuant to Welfare and Institutions Code §873, the source of revenue for this fund was from the telephone company that facilitated collections attributable to collect calls made by youth detained at the Juvenile Detention Facility (JDF). In March 2017, the Probation Department revised its contract with the telephone company providing collect call services to the youth detained at JDF to reduce the amount of transaction fees charged and eliminated commissions received for these services in order to encourage youths to contact their families. As a result, there will be no new revenue in the future. The department maintains a fund balance from prior years' collections and is utilizing those funds as the primary funding source for the department. Interest Income on the balance of the funds continues to accrue.

The money in the Ward Welfare Fund must be expended by the Probation Department for the benefit, education, and welfare of the youth detained within the JDF or other juvenile facilities.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$818 or 17.0% in revenue and an increase of \$34,000 or 3400.0% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, the Fund Balance is decreased by \$31,000.

The appropriations reflect anticipated expenditures for the education, benefit, and welfare of youth detained in JDF. The decrease in revenues reflects lower interest income based on interest yield.

Fixed Assets

None.

See related Budget Unit 9151 – Fund 035 Contingencies (refer to Contingencies section of the Budget).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	5,111	4,818	4,000	(818)	(17.0%)
<b>TOTAL REVENUES</b>	<b>5,111</b>	<b>4,818</b>	<b>4,000</b>	<b>(818)</b>	<b>(17.0%)</b>
<b>APPROPRIATIONS</b>					
OTHER CHARGES	715	1,000	35,000	34,000	3400.0%
<b>TOTAL APPROPRIATIONS</b>	<b>715</b>	<b>1,000</b>	<b>35,000</b>	<b>34,000</b>	<b>3400.0%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(4,395)</b>	<b>(3,818)</b>	<b>31,000</b>	<b>34,818</b>	<b>(911.9%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

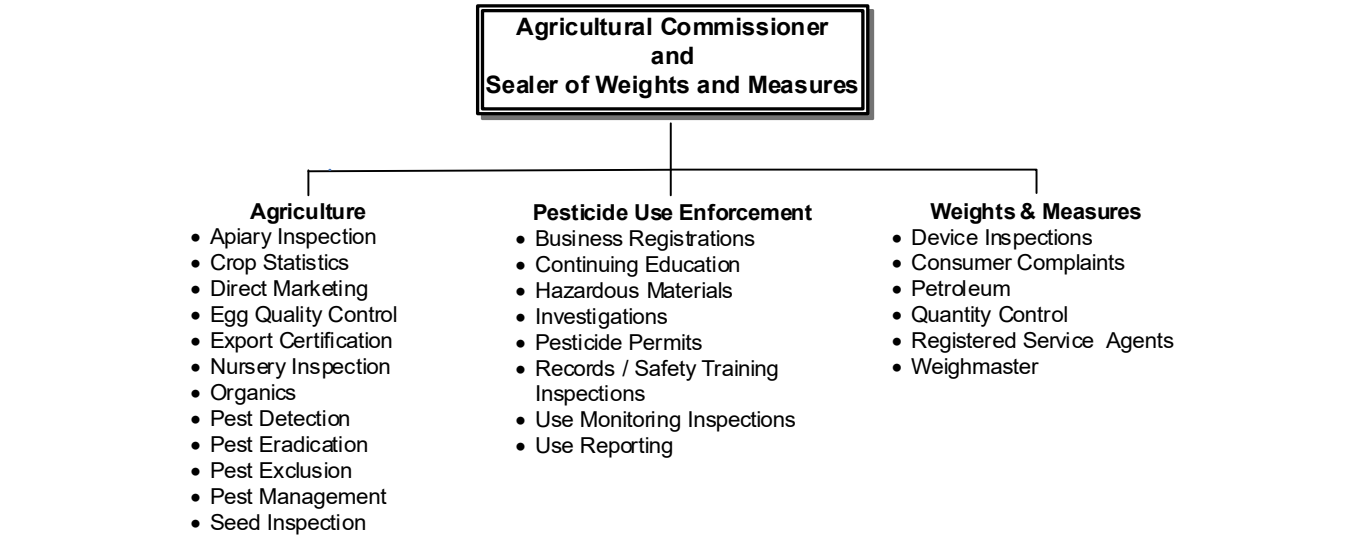
None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.



DEPARTMENTAL PURPOSE

The Department of Agriculture combines the functions of the County Agricultural Commissioner and County Sealer of Weights and Measures into a consolidated unit. The Agricultural Commissioner / Sealer of Weights and Measures is licensed by the Secretary of the California Department of Food and Agriculture (CDFA) and is appointed by the Board of Supervisors. Specific duties and responsibilities of the department are enumerated in the provisions of the Food and Agricultural Code and the Business and Professions Code. The department is responsible for the implementation and enforcement of specified State laws and regulations, and

local ordinances; as well as other duties as assigned or directed by the Board.

Budget Summary:	
FY2024/25 Midyear Projection:	7,013,550
FY2025/26 Recommended:	7,487,474
County General Fund Contribution:	3,337,777
Percent County General Fund Supported:	44.6%
Total Employees (FTEs):	28

FUNCTION AND RESPONSIBILITIES

The Agricultural Commissioner’s Office is responsible for protecting and promoting agriculture in the county. This is accomplished through its Pesticide Use Enforcement, Pest Prevention, Export Certification, and Inspection Services programs.

The Sealer of Weights and Measures verifies equity in commercial transactions through device, weighmaster, petroleum products, quantity control, and point-of sale (price scanner) inspections.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- The department is continuing its efforts toward complete eradication of the glassy-winged sharpshooter infestation in Vacaville’s Browns Valley neighborhood. Sharpshooter detections dropped from 51 in 2021, 78 in 2022, 13 in 2023, to 5 in 2024. Surveys, trapping, insecticide treatments, and biocontrol releases are ongoing in 2025. The infestation remains confined to the originally established quarantine boundary. Complete eradication remains challenging because the Browns Valley area has an abundance of host plants like crepe myrtle and citrus trees favored by the glassy-winged sharpshooter and some property owners are refusing access for surveys and treatments. The department pursued a mandatory abatement process in 2025 to complete treatments on refusal properties where glassy-winged sharpshooters were detected. The department projects a decrease in eradication activity in FY2025/26 due to the trending decrease in the number of pest finds. Accordingly, CDFA funding for eradication activities is expected to decrease by 54% in FY2025/26.



## Functional Area Summary      2830 – Fund 001-Agricultural Commissioner/Weights & Measures Ed King, Agricultural Commissioner/Sealer of Weights & Measures Protection & Inspect

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### Accomplishments:

- In 2024, the department commenced work on a county Strategic Initiative for Agriculture, consistent with Board of Supervisors established priorities, supported by a Sustainable Agricultural Lands Conservation (SALC) program grant. Progress included hiring consultants to assist in developing agricultural economic infrastructure and land use plans, and forming project advisory committees comprised of agricultural producers, County, city and other agency staff as well as other stakeholders.
- The department surveyed over 590 properties and made treatments to 834 parcels in efforts to eradicate the glassy-winged sharpshooter from Vacaville during 2024.
- In 2024, biologists intercepted 93 high-risk invasive pests in incoming packages destined for Solano and neighboring county communities at local shipping terminal facilities and issued 343 notices of rejection for shipments containing pests or failing to meet import requirements. High-risk pest interceptions increased 135% in 2024 compared to 2023 due to more staff time assigned to terminal inspections leading to additional pest finds in shipments from non-compliant nurseries in the southeastern United States.
- In FY2023/24, for the twelfth consecutive year, the County met eligibility requirements to receive disbursement of unrefunded gasoline tax funds paid on fuel used for off-highway agricultural purposes by maintaining County General Fund support for agricultural programs at least equal to the average amount expended for the five preceding years resulting in \$1,854,837, or an estimated 43%, of the department's revenue in FY2024/25.

### **WORKLOAD INDICATORS**

During FY2023/24, Agricultural Biologists / Weights and Measures Inspectors accomplished the following work:

- Issued 434 pesticide permits, conducted 305 pesticide use and safety inspections, issued 47 violation notices and warning letters and closed 31 pesticide use administrative penalties.
- Inspected 330 agricultural fields covering 4,809 acres for phytosanitary certifications.
- Issued 625 federal export certificates of inspection for commodity shipments to 34 different countries and issued 315 inter- and intra-state commodity inspection certifications.
- Inspected 10,211 incoming shipments for pests of concern and completed 24,127 monitoring checks of 2,462 pest detection traps.
- Completed 6,463 weighing and measuring device inspections at 949 commercial locations, 6 weighmaster audits, 128 petroleum inspections, 153 price verification inspections and issued 519 violation notices.

**2830 – Fund 001-Agricultural Commissioner/Weights & Measures  
Ed King, Agricultural Commissioner/Sealer of Weights & Measures  
Protection & Inspect**

**Functional Area Summary**

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	3,068,337	4,484,312	4,149,697	(334,615)	(7.5%)
<b>TOTAL REVENUES</b>	<b>3,068,337</b>	<b>4,484,312</b>	<b>4,149,697</b>	<b>(334,615)</b>	<b>(7.5%)</b>
<b>APPROPRIATIONS</b>					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	6,475,046	7,647,716	7,487,474	(160,242)	(2.1%)
<b>TOTAL APPROPRIATIONS</b>	<b>6,475,046</b>	<b>7,647,716</b>	<b>7,487,474</b>	<b>(160,242)</b>	<b>(2.1%)</b>
<b>NET COUNTY COST</b>					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	3,406,709	3,163,404	3,337,777	174,373	5.5%
<b>NET COUNTY COST</b>	<b>3,406,709</b>	<b>3,163,404</b>	<b>3,337,777</b>	<b>174,373</b>	<b>5.5%</b>

<b>STAFFING</b>					
AGRICULTURE COMMISSIONER / WEIGHTS & MEASURE	28	28	28	0	0.0%
<b>TOTAL STAFFING</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>0.0%</b>

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a net decrease of \$334,615 or 7.5% in revenues and a net decrease of \$160,242 or 2.1% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, the Net County Cost increased by \$174,373.

Primary Funding Sources

The primary funding sources for the department are County General Fund and Intergovernmental Revenues. Intergovernmental Revenues are mainly received from the State and are associated with various contracted agricultural inspection services, other mandated and subvented agricultural activities and pesticide use enforcement work, grants, and unrefunded gasoline tax used for off-highway agricultural purposes. These contract and gasoline tax revenues are driven by workloads and associated staffing levels.

The department's other significant funding sources are: (1) Licenses, Permits and Franchise revenue received in the form of user fees for weights and measures device registration, pest control business registrations and other inspections and certifications provided by the department, and (2) Charges for Services, which are received for various agricultural and weights and measures inspections.

The Recommended Budget includes a net decrease of \$334,615 in revenues primarily due to decreases in the overall amount of intergovernmental revenue from the California Department of Food and Agriculture (CDFA).

- Licenses, Permits and Franchise revenues, inclusive of weights and measures device registration fees and pest control business registration fees, reflect an increase of \$50,300.
- Intergovernmental Revenues reflect a net decrease of \$409,071 primarily due to a decrease in glassy-winged sharpshooter funding due to an anticipated reduction in workload for an eradication project in the Brown's Valley area in Vacaville, offset by increases in unclaimed gas tax reimbursement and SALC grant funds.
- Charges for Services reflect an increase of \$14,156 primarily due to an increase in Nursery Master Permit inspections.

Primary Costs

The Recommended Budget includes a net decrease of \$160,242 in appropriations due to the following:

- Salaries and Employee Benefits reflect a decrease of \$72,964 primarily due to the expiration of one vacant Limited-Term Senior Agricultural Biologist/Weights and Measure Inspector position on June 30, 2025, offset by increases in retirement and health benefit costs.

## Functional Area Summary      2830 – Fund 001-Agricultural Commissioner/Weights & Measures Ed King, Agricultural Commissioner/Sealer of Weights & Measures Protection & Inspect

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- Services and Supplies reflect a decrease of \$189,156 primarily due to a decrease in glassy-winged sharpshooter pest control treatment services, offset by increases in SALC grant contracted services and fuel costs.
- Other Charges reflect an increase of \$78,264 primarily due to an increase in Countywide Administrative Overhead costs.

### Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$275,000 for SALC grant contracted services.
- \$153,716 for glassy-winged sharpshooter pest eradication.
- \$182,850 for USDA Wildlife Services.

### Fixed Assets

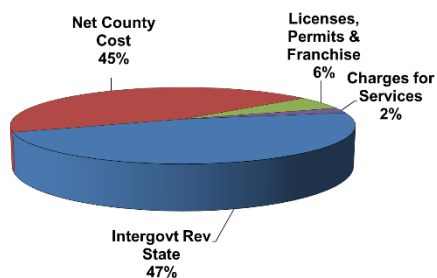
The FY2025/26 Recommended Budget includes the following fixed assets:

- \$47,000 for one Sports Utility Vehicle.

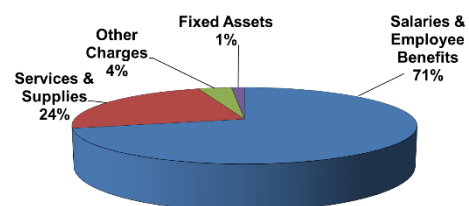
### DEPARTMENT COMMENTS

None.

**SOURCE OF FUNDS**



**USE OF FUNDS**



**2830 – Fund 001-Agricultural Commissioner/Weights & Measures      Functional Area Summary**  
**Ed King, Agricultural Commissioner/Sealer of Weights & Measures**  
**Protection & Inspect**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
LICENSES, PERMITS & FRANCHISE	407,245	370,700	421,000	50,300	13.6%
FINES, FORFEITURES, & PENALTY	12,049	15,000	25,000	10,000	66.7%
INTERGOVERNMENTAL REV STATE	2,470,825	3,942,648	3,533,577	(409,071)	(10.4%)
CHARGES FOR SERVICES	178,218	155,964	170,120	14,156	9.1%
<b>TOTAL REVENUES</b>	<b>3,068,337</b>	<b>4,484,312</b>	<b>4,149,697</b>	<b>(334,615)</b>	<b>(7.5%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	4,752,274	5,367,596	5,294,632	(72,964)	(1.4%)
SERVICES AND SUPPLIES	1,479,863	1,950,639	1,761,483	(189,156)	(9.7%)
OTHER CHARGES	146,708	194,595	272,859	78,264	40.2%
F/A EQUIPMENT	29,193	65,000	107,000	42,000	64.6%
LEASES	763	2,300	2,300	0	0.0%
OTHER FINANCING USES	45,608	48,336	0	(48,336)	(100.0%)
INTRA-FUND TRANSFERS	20,638	19,250	49,200	29,950	155.6%
<b>TOTAL APPROPRIATIONS</b>	<b>6,475,046</b>	<b>7,647,716</b>	<b>7,487,474</b>	<b>(160,242)</b>	<b>(2.1%)</b>
<b>NET COUNTY COST</b>	<b>3,406,709</b>	<b>3,163,404</b>	<b>3,337,777</b>	<b>174,373</b>	<b>5.5%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

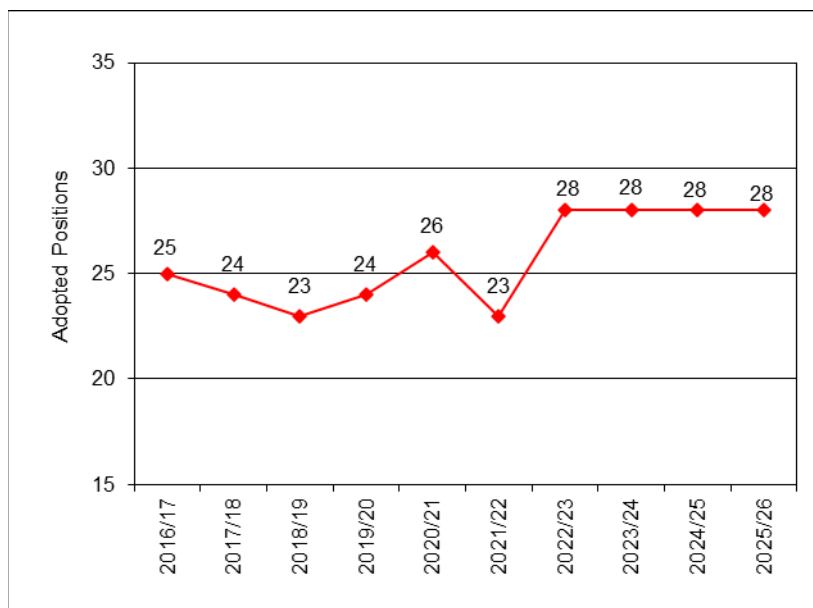
Changes in position allocations since the adoption of the FY2024/25 Budget are provided below:

On March 11, 2025, as part of the Midyear Financial Report, the following position allocation change was approved:

- Extended 1.0 FTE Senior Agricultural Biologist/Weights and Measure Inspectors, Limited-Term to June 30, 2026 to assist with the State declared emergency project to eradicate the glassy-winged sharpshooter from Vacaville's Browns Valley neighborhood.

There are no changes in position allocation in the FY2025/26 Recommended Budget.

## STAFFING TREND



## PENDING ISSUES AND POLICY CONSIDERATIONS

The department receives approximately \$450,000 in Federal pass-through revenue for pest detection trapping and pest exclusion program work. At this time there has been no reduction in this funding source. The department remains attentive to any federal pause/reduction in pass-through funding for these programs.

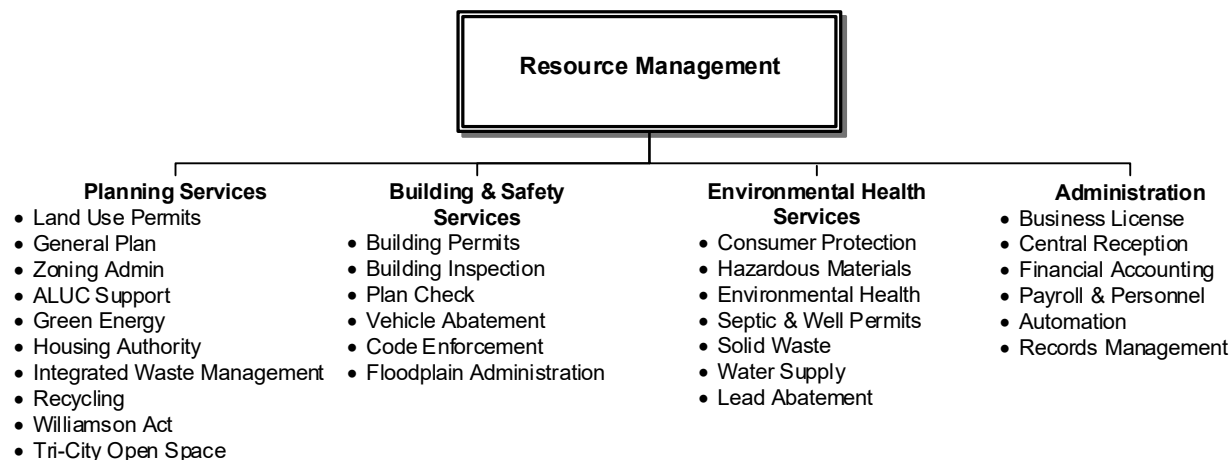
Unrefunded gasoline tax paid on fuel used for off-highway agricultural purposes is the department’s single largest revenue source outside County General Fund. The Agricultural Commissioner’s Association is reviewing future options to replace this funding stream as California gradually transitions away from gasoline-powered vehicles and equipment. Despite steady increases in alternative fuels, unrefunded gasoline tax payments to county agriculture departments in FY2025/26 are forecast to be consistent with FY2024/25 amounts, pending release of Caltrans’ 2025 Unrefunded Agricultural Gasoline Tax report to the State legislature.

The department continues to strive toward eradicating the glassy-winged sharpshooter in Vacaville with only five pest detections in 2024. As a result of this ongoing success, fewer project staffing and contractor resources are forecast to be needed in FY2025/26; therefore, the department’s FY2025/26 CDFA project funding will be reduced accordingly. Simultaneously, two new infestations in northern California are now drawing on a limited amount of funding available for glassy-winged sharpshooter eradication activities; however, as the Vacaville project approaches complete eradication the department anticipates that CDFA will be able to continue to provide necessary funding support.

CDFA is currently funding county high-risk pest exclusion programs at \$3.1 million per year which is \$2.4 million below the statutory mandated funding amount of \$5.5 million annually. In FY2023/24, the department’s pest exclusion workload exceeded available CDFA high-risk pest exclusion cooperative agreement funding by nearly \$92,000; a balance that had to be supported by the County General Fund and unclaimed gas tax reimbursement.

The Agricultural Commissioners and Sealers Association (CACASA) sponsored AB 2037 (Papan), established County Sealer jurisdiction over electric vehicle (EV) charging systems owned or operated by a city or county beginning January 1, 2026. There are 175 municipally owned/operated EV charging systems which is 31% of all commercial EV systems in the county. Although beneficial to consumers, the new legislation will increase department workload.

**James Bezek, Director of Resource Management**  
**Other Protection**



### DEPARTMENTAL PURPOSE

The Department of Resource Management consists of seven organizational divisions that receive general direction from the Office of the Director and provide a variety of legally mandated and non-mandated programs and services summarized below.

#### Budget Summary:

FY2024/25 Midyear Projection:	17,010,747
FY2025/26 Recommended:	18,085,640
County General Fund Contribution:	6,273,028
Percent County General Fund Supported:	34.7%
Total Employees (FTEs):	59

### FUNCTION AND RESPONSIBILITIES

Planning Services Division has administrative authority over land use within the unincorporated areas of the county. Its primary responsibilities are to:

- Oversee the County's General Plan for land use; implement policy planning activities including General Plan amendments and updates; prepare specific plans and neighborhood plans; provide staff support to special projects; and function as County liaison to other planning efforts and organizations.
- Implement the functions associated with land use planning, including the application of zoning regulations, processing of subdivision maps, conducting environmental review of proposed projects, facilitating the public review process, and implementing the Surface Mining and Reclamation Act (SMARA) requirements.
- Provide technical support for various long-range and regional planning-related projects, including the Housing Element, the Decennial Census, the Association of Bay Area Government's (ABAG) Regional Housing Needs Allocation (RHNA) process, and Priority Conservation Area (PCA) programs.
- Support the Board and Planning Commission in developing land use policy and assisting in the decision-making process on land use matters.
- Provide technical and staff support to the Solano County Airport Land Use Commission (ALUC) and Solano Open Space (Tri-city and County Cooperative Planning Group).
- Operate the Integrated Waste Management Program that prepares, maintains, administers, and implements the Countywide Integrated Waste Management Plan (CIWMP) to ensure locally generated solid and hazardous wastes are managed based on the established hierarchy prioritizing of source reduction first, then recycling and composting, before environmentally safe transformation and land disposal in compliance with the California Integrated Waste Management Act of 1989 (Assembly Bill (AB) 939), as amended. This Program also assists in ensuring organics diversion and recovery to comply with Senate Bill (SB) 1383 requirements, effective January 1, 2022.

Building and Safety Services Division has administrative authority over the unincorporated areas of the County and County-owned buildings within the various cities. Its primary responsibilities are to:

- Administer State and federal codes and County ordinances related to all functions of construction, including the California codes for building, plumbing, electrical, mechanical, fire prevention, accessibility, energy, and addressing.
- Implement the functions associated with the responsibility of being the County Flood Plain Administrator for construction and development.
- Administer the County's Code Enforcement program in the areas of zoning, construction, inoperable and abandoned vehicles, and business licenses.
- Perform assessment of fire, flood, and earthquake damage.

Environmental Health Services Division has a mission to protect public health and the environment by ensuring compliance with environmental laws and regulations by providing training, permitting, and inspection services to businesses and residents throughout Solano County. Various programs within this division include:

- Consumer Protection programs, which include retail food protection, ensuring safety and sanitation of public pools, and implementing minimum health standards for housing and institutions, vector management, and body art and massage practitioners and facilities. Consumer Protection also assists Public Health by assessing and abating environmental lead hazards for children via the Childhood Lead Poisoning Prevention Program and utilizing settlement funds to implement a Lead-based Paint Abatement Program.
- Water Protection and Waste Management programs, which include land development standards for sewage disposal, landfill operations and refuse disposal, land application of biosolids, State small public water systems, water wells, and large confined animal facilities; participation in activities related to the Solano Subbasin Groundwater Sustainability Agency and other regional water supply issues, including facilitating the Solano County Drought Task Force, and continuing to assist and coordinate with property owners rebuilding their private property as a result of the LNU Lightning Complex Fire.
- Hazardous Materials programs that ensure compliance with Health and Safety codes pertaining to the handling and storage of hazardous materials and hazardous waste, treatment of hazardous wastes, underground and aboveground petroleum storage tank operations, health and safety inspections at the refinery, technical assistance, and oversight of the cleanup of hazardous materials spills, and proper storage and reporting of waste tires.

Administrative Support Division:

- Provides administrative support to all department divisions, including handling incoming phone calls and public inquiries; maintaining and assisting with inspection recordkeeping; maintaining equipment inventories; performing accounting functions, including invoicing permit fees, accounts payable, fiscal reporting, audits, payroll, contract administration, grant reporting and monitoring, and budgeting; performing imaging processing and implementing retention schedules; maintaining and updating data information systems; and coordinating recruitments, hiring, and other personnel matters.
- Administers the County Business License Program.

Public Works Division:

- The Public Works Division is described under the narrative for BU 3010 because it is not part of the General Fund. The division includes Engineering Services and Public Works operations.

Parks and Recreation Division:

- The Parks and Recreation Division is described under the narrative for BU 7000 because it is not part of the General Fund.

Water Resources and Delta Water Activities:

- The Water Resources and Delta Water Activities Division is described under the narrative for BU 1450.

**James Bezek, Director of Resource Management  
Other Protection**

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## **SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

### Challenges:

- Newer State mandated requirements and local initiatives, such as those related to State Responsibility Areas (SRA's per CalFire), Accessory Dwelling Units (ADU), implementation of the County's Housing Element, implementation of SB 1383 requirements, Zoning Text and General Plan amendments to promote economic development initiatives, improve regulation of short term rentals, protect Travis Air Force Base from encroachments, Homeacres neighborhood rehabilitation program, staff participation in the Sustainable Agricultural Lands Conservation Program (SALC) grant effort, development of the Board priorities workplan, Environmental Health collaboration with neighboring jurisdictions on regulating illegal food vendors and conducting sweeps, staff participation in State Route 37 resiliency planning, and Solano 360 Fairground Development projects placed additional time demands on existing staff.
- The department continues its involvement in more regional activities, such as review of affordable housing opportunities to help underserved populations. As the costs for providing these services and implementing these programs increases, the department will continue to balance its mission to provide services to the public and business community and to protect public health and safety, while also evaluating methods to generate additional revenue and implement control costs to limit impacts to businesses and the General Fund.
- Currently, the department continues to experience a high-level of permit activity, resulting in additional demands from the public and businesses for assistance and service, which must be balanced with meeting mandated State inspection or program implementation requirements. These requirements continue to place increased demands on staff and the department is shifting available staff based on current workload as well as implementing a variety of technology improvements, from electronic plan review to computer-to-computer data transfers with State agencies to help increase staff efficiencies.

### Accomplishments:

- The Board adopted the 6th Cycle Housing Element update (Years 2023 - 2031) which was certified by the State on April 9, 2024. Implementation of the Housing Element is ongoing, and the County is seeking options to increase residential development in the unincorporated areas, including providing programs and incentives to encourage additional ADU development.
- The Building and Safety Services Division plan checked and permitted large commercial projects including an upgrade to a wine processing facility, an event center, a retail building, several large commercial photovoltaic solar arrays, a new museum building and a new auction facility for a total valuation of \$21 million.
- An update to the General Plan's Public Health and Safety Chapter was adopted in December 2024. The update focused on bringing the Chapter up to date with recent statutory requirements relating to climate change vulnerabilities, resilience, and natural hazards.
- The Building and Safety Services Division was recertified by FEMA and the Community Rating System Program for properly enforcing flood-resistant construction standards in flood zones, maintaining a 15% discount on flood insurance for County residents.
- The Homeacres Owner Occupied Rehabilitation (OOR) Program is underway to address health and safety issues for property owners in the Homeacres neighborhood of Vallejo. As of March 2025, four \$80,000 loans and one \$15,000 grant have been awarded for home rehabilitation projects and twenty-three Flock safety cameras have been installed under a two-year pilot program that has resulted in the identification of 2,593 lost or stolen license plates, 110 stolen vehicles, and 2 felony vehicles.
- The Planning Services Division facilitated the Board's adoption of a Water Efficient Landscape Ordinance (WELO) per the California Water Conservation in Landscaping Act, ensuring County compliance with State regulations and improving clarity for County residents and businesses regarding the applicable water efficient landscaping requirements.
- The Board approved changes to Chapter 10 - Abatement of Public Nuisance, Chapter 14 – Business Licenses and Chapter 28 – Zoning, resulting in a greater degree of compliance with code violations, as well as an increase in code violation fee revenue.
- The Large Lot Final Subdivision Map for the Middle Green Valley Specific Plan (MGVSP) was recorded. This is a significant



step in the implementation of the Specific Plan which has been a long-term project for the Planning Services Division. The MGVSF establishes specific neighborhoods with various home styles and densities while preserving agricultural land and open space in accordance with the MGVSF. The Planning Services Division continued to implement the Suisun Valley Strategic Plan through processing of use permits for agritourism uses, which either the Planning Commission or Board approved.

**WORKLOAD INDICATORS**

During the period of July 1, 2023 - June 30, 2024:

- Building staff performed 3,176 building permit inspections, including 780 inspections for new dwelling units, and 136 inspections for photovoltaic (solar) systems. The division issued 838 building permits, of which 34 were for new single-family dwellings.
- Code Compliance staff received 128 requests to investigate complaints for building violations, land use violations, junk and debris, overgrown vegetation, inoperative vehicles and businesses operating without a license.
- Environmental Health consumer protection staff completed 3,151 routine inspections throughout Solano County for the food program, housing program, recreational health program, and body art, including 2,210 routine inspections at 1,866 permanent retail food establishments to ensure safe food handling practices were being used, and responded to 373 initial complaints concerning the areas of food protection, housing and waste management programs.
- Planning Services staff evaluated nine use permits, 12 minor use permits, 10 administrative permits, one lot line adjustment, four sign permits, two marsh development permits, one variance, four waivers, three minor subdivisions, one rezoning, two agricultural preserves, one zoning clearance, 23 business license applications, 316 business license reviews, 12 address assignments and 604 building permits.
- Hazardous Materials staff performed 702 inspections of businesses in Solano County that handle reportable quantities of hazardous materials to ensure that their chemical inventories were accurate and that their emergency response plans were complete. Staff also conducted 189 inspections of underground fuel tanks to ensure they were not leaking (these are now counted by facility and not by individual tanks), 496 hazardous waste inspections, four California Accidental Release Prevention (CalARP) inspections (sites with extremely hazardous materials), 70 Aboveground Petroleum Storage Act (APSA) inspections, and 99 routine inspections at businesses that generate or haul waste tires to ensure compliance with State requirements for the Waste Tire Enforcement Program.
- Environmental Health Services staff issued 10 State Small Water System permits, 100 Water Well permits, and 96 Onsite Wastewater Treatment System permits. Staff conducted 178 inspections at 36 permitted solid waste facilities including open and closed landfills, compost facilities, material transfer/processing stations and refuse vehicles.
- Environmental Health Services staff, through a contract with the Fairfield-Suisun Sewer District, performed stormwater inspections at 339 retail food establishments and businesses handling reportable quantities of hazardous materials to ensure that grease traps were being maintained and hazardous chemicals were not discharged into the sewer system within the district's boundaries.
- 22 new and 300 renewal business licenses were issued.

# 2910 – Fund 001-Resource Management

# Functional Area Summary

James Bezek, Director of Resource Management  
Other Protection

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
ADMINISTRATION	624,571	621,518	784,396	162,878	26.2%
PLANNING SERVICES	1,583,293	793,478	727,170	(66,308)	(8.4%)
CODE ENFORCEMENT	34,099	43,090	90,590	47,500	110.2%
BUILDING & SAFETY SERVICES	1,281,796	1,625,300	1,425,200	(200,100)	(12.3%)
ENVIRONMENTAL HEALTH SERVICES	5,130,441	6,451,297	6,880,995	429,698	6.7%
HAZARDOUS MATERIALS PROGRAM	1,797,333	0	0	0	0.0%
INTEGRATED WASTE MANAGEMENT	960,905	976,705	1,177,206	200,501	20.5%
LEAD-BASED PAINT ABATEMENT	80,921	672,034	727,055	55,021	8.2%
<b>TOTAL REVENUES</b>	<b>11,493,359</b>	<b>11,183,422</b>	<b>11,812,612</b>	<b>629,190</b>	<b>5.6%</b>
<b>APPROPRIATIONS</b>					
ADMINISTRATION	3,335,746	3,018,526	3,066,733	48,207	1.6%
PLANNING SERVICES	3,404,078	3,817,459	3,820,885	3,426	0.1%
CODE ENFORCEMENT	835,571	919,471	770,979	(148,492)	(16.1%)
BUILDING & SAFETY SERVICES	1,604,308	1,623,149	1,672,027	48,878	3.0%
ENVIRONMENTAL HEALTH SERVICES	4,785,930	6,984,631	6,850,755	(133,876)	(1.9%)
HAZARDOUS MATERIALS PROGRAM	1,940,460	0	0	0.0%	0.0%
INTEGRATED WASTE MANAGEMENT	960,905	975,469	1,177,206	201,737	20.7%
LEAD-BASED PAINT ABATEMENT	171,009	670,798	727,055	56,257	8.4%
<b>TOTAL APPROPRIATIONS</b>	<b>17,038,007</b>	<b>18,009,503</b>	<b>18,085,640</b>	<b>76,137</b>	<b>0.4%</b>
<b>NET COUNTY COST</b>					
ADMINISTRATION	2,711,175	2,397,008	2,282,337	(114,671)	(4.8%)
PLANNING SERVICES	1,820,786	3,023,981	3,093,715	69,734	2.3%
CODE ENFORCEMENT	801,472	876,381	680,389	(195,992)	(22.4%)
BUILDING & SAFETY SERVICES	322,512	(2,151)	246,827	248,978	(11575.0%)
ENVIRONMENTAL HEALTH SERVICES	(344,511)	533,334	(30,240)	(563,574)	(105.7%)
HAZARDOUS MATERIALS PROGRAM	143,127	0	0	0	0.0%
INTEGRATED WASTE MANAGEMENT	0	(1,236)	0	1,236	(100.0%)
LEAD-BASED PAINT ABATEMENT	90,088	(1,236)	0	1,236	(100.0%)
<b>NET COUNTY COST</b>	<b>5,544,649</b>	<b>6,826,081</b>	<b>6,273,028</b>	<b>(553,053)</b>	<b>(8.1%)</b>
<b>STAFFING</b>					
ADMINISTRATION	7	7	8	1	14.3%
PLANNING SERVICES	10	11	10	-1	-9.1%
CODE ENFORCEMENT	3	3	3	0	0.0%
BUILDING & SAFETY SERVICES	7	7	7	0	0.0%
ENVIRONMENTAL HEALTH SERVICES	21	21	21	0	0.0%
HAZARDOUS MATERIALS PROGRAM	7	7	7	0	0.0%
INTEGRATED WASTE MANAGEMENT	1	1	2	1	100.0%
LEAD-BASED PAINT ABATEMENT	1	1	1	0	0.0%
<b>TOTAL STAFFING</b>	<b>57</b>	<b>58</b>	<b>59</b>	<b>1</b>	<b>1.7%</b>

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$629,190 or 5.6% in revenues and an increase of \$76,137 or 0.4% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, the Net County Cost decreased by \$553,053 or 8.1%.

Primary Funding Sources:

The primary funding source for the department are fees charged for permits and services with the remaining funding coming from grants, contracts, and the General Fund.

The Recommended Budget includes a net increase of \$629,190 in revenues primarily due to the following:

- Licenses, Permits and Franchises revenue of \$8,594,866 reflect a net increase of \$406,397 primarily due to increases in fees and permits related to food facilities, hazardous materials, pools and spas, and land use zoning. This is offset by a decrease in building permit revenues resulting from a decline in construction, fewer anticipated large projects, and slower than anticipated LNU fire rebuilding.
- Charges for Services of \$2,380,463 reflect an increase of \$213,435 primarily due to an increase in expenditures reimbursed by other funding sources for administrative services provided to the Public Works and Parks and Recreation Divisions and an increase in code violation penalty fees.

Primary Costs

The Recommended Budget includes a net increase of \$76,137 in appropriations primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$365,615 primarily due to increased wages, retirement and health benefit costs and the addition of an Assistant Director position on March 11, 2025 as part of the Midyear Financial Report.
- Other Charges reflect a decrease of \$201,426 primarily due to a decrease in Countywide Administrative Overhead costs, the completion of the Housing Element update, and a one-time write-off in FY2024/25 of uncollectable receivables from 2010 through 2012.
- Other Financing Uses reflect a decrease of \$102,683 due to the full redemption of the Pension Obligation Bonds (POBs).

Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

Contractual and Other Professional Work that is revenue offset includes:

- \$475,000 for lead assessment, abatement, and project management reimbursed by lead paint settlement funds.
- \$435,793 for work to implement energy efficiency programs countywide, paid by the Association of Bay Area Governments as part of the BayREN Program.
- \$225,000 for environmental consultant work, paid by applicants.
- \$200,985 for Accela support and enhancement, reimbursed by permit fee revenue.
- \$90,000 for a contractor to assist with K-12 educational fieldtrips and community cleanups, paid from integrated waste revenues.

Contractual and Other Professional Work that is General Fund supported includes:

- \$340,000 for assistance with various planning projects.
- \$100,000 for the General Plan Update.

Fixed Assets

None.

**James Bezek, Director of Resource Management**  
**Other Protection**

## DEPARTMENT COMMENTS

The department is driven largely by permit activity, proposed projects, special projects to address Board priorities, and work to meet State requirements. During FY2025/26, the department will be involved in several ongoing and new projects. These include staff participation in updating the General Plan, involvement in economic development activities including implementation of the priorities identified in the Board Priority Setting Session, implementation of SB 54 plastic pollution prevention program, a highway interchange study, revising Williamson Act uniform rules, and evaluating Pleasants Valley Road zoning changes.

The County continues implementation of the Lead-Based Paint Abatement program from a settlement award (approximately \$4.9 million) from a joint lawsuit filed against the paint industry by Solano County and nine other counties and cities. This funding is being used for implementing an outreach, education and abatement program with the goal of mitigating lead-impacted homes with young children throughout the county. Several recipient jurisdictions of the settlement funds are experiencing delays and difficulties with assessment and abatement based upon shortages of qualified and available contractors to perform remediations. A pilot project with five properties is currently underway in the county, with lead assessments now complete and abatement work in progress. Based upon the results of this pilot project, either full rollout will commence, or staff may need to find alternative methods for remediation which may impact the total number of remediations completed and extend the timeline for full completion of the program.

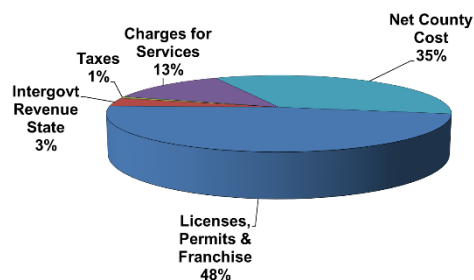
The department will begin several significant, long-term, countywide planning updates including amending Chapter 28 zoning regulations, developing a Battery Energy Storage Systems (BESS) ordinance, creating an agricultural land mitigation program and revising Williamson Act uniform rules.

Planning staff commenced a Highway Interchange Study to evaluate eight key interchanges in the unincorporated county to explore additional opportunities for economic development. Much of the unincorporated land between city limits is valuable and intended for future development, often situated at or around highway interchanges. It is the goal of this feasibility study to evaluate solutions to unlock parcels within county jurisdiction for affordable housing and economic development potential.

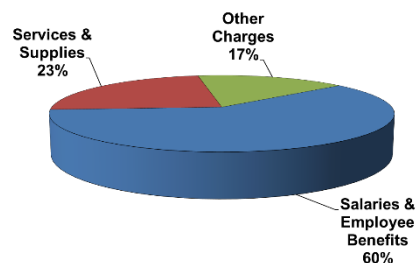
Planning staff continued work on the Pleasants Valley Road corridor zoning analysis. The analysis looks at potential opportunities to increase land use flexibility in the area to provide for more value-added agricultural uses. The County continues to evaluate potential zoning changes in the Pleasants Valley Road corridor area and revisions are intended to provide additional flexibility to incorporate value-added land uses to existing agricultural operations.

In collaboration with the UC Davis Cooperative Extension, the department is finalizing a farm stand brochure to create a transparent, step-by-step document intended to expedite permitting and promote county agritourism. County permit fees and timelines, product sales thresholds and onsite growing requirements are outlined. Additional incentives include the provision of signage at no additional fee, for promotion of farm stands and reductions of administrative permit fees.

### SOURCE OF FUNDS



### USE OF FUNDS



## Functional Area Summary

## 2910 – Fund 001-Resource Management James Bezek, Director of Resource Management Other Protection

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAXES	1,077,042	116,748	118,490	1,742	1.5%
LICENSES, PERMITS & FRANCHISE	8,329,333	8,188,469	8,594,866	406,397	5.0%
INTERGOVERNMENTAL REV STATE	736,212	646,177	646,293	116	0.0%
INTERGOVERNMENTAL REV OTHER	31,883	15,000	15,000	0	0.0%
CHARGES FOR SERVICES	1,267,868	2,167,028	2,380,463	213,435	9.8%
MISC REVENUE	51,021	50,000	50,000	0	0.0%
OTHER FINANCING SOURCES	0	0	7,500	7,500	0.0%
<b>TOTAL REVENUES</b>	<b>11,493,359</b>	<b>11,183,422</b>	<b>11,812,612</b>	<b>629,190</b>	<b>5.6%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	9,483,119	10,507,681	10,873,296	365,615	3.5%
SERVICES AND SUPPLIES	4,511,054	4,233,004	4,229,275	(3,729)	(0.1%)
OTHER CHARGES	2,914,806	3,187,325	2,985,899	(201,426)	(6.3%)
LEASES	3,720	4,000	4,000	0	0.0%
OTHER FINANCING USES	128,771	139,683	37,000	(102,683)	(73.5%)
INTRA-FUND TRANSFERS	(3,462)	(62,190)	(43,830)	18,360	(29.5%)
<b>TOTAL APPROPRIATIONS</b>	<b>17,038,008</b>	<b>18,009,503</b>	<b>18,085,640</b>	<b>76,137</b>	<b>0.4%</b>
<b>NET COUNTY COST</b>	<b>5,544,649</b>	<b>6,826,081</b>	<b>6,273,028</b>	<b>(553,053)</b>	<b>(8.1%)</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

Changes in position allocations since the adoption of the FY2024/25 Budget are provided below:

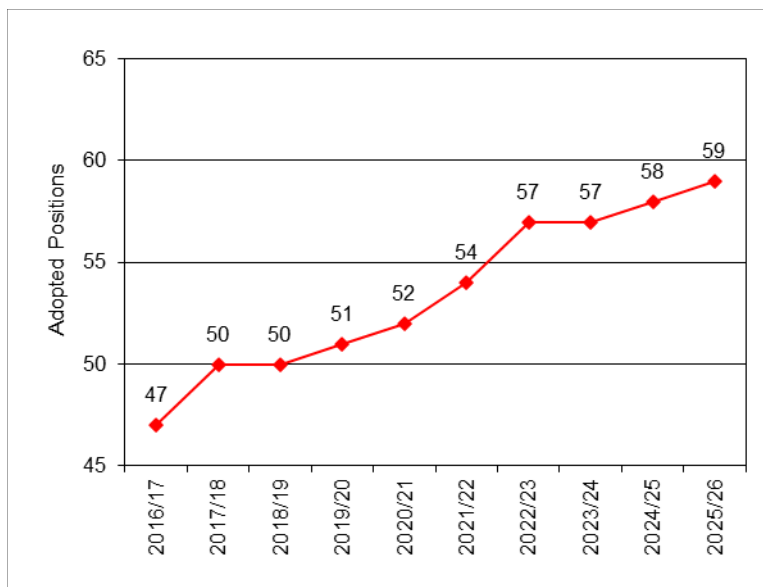
On March 11, 2025, the Midyear Financial Report included the following position changes:

- Converted 1.0 FTE Limited-Term Staff Analyst to regular full-time to support the Lead Paint Settlement and BayREN programs.
- Converted 1.0 FTE Limited-Term Building Technician to regular full-time to accommodate increased building permit activity.
- Added 1.0 FTE Assistant Director to address departmental reorganizational needs, increased departmental workload, and lead the implementation of Board priorities.

The FY2025/26 Recommended Budget includes the following position changes:

- Reclassify 1.0 FTE Environmental Health Specialist to 1.0 FTE Environmental Health Specialist, Senior as the position performs more complex and specialized work in the regulation and enforcement of Environmental Health and safety laws and regulations, administers programs within current and long-range planning, and implements specialized programs and projects within the department. This position is partially funded with grant funds and the General Fund.

**STAFFING TREND**



**PENDING ISSUES AND POLICY CONSIDERATIONS**

Integrated Waste planning staff is following CalRecycle's rulemaking process for SB 54 Plastic Pollution Prevention and Packaging Producer Responsibility Act (Allen, 2022). This law transfers the cost of collecting, processing and recycling plastic foodware and single-use packaging from local governments to producers. The current version of the proposed regulation text from December 2024 requires local governments include relevant materials in recycling collection programs with reimbursement of implementation costs from a Producer Responsibility Organization (PRO) overseen by CalRecycle. The PRO must contribute \$5 billion over 10 years to a fund for mitigating plastic pollution and aiding affected communities.

The Bay Area Regional Energy Network (BayREN) Program aims to incentivize Solano County residents, businesses, agricultural community, K-12 schools, special districts, and government agencies in achieving long-term utility savings through energy and water efficiency upgrades. The department is preparing a transition plan to move implementation of BayREN to the Planning Services Division at the expiration of current third-party contracts in December 2027.

The department will continue to monitor impacts resulting from higher interest rates and tariffs and the pending economic uncertainty they create.

## Summary of Other Administered Budgets

## 2910 – Fund 001-Resource Management James Bezek, Director of Resource Management Other Protection

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
1450 DELTA WATER ACTIVITIES	152,769	340,000	536,456	196,456	57.8%
1904 SURVEYOR/ENGINEER	46,060	60,800	50,800	(10,000)	(16.4%)
1950 SURVEY MONUMENT	10,111	8,250	9,500	1,250	15.2%
8215 HOME 2010 PROGRAM	11,866	4,800	615,000	610,200	12712.5%
8220 HOMEACRES LOAN PROGRAM	88,119	55,902	35,000	(20,902)	(37.4%)
1510 HOUSING & URBAN DEVELOPMENT	3,698,111	3,701,889	4,300,000	598,111	16.2%
2950 FISH/WILDLIFE PROPAGATION PROG	8,173	5,480	8,100	2,620	47.8%
7000 PARKS & RECREATION	2,770,123	2,817,079	2,973,426	156,347	5.5%
<b>APPROPRIATIONS</b>					
1450 DELTA WATER ACTIVITIES	905,765	1,308,583	1,547,199	238,616	18.2%
1904 SURVEYOR/ENGINEER	244,687	301,260	252,426	(48,834)	(16.2%)
1950 SURVEY MONUMENT	7,881	32,646	32,488	(158)	(0.5%)
8215 HOME 2010 PROGRAM	0	0	607,500	607,500	100.0%
8220 HOMEACRES LOAN PROGRAM	202,381	258,380	930,379	671,999	260.1%
1510 HOUSING & URBAN DEVELOPMENT	3,600,000	3,800,000	4,300,000	500,000	13.2%
2950 FISH/WILDLIFE PROPAGATION PROG	12,002	11,544	11,546	2	0.0%
7000 PARKS & RECREATION	2,934,818	2,946,756	3,017,210	70,454	2.4%
<b>NET CHANGE</b>					
1450 DELTA WATER ACTIVITIES	752,996	968,583	1,010,743	42,160	4.4%
1904 SURVEYOR/ENGINEER	198,627	240,460	201,626	(38,834)	(16.1%)
1950 SURVEY MONUMENT	(2,230)	24,396	22,988	(1,408)	(5.8%)
8215 HOME 2010 PROGRAM	(11,866)	(4,800)	(7,500)	(2,700)	56.3%
8220 HOMEACRES LOAN PROGRAM	114,262	202,478	895,379	692,901	342.2%
1510 HOUSING & URBAN DEVELOPMENT	(98,111)	98,111	0	(98,111)	(100.0%)
2950 FISH/WILDLIFE PROPAGATION PROG	3,829	6,064	3,446	(2,618)	(43.2%)
7000 PARKS & RECREATION	164,695	129,677	43,784	(85,893)	(66.2%)

A summary of the budgets administered by the Department of Resource Management is provided on the following pages.

**DEPARTMENT PURPOSE**

The Water Resources and Delta Water Activities program is a division of the Department of Resource Management and the budget funds monitoring, engagement, and proactive actions related to Delta and other water related plans, programs, and projects at the federal, State, and local levels that have potential to impact the County. Staff provide support to the Board of Supervisors, the Board's Legislative Committee, and County departments in evaluating water-related legislation and bond initiatives, regulations, and policy and project development.

**FUNCTION AND RESPONSIBILITIES**

This budget unit addresses federal, State, and local water-related planning and project proposals with potential impacts to Solano County. These include the ever-changing Delta Water Tunnel plan to convey water supplies south via a new, single, large-scale tunnel infrastructure, posing significant impacts to the Delta region, including Solano County. State and federal proposed flood infrastructure improvements and habitat restoration programs, such as those in the Cache Slough and the Yolo Bypass region, also have direct and indirect impacts on agricultural lands within the County's jurisdictional area, if implemented. Division staff provide technical support to various water/Delta-related committees including the Solano Subbasin Groundwater Sustainability Agency, Delta Counties Coalition, Yolo Bypass Partnership, and the Solano Water Agency Commission. The division is staffed with a program manager and a hydro-geological analyst position, with support from other technical professionals in the Department of Resource Management, as well as utilization of consultants and contractors.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Challenges:

- The division faces continued demands on staff resources as it works to complete the Cache Slough Habitat Conservation Plan (HCP) to secure long-term endangered species incidental take permits for continued water intake capabilities for agricultural operations in the Cache Slough region. The administrative draft HCP was submitted to federal and State wildlife agencies for review in November 2022; however, due to limited availability of federal staff, efforts toward completing the HCP stalled until January 2025 when the California Department of Water Resources (DWR) signed agreements to fund US Fish and Wildlife Service (USFWS) and US National Marine Fisheries Service (NMFS) staff to finalize the HCP. Division staff, along with DWR and federal agency staff, are coordinating to complete the HCP through FY2025/26. Upon successful completion of the HCP, division staff and DWR will develop associated environmental documents to comply with the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA) and apply for 30-year incidental take permits.
- Flood risk reduction remains a critical priority, with division staff coordinating closely with the DWR, local reclamation district, and flood management engineers on State funded projects in the Cache Slough Region and Suisun Marsh. Efforts are focused on securing funding for levee improvements and strengthening flood protection measures.
- Groundwater sustainability efforts continue, with staff actively participating in technical advisory groups and supporting implementation of the Solano Subbasin Groundwater Sustainability Plan (GSP). Work includes development updates and identifying key management actions in coordination with various Groundwater Sustainability Agencies (GSAs) in developing annual and five-year updates to the GSP to support long-term water resource sustainably.
- Regional coordination remains essential, particularly in monitoring larger-scale projects such as the proposed Delta Conveyance Project and the State Water Resources Control Board's efforts to update the Sacramento Bay-Delta Plan. Proposed unimpaired flows requirements under an updated Bay Delta Plan would have direct impacts on the county's water supply. Staff remains engaged with the Delta Counties Coalition, participating in public outreach efforts and collaborating on state and federal planning processes that could affect the County. Additionally, the division is evaluating the water supply and infrastructure implications of any new major development in the unincorporated eastern Solano County.

Accomplishments:

- **American Rescue Plan Act (ARPA)** - Continued coordination with County departments and other local agencies toward progressing priority water, wastewater, and drainage infrastructure projects to completion. In 2022, the Board directed \$7,595,500 in ARPA funds toward eleven water resources infrastructure projects of which six projects have been completed or near completion. As part of implementation, staff conducted field visits and inspections for ARPA-funded infrastructure



## Summary of Other Administered Budgets 1450 – Fund 001-Water Res & Delta Water Activities

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projects such as the municipal water system connections in the Cities of Rio Vista and Vacaville to obtain potable water service for residential units, Solano 360 drainage improvements project, and Vallejo Upper Lateral Sewer Replacement Program. Staff collaborated with engineers and contractors to review designs, assess construction progress, and ensure compliance with project requirements. During this process, it was identified that the full Solano 360 drainage improvement project would not be able to be completed within the timeline for ARPA expenditure; therefore, the project was scaled back to design and environmental work and \$3,500,000 of the \$5,000,000 originally allocated to the project was reallocated to another ARPA project leaving the total ARPA allocation for water resources infrastructure projects at \$4,095,500. Staff will continue to work with consultants to complete the remaining five projects, including the design of the Solano 360 drainage improvement project, through FY2025/26.

- **Regulatory and Environmental Reviews:** Staff reviewed and developed comments for department and county consideration on ten major environmental assessments and impact reports associated with the Delta or water resources. In addition, staff tracked and coordinated with state and federal lobbyists numerous proposed state and federal legislation that could affect the County. Ongoing participation in environmental review ensures that County interests are considered in regional and statewide Delta and water projects.
- **Habitat Conservation and Outreach:** Staff continued to participate in the development of the Cache Slough HCP through steering committee and technical meetings. Staff developed and updated outreach materials and presented to landowners at two reclamation district board meetings, ensuring stakeholders remain informed about HCP developments.
- **Climate and Drought Planning:** Staff actively engaged in the countywide Drought Task Force and planning efforts as required through Senate Bill (SB) 552. Staff contributed to the development of a County drought plan, attending DWR workshops and reviewing risk assessments and coordinated with other agencies and county divisions toward the development of the County Drought Plan.
- **Regional Groundwater Management and Planning:** Provided ongoing support for the Solano Subbasin GSP implementation, attending GSA meetings, reviewing groundwater recharge projects, and collaborating on policy recommendations. Staff also worked on the Solano Bayshore Resiliency Project in partnership with the Fairfield-Suisun Sewer District, the cities of Fairfield, Suisun City, Vallejo and Benicia and key stakeholders. The Solano Bayshore Resiliency Project was awarded two state grants totaling \$1,992,000 which provide funding to support county staff and staff from the participating cities, agencies and consultants in their efforts to develop a multi-jurisdictional plan addressing sea level rise and flood risk mitigation over the next two years.
- **Water Quality, Flood, and Wastewater Compliance:** Staff participated in regional flood management and water quality initiatives, contributing technical expertise to discussions on flood protection strategies and environmental impacts. Additionally, staff worked with the Regional Board and County Environmental Health to assess wastewater discharge requirements, including coordinated field inspections at wineries under the Regional Water Quality Control Board Winery General Order, and review stormwater compliance measures related to development projects such as the Sacramento River Settlement Contractors Environmental Impact Report (EIR).
- **Delta Conveyance “Tunnel” Project:** Staff, in coordination with consultants, other agencies and legal counsel, continue to track the State’s effort and provide comments regarding impacts to Solano County and Delta communities associated with the Tunnel project. On February 22, 2024, the State Water Resources Control Board received DWR’s request to change the water rights to implement the Tunnel project. Staff continue to coordinate with counsel and other Delta County agencies in legal opposition on the project’s potential impacts to the County and Delta region.
- **Water Resources Master Planning:** Through ARPA funding, staff and a consulting team continue to develop an integrated water resources framework (One Water Framework) to support the development of goals, objectives, and actions for the Solano County Utilities Master Plan. The Utilities Master Plan will include multi-benefit projects that support all existing water systems in unincorporated Solano County, with a focus on water systems which support vulnerable, underserved, or disadvantaged communities and/or advance the agricultural economy, including farmland, agriculture-supported businesses, agricultural worker housing, and agricultural tourism. Development of the One Water Framework will continue through FY2025/26. Development of the Water Resources component of the Utilities Master Plan depends on available funding and staff resources. Staff is actively pursuing grants and other funding opportunities to initiate the development of the Utilities Master Plan.

## 1450 – Fund 001-Water Res & Delta Water Activities    Summary of Other Administered Budgets

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- **Yolo Bypass Cache Slough Partnership:** Throughout FY2024/25, staff participated in Partnership subcommittees toward furthering the goals of flood risk reductions and agriculture vitality development of the HCP, among other goals, for the Yolo Bypass Cache Slough region.

### DEPARTMENT BUDGET SUMMARY

The Recommended Budget represents an increase of \$196,456 or 57.8% in revenues and an increase of \$238,616 or 18.2% in appropriations when compared to FY2024/25 Adopted Budget. As a result, the Net County Cost increased by \$42,160 or 4.4%. This division is funded primarily by the General Fund.

The increase of \$196,456 in revenue is primarily for grant funded work on the Cache Slough HCP and reimbursement for American Rescue Plan Act (ARPA) projects, offset by a decrease in grant funded water analysis along the Suisun shoreline as part of the Solano Bayshore Resiliency Project.

#### Primary Costs

The Recommended Budget increased primarily due to the following:

- Salaries and Employee Benefits increased by \$17,648 due to increases in wages, retirement and health benefit costs.
- Services and Supplies increased by \$154,160 due primarily to an increase in professional services for contract work for the Cache Slough HCP, which is reimbursed by the (DWR).
- Other Charges increased by \$41,594 due to an increase in Countywide Administrative Overhead costs.
- Other Financing Uses decreased by \$5,426 due to the full redemption of the Pension Obligation Bonds (POBs).
- Intrafund Transfers increased by \$30,640 primarily due to reimbursement of staff time spent by other divisions on Water Resources and Delta Activities work.

#### Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$450,000 ICF Jones & Stokes contract to continue negotiations with wildlife agencies as part of phases two and three of the Cache Slough HCP and initiate programmatic environmental review, which is reimbursed by DWR.
- \$98,000 for continued work by Soluri Meserve to assist Solano, Contra Costa, and San Joaquin as part of the Delta Counties Coalition coordination, Delta Conveyance California Environmental Quality Act (CEQA) review and project protest.
- \$75,000 for Consero to assist with Cache Slough outreach, the implementation of a public access Memorandum of Understanding (MOU), Yolo Bypass Partnership coordination, outreach for the County's water master plan development, and assist with grant research and applications.
- \$50,000 for additional Cache Slough, Yolo Bypass, and water-related assistance.
- \$37,620 for SYASL Partners Inc. to provide legislative and regulatory advocacy services specific to water issues.
- \$35,000 for the County's share of the Delta Counties Coalition Coordinator. Due to the level of expertise necessary to effectively negotiate the political and technical environment of Delta issues, there is funding of shared resources between Contra Costa, Sacramento, San Joaquin, and Yolo Counties with Sacramento County providing the administrative lead as the coordinator.
- \$25,000 for an MOU with Contra Costa County.

#### Fixed Assets

None.

### DEPARTMENT COMMENTS

The Water Resources and Delta Water Activities Division continues to support an increasing number of complex water-related issues and is overseeing long-term projects that will have lasting effects on Solano County. Staff monitor various commissions,

## Summary of Other Administered Budgets 1450 – Fund 001-Water Res & Delta Water Activities

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councils and committees, and coordinate with contractors and other professional experts to respond to issues involving the Delta. Manager-led work teams utilizing staff from other divisions in the department and within the County have been utilized in the past to accomplish goals. There is an increasing level of technical oversight work under the Water and Natural Resources Program, along with monitoring, coordinating, and interacting with various flood and delta-centric agencies, programs, and projects. The division is in the process of implementing several long-term and complex projects, plans and agreements that will need additional support to fully oversee and implement. Specifically, coordinating with GSAs toward implementation of management actions identified in the GSP, completing of the Cache Slough HCP, and overseeing completion of the 11 ARPA-funded water infrastructure projects.

The Department of Resource Management has been successful in establishing partnerships with other local agencies to accomplish tasks and share costs to achieve mutually beneficial outcomes. While the department believes the Recommended Budget can address work demands to protect County interests in the Delta, it may be necessary to request additional funding once State and federal projects are better delineated and the extent of our partner agencies' involvement corresponding with County interests are known.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	76,767	220,000	450,000	230,000	104.5%
INTERGOVERNMENTAL REV OTHER	0	100,000	30,000	(70,000)	(70.0%)
CHARGES FOR SERVICES	76,002	20,000	15,000	(5,000)	(25.0%)
OTHER FINANCING SOURCES	0	0	41,456	41,456	0.0%
<b>TOTAL REVENUES</b>	<b>152,769</b>	<b>340,000</b>	<b>536,456</b>	<b>196,456</b>	<b>57.8%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	516,011	558,301	575,949	17,648	3.2%
SERVICES AND SUPPLIES	351,001	690,217	844,377	154,160	22.3%
OTHER CHARGES	1,177	16,024	57,618	41,594	259.6%
OTHER FINANCING USES	5,324	5,426	0	(5,426)	(100.0%)
INTRA-FUND TRANSFERS	32,251	38,615	69,255	30,640	79.3%
<b>TOTAL APPROPRIATIONS</b>	<b>905,765</b>	<b>1,308,583</b>	<b>1,547,199</b>	<b>238,616</b>	<b>18.2%</b>
<b>NET COUNTY COST</b>	<b>752,996</b>	<b>968,583</b>	<b>1,010,743</b>	<b>42,160</b>	<b>4.4%</b>

<b>STAFFING</b>					
DELTA WATER ACTIVITIES	2	2	2	0	0.0%
<b>TOTAL STAFFING</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

None.

### PENDING ISSUES AND POLICY CONSIDERATIONS

With ongoing and increasing volatility of climatic impacts, from longer droughts to increased risks from fire and floods, staff has been collaborating with other local, State, and federal agencies to identify near-term and long-term actions to help meet the County's water resource and infrastructure needs. Identifying priority projects and policy considerations will be critical to ensuring long-term water supply reliability throughout the County.

The State's proposed Delta Conveyance "Tunnel" Project will continue to require consultant expertise and staff time as well as legal support to monitor and provide timely comments on the various permits and permissions proposed for the project. The

## **1450 – Fund 001-Water Res & Delta Water Activities    Summary of Other Administered Budgets**

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division remains actively engaged in regulatory proceedings and interagency coordination to safeguard the County's water interests.

As part of groundwater sustainability efforts, staff continues to advance recharge initiatives and implement the Solano Subbasin GSP. Compliance with SGMA regulations and securing funding for groundwater management projects remain key priorities. The division also continues to support regional flood protection measures through participation in the Yolo Bypass Cache Slough Partnership and related state-funded projects.

Additionally, climate resilience remains a central policy focus, with ongoing efforts under the Solano Bayshore Resiliency Project. Staff is working closely with regional partners to develop adaptation strategies that address sea level rise and ensure the long-term sustainability of water infrastructure. Continued collaboration with agencies and stakeholders will be essential in implementing solutions that protect communities and critical resources.

The division remains committed to addressing water resource challenges while advancing sustainable solutions through collaboration, technical expertise, and strategic planning.

**FUNCTION AND RESPONSIBILITIES**

The Surveyor/Engineer Budget exists to fund non-road related surveying and engineering services provided to the public. Services funded include map checking of parcel maps, subdivision maps and records of survey; the reproduction of maps on file; parcel map indexing for records of survey; map amendment correction and survey filing; and filing of corner records. Map checking services are performed for the cities of Benicia, Dixon, and Suisun City on a reimbursable basis. In addition, the division maintains a central repository and source of information on non-road surveying and engineering matters and responds to public requests for information and service. The work is performed by Public Works Engineering Division employees on a reimbursable basis through fees for services, or the General Fund.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$10,000 or 16.4% in revenues and a decrease of \$48,834 or 16.2% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, the Net County Cost decreased by \$38,834 or 16.1%. The decrease in revenues is due to a decrease in recording fee revenue as these fees are now being collected in the Recorder Special Revenue Fund (Fund 215 – BU 4000) as directed by the Auditor-Controller. The decrease in appropriations is due to the completion of a traffic study for the California Forever ballot initiative in FY2024/25.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
CHARGES FOR SERVICES	46,060	60,800	50,800	(10,000)	(16.4%)
<b>TOTAL REVENUES</b>	<b>46,060</b>	<b>60,800</b>	<b>50,800</b>	<b>(10,000)</b>	<b>(16.4%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	5,638	100,000	25,000	(75,000)	(75.0%)
OTHER CHARGES	239,049	201,260	227,426	26,166	13.0%
<b>TOTAL APPROPRIATIONS</b>	<b>244,687</b>	<b>301,260</b>	<b>252,426</b>	<b>(48,834)</b>	<b>(16.2%)</b>
<b>NET COUNTY COST</b>	<b>198,627</b>	<b>240,460</b>	<b>201,626</b>	<b>(38,834)</b>	<b>(16.1%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The Department of Resource Management continued to experience a general decline in land use development and map check services for small developments. However, there have been several very large development projects that continue to require extensive service and review. The department continues to retain some contracted specialty land development services related to project review and specialized map scanning in support of larger development submissions and expanding Public Works construction/capital project growth, and has modified fees, requested larger deposits, and made administrative adjustments to recover a larger percentage of the Surveyor/Engineer's costs.

## FUNCTION AND RESPONSIBILITIES

The Survey Monument Preservation Budget exists to account for and fund the establishment of survey monuments at critical points in the County, including within the cities. Survey monuments are markers of known location and elevation set at key points throughout the County for use as reference points when entities survey property for land development and public works construction projects. The work is funded by a small fee imposed on recorded deeds and is performed by Public Works Engineering Division employees on a reimbursable basis.

## DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$1,250 or 15.2% in revenues and a decrease of \$158 or 0.5% in appropriations when compared to the FY2024/25 Adopted Budget. The increase in revenues is the result of increased interest income. The decrease in appropriations is due to a decrease in Countywide Administrative Overhead costs.

The FY2025/26 Recommended Budget includes the following significant contract:

- \$20,000 for survey monument replacement and repair throughout the county.

### Fixed Assets

None.

See related Budget Unit 9123 – Fund 281 Contingencies (refer to Contingences section of the Budget).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	4,201	1,750	3,000	1,250	71.4%
CHARGES FOR SERVICES	5,910	6,500	6,500	0	0.0%
<b>TOTAL REVENUES</b>	<b>10,111</b>	<b>8,250</b>	<b>9,500</b>	<b>1,250</b>	<b>15.2%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	0	21,500	21,500	0	0.0%
OTHER CHARGES	7,881	11,146	10,988	(158)	(1.4%)
<b>TOTAL APPROPRIATIONS</b>	<b>7,881</b>	<b>32,646</b>	<b>32,488</b>	<b>(158)</b>	<b>(0.5%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(2,230)</b>	<b>24,396</b>	<b>22,988</b>	<b>(1,408)</b>	<b>(5.8%)</b>

## SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

## SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

## PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**FUNCTION AND RESPONSIBILITIES**

This budget unit is part of Fund 105, which includes past housing rehabilitation programs funded under Community Development Block Grants (CDBG) and the State Housing and Community Development (HOME) program that provided low-interest loans to income-qualified homeowners to conduct housing rehabilitation work to address health and safety problems and bring structures up to current building codes. While grant programs have closed (CDBG 1999, CDBG 2000, HOME 2006, HOME 2010), funds return to the County as program income when property owners sell or refinance their homes. Each funding source maintains its own dedicated Fund Balance. The program income from the repayment of loans is made available to loan to other qualified homeowners, based on the lending guidelines of the originating grant program, as part of a revolving loan fund. Fund 105 represents approximately \$1 million in loans from four programs, with repayment schedules primarily linked to the sale or refinancing of residences.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$610,200 or 12712.5% in revenues and an increase of \$607,500 or 100.0% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in an increase of \$2,700 to Fund Balance. The increase in revenues is primarily for two Community Development Block Grants (CDBG) to address affordable housing and the increase in appropriations is primarily for a consultant to administer the two CDBG planning grants as approved by the Board on December 10, 2024. There is no County Contribution for this program. The primary funding sources for Fund 105 are repayment of loans when property owners refinance or sell their homes, and interest earned on the Fund Balance.

Contracts

The FY2025/26 Recommended Budget includes the following significant contract:

- \$600,000 to administer two CDBG affordable housing grants.

Fixed Assets

None.

See related Budget Unit 9165 – Fund 105 Contingencies (refer to Contingencies section in the Budget), which reflects funds available for qualified low-interest loans to income-qualified homeowners.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	11,866	4,800	15,000	10,200	212.5%
INTERGOVERNMENTAL REV FEDERAL	0	0	600,000	600,000	100.0%
<b>TOTAL REVENUES</b>	<b>11,866</b>	<b>4,800</b>	<b>615,000</b>	<b>610,200</b>	<b>12712.5%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	0	0	600,000	600,000	100.0%
OTHER FINANCING USES	0	0	7,500	7,500	100.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>0</b>	<b>607,500</b>	<b>607,500</b>	<b>100.0%</b>
<b>NET COUNTY COST</b>	<b>(11,866)</b>	<b>(4,800)</b>	<b>(7,500)</b>	<b>(2,700)</b>	<b>56.3%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

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**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.



**FUNCTION AND RESPONSIBILITIES**

The Homeacres Loan Program was funded by initial housing set-aside funds from the Southeast Vallejo Redevelopment Project, interest earned over time on those set-aside funds, and from interest payments and loan payoffs made by loan recipients on existing loans.

On October 24, 2023, the Board approved the implementation of the Homeacres Owner Occupied Rehabilitation (OOR) Program. This multi-year program utilizes Homeacres Housing Funds to provide loans to correct health and safety hazards, remove barriers to accessibility for persons with mobility disabilities, extend the useful life of owner-occupied homes and promote energy efficiency for low-income households. The OOR Program is underway and aims to enhance the quality of life for residents, preserve affordable housing, and revitalize the community. As of March 2025, 14 applications for the program have been received, four \$80,000 loans and one \$15,000 grant have been awarded to improve health and safety standards of homes, including abating substandard housing conditions and bringing homes up to accessibility standards. A significant sum remains in the fund, and additional outreach to the public is underway to help expedite allocation of available funds.

As part of the OOR program, twenty-three Flock safety cameras have been installed for a two-year pilot program. These cameras in the Homeacres neighborhood have resulted in the identification of 2,593 lost or stolen license plates, 110 stolen vehicles, and two felony vehicles.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$20,902 or 37.4% in revenues and an increase of \$671,999 or 260.1% in appropriations when compared to the FY2024/25 Adopted Budget. There is no County Contribution to this fund.

Primary Funding Sources

The primary source of revenue to the fund is interest earnings and loan payoffs when they occur. Additional unanticipated revenue from loan repayments may be received during the fiscal year. Interest Income reflects a decrease of \$20,902 when compared to FY2024/25 due to a lower cash balance in the County's Investment pool.

Primary Costs

The Recommended Budget includes \$671,999 in appropriations which includes \$240,000 for contracted program administration.

Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$593,675 for loan and grant costs.
- \$240,000 for program administration.

Fixed Assets

None.

See related Budget Unit 9129 – Fund 120 Contingencies (see Contingencies section in the Budget), which reflects funds available for qualified low-interest loans to income-qualified homeowners.

**8220 – Fund 120-Homeacres Loan Program**  
**James Bezek, Director of Resource Management**  
**Other Protection**

**Summary of Other Administered Budgets**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	88,119	55,902	35,000	(20,902)	(37.4%)
<b>TOTAL REVENUES</b>	<b>88,119</b>	<b>55,902</b>	<b>35,000</b>	<b>(20,902)</b>	<b>(37.4%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	131,767	188,900	833,675	644,775	341.3%
OTHER CHARGES	1,614	480	25,634	25,154	5240.4%
LEASES	69,000	69,000	71,070	2,070	3.0%
<b>TOTAL APPROPRIATIONS</b>	<b>202,381</b>	<b>258,380</b>	<b>930,379</b>	<b>671,999</b>	<b>260.1%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>114,262</b>	<b>202,478</b>	<b>895,379</b>	<b>692,901</b>	<b>342.2%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**FUNCTION AND RESPONSIBILITIES**

This budget was established to encompass programs funded directly from the U.S. Department of Housing and Urban Development (HUD), and where other public agencies are tasked with the administration of programs through contracts or agreements. For these programs, funds are passed through the County to the administration agencies. Each division within the budget unit maintains its own dedicated Fund Balance. The principal and current budgetary activities are:

1517 Housing Authority

The Solano County Housing Authority (SCHA), under an agreement with the U.S. Department of Housing and Urban Development (HUD), provides housing assistance through the Section 8 Housing Assistance Program for the unincorporated areas of Solano County and the cities of Dixon and Rio Vista. From inception in 1978, SCHA has contracted out for the day-to-day administration and financial management of the Section 8 Housing Assistance Program and its companion Family Self-Sufficiency Program (Programs). In July 2002, the SCHA entered into a contractual agreement with the City of Vacaville Housing Authority (VHA) for the administration and financial management of the Programs.

The Board of Supervisors serve as the SCHA Board. The Department of Resource Management, as staff to the SCHA, is responsible for the administration of contracts with HUD and the contractual agreements for housing program administration with the City of Vacaville.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$598,111 or 16.2% in revenue and an increase of \$500,000 or 13.2% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in no change to Fund Balance. These increases reflect the anticipated allocation from HUD to SCHA based on the federal allocation as well as voucher utilization.

The Housing Authority budget tracks the pass-through of up to \$4,300,000 million in federal revenue for the Section 8 Housing Program for the unincorporated areas of Solano County and the cities of Rio Vista and Dixon. As of January 2025, 254 families are using vouchers and have obtained housing, 12 families are qualified for vouchers and are actively searching for housing, and 106 vouchers are unused primarily due to the lack of housing and landlord participation in Dixon, Rio Vista, and unincorporated Solano County. The City of Vacaville, which administers the program for the County, will continue outreach to increase the number of rental property owners enrolled in the program allowing more residents to be served.

There is no County Contribution for this program.

Contracts

The FY2025/26 Recommended Budget includes the following significant contract:

- \$4,300,000 for an existing agreement with the City of Vacaville to serve as the administrator of the SCHA program.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV FEDERAL	3,698,111	3,701,889	4,300,000	598,111	16.2%
<b>TOTAL REVENUES</b>	<b>3,698,111</b>	<b>3,701,889</b>	<b>4,300,000</b>	<b>598,111</b>	<b>16.2%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	3,600,000	3,800,000	4,300,000	500,000	13.2%
<b>TOTAL APPROPRIATIONS</b>	<b>3,600,000</b>	<b>3,800,000</b>	<b>4,300,000</b>	<b>500,000</b>	<b>13.2%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(98,111)</b>	<b>98,111</b>	<b>0</b>	<b>(98,111)</b>	<b>(100.0%)</b>

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**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget. The Housing Authority is staffed by the City of Vacaville Housing Authority through an approved agreement. General program oversight is conducted by Department of Resource Management staff.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

This program is 100% federally funded through the U.S. Department of Housing and Urban Development (HUD). While there are currently no proposed funding reductions to the voucher program, the department will continue to monitor future cuts to programs at the federal level.

**Summary of Other Administered Budgets 2950 – Fund 012-Fish/Wildlife Propagation Program**  
**James Bezek, Director of Resource Management**  
**Other Protection**

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**FUNCTION AND RESPONSIBILITIES**

This budget is used to account for the program responsible for distributing fine monies collected within the County from violation of Fish and Game laws and mitigation funds collected from settlements involving wetlands. Funds collected are distributed through a competitive grant process to local applicant organizations and agencies for the improvement of wildlife habitat and propagation, environmental education and wildlife rescue. Grant awards are distributed via the Fish and Wildlife Propagation Fund (FWPF) Grant Program administered by the Department of Resource Management, Parks and Recreation Division. The division solicits and receives grant applications and forwards them to the Solano County Park and Recreation Commission for evaluation. After evaluation, the Commission recommends grant awards to the Board of Supervisors for approval.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$2,620 or 47.8% in revenues and an increase of \$2 or 0.0% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in a \$2,618 decrease in Fund Balance.

Primary Funding Sources

The primary funding sources for the Fund are fines collected within the County from violation of Fish and Game laws and mitigation funds collected from settlements involving wetlands. Vehicle Code Fines are anticipated to total \$6,500 and interest income to total \$1,600, resulting in a total revenue increase of \$2,620 when compared to the FY2024/25 Adopted Budget.

Primary Costs

The Recommended Budget includes a \$2 or a 0.0% increase in appropriations due to an increase in Countywide Administrative Overhead costs. The FY2025/26 Recommended Budget includes the use of \$10,000 for grant awards.

Fixed Assets

None.

See related Budget Unit 9312 – Fund 012 Contingencies (refer to Contingencies section of the Budget).

**DEPARTMENT COMMENTS**

Interest in grant awards from the Fund for the betterment of the environment was lower than normal during the FY2024/25 competitive grant cycle. The division will continue to monitor use of the Fund to ensure adequate awards can be provided during each grant cycle. If the Fund Balance is not sufficient in subsequent fiscal years, then the division will refrain from opening the competitive grant cycle until the Fund Balance is sufficient for projects to be awarded grant funding.

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
FINES, FORFEITURES, & PENALTY	6,441	4,000	6,500	2,500	62.5%
REVENUE FROM USE OF MONEY/PROP	1,732	1,480	1,600	120	8.1%
<b>TOTAL REVENUES</b>	<b>8,173</b>	<b>5,480</b>	<b>8,100</b>	<b>2,620</b>	<b>47.8%</b>
<b>APPROPRIATIONS</b>					
OTHER CHARGES	12,002	11,544	11,546	2	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>12,002</b>	<b>11,544</b>	<b>11,546</b>	<b>2</b>	<b>0.0%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>3,829</b>	<b>6,064</b>	<b>3,446</b>	<b>(2,618)</b>	<b>(43.2%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**2950 – Fund 012-Fish/Wildlife Propagation Program Summary of Other Administered Budgets**  
**James Bezek, Director of Resource Management**  
**Other Protection**

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**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**DEPARTMENTAL PURPOSE**

The Parks and Recreation Division is responsible for providing park services to the public at Solano County's five parks, Sandy Beach County Park, Lake Solano County Park, Belden's Landing Water Access Facility, Lynch Canyon Open Space Park, and Patwino Worrtila Kodoi Dihi Open Space Park.

**FUNCTION AND RESPONSIBILITIES**

The functions of the Parks and Recreation Division include promoting a high quality outdoor experience and ensuring excellent customer service and safety for park patrons; park revenue fee collection; park maintenance and repairs; and being responsible stewards of our parks' resources so the parks remain available for public use and enjoyment. The division is responsible for public access, public safety, and maintenance operations of three campgrounds, two picnic areas, one sand beach, two motorized and one small craft boat launches, two fishing piers, two trail access and staging areas, and the Lake Solano Nature Center. Additional responsibilities include ongoing cleaning and maintenance of over 200-acres of turf, landscaping, 20-miles of multi-use trails, paved roads and parking lots, restrooms and shower buildings, a fishing pond, water wells, sewage systems, exhibits, and other park facilities, assets and equipment.

The division, with the assistance of two contracted volunteer coordinators, administers a Park Volunteer Program that provides camp hosts, docent tours, environmental education programs, and volunteer labor for trail and environmental restoration projects. The division also manages contracts and ensures completion of work to improve fish and wildlife education and habitat restoration efforts awarded through the County's Fish and Wildlife Propagation Fund.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Challenges:

- Attendance levels continue to see similar growth as in recent years. Lynch Canyon Open Space experienced increased attendance. These high attendance levels (over 240,000 yearly visitors to the parks) directly increase the amount of maintenance and customer service activities performed by staff at a time when recruitments for extra help Park Aides continue to yield low levels of interest. Ultimately, the additional workload impacts staff retention, customer service, and protection and maintenance of the parks. The division continues to evaluate staffing models to improve recruitment and retention.
- Increased attendance outside of the traditional peak season continues to result in difficulties scheduling some of the smaller projects to maintain and improve the parks.
- The division is coordinating multiple priority capital projects, including electrical and plumbing infrastructure improvements, launch facility upgrades and paving surface upgrades. These projects will continue into FY2025/26 and are supported by a variety of funding sources, including the Consolidated Appropriations Act, Federal Lands Highway, American Rescue Plan Act, and grant programs. Various federal and State partner agencies are assisting with the project funding and/or work. These projects are expected to begin in the last quarter of FY2024/25 and continue through into the third quarter of FY2025/26. For many of these projects the construction phases will occur during peak season and the division is preparing to mitigate the negative impacts on revenue and attendance levels in the campground and boat launch area of Lake Solano Park and the day use and boat launch area of Sandy Beach Park.

Accomplishments:

- The division continues to participate with partners such as California Department of Fish and Wildlife and the Audubon Society for wildlife habitat and migratory wildlife studies.
- Staff continue to exhibit their dedication to the public. Staff regularly adapt park operations to meet the needs of the visiting public. Working with partners such as Solano Resource Conservation District and the Putah Creek Council, staff continue to provide environmental education programs and native plant revegetation of Lake Solano Park. These efforts serve to repair damages caused by a multitude of factors including weather related incidents (fire/flood), long-term climate changes, public access, and a targeted replacement of nonnative plants and trees with their native counter parts, thus bolstering the native habitat.

**James Bezek, Director of Resource Management  
Other Protection**

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- Staff have continued efforts at Sandy Beach County Park to introduce native plantings and habitat restorations. These efforts are coordinated with Solano Resource Conservation District and include environmental education field trips linking stewardship work with watershed program content, staff cooperative learning workdays, and extensive study into identification of appropriate native plantings which will provide the best options for sustainably improving the variety of flora and fauna.

**WORKLOAD INDICATORS**

- Multiple projects are either in design or fully underway at the parks, ranging from routine asset maintenance and installation to multimillion-dollar capital improvement projects, all of which are anticipated to continue to require increased staff time. These projects and activities, coupled with the recent introduction of operations for a new park, and regular maintenance and public access operations, will occupy the division and result in a temporary reduction in future planning while staff concludes these efforts.
- For the period July 1, 2023 to June 30, 2024, 240,000 people visited the parks.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$156,347 or 5.5% in revenues and an increase of \$70,454 or 2.4% in appropriations when compared to FY2024/25 Adopted Budget, resulting in a decrease to Fund Balance of \$43,784. The General Fund Contribution remains the same as FY2024/25.

Primary Funding Sources

The primary funding sources for the division are fees charged for services, property tax revenues, other governmental agencies for offsetting revenue for park management services, and ABX1 26 pass-through revenues (formerly redevelopment passthrough revenues), with the remaining funding coming from the General Fund and grants.

The Recommended Budget includes a net increase of \$156,347 in revenues primarily due to the following:

- Revenue from taxes, including property taxes and ABX1-26 pass-through revenues reflects a net increase of \$90,474.
- Intergovernmental Revenue reflects an increase of \$85,615 primarily due to funding from the Solano Land Trust for ranger services at Patwino Worrtla Kodoi Open Space Park.
- Charges for Services is expected to remain the same as FY2024/25.
- Miscellaneous Revenue reflects a decrease of \$60,000 due to a decrease in anticipated insurance proceeds related to the LNU fire. Claims related to lost revenue and staffing costs have already been processed.
- Other Financing Sources reflects an increase of \$36,778 due to one-time American Rescue Plan Act (ARPA) funding for the reimbursement of permit costs for the Sandy Beach RV Sewer Connection project.

Primary Costs

The Recommended Budget includes a net increase of \$70,454 in appropriations primarily due to the following:

- Salaries and Employee Benefits reflects a decrease of \$63,263 primarily due to a decrease in workers' compensation rates and a reduction in extra help staffing costs based on current operational needs at Patwino Worrtla Kodoi Dihi Open Space Park.
- Services and Supplies reflect an increase of \$52,469 primarily due to an increase in insurance and utilities costs.
- Other Charges reflect an increase of \$123,070 primarily due to an increase in Departmental Overhead costs and the addition of a parking improvement project managed by the Public Works Division.

Fixed Assets

None.

See related Budget Unit 9316 – Fund 016 Contingencies (refer to Contingencies section of the Budget).



## Summary of Other Administered Budgets

## 7000 – Fund 016-Parks & Recreation James Bezek, Director of Resource Management Recreation Facility

### DEPARTMENT COMMENTS

The Recommended Budget continues the division current initiatives to maintain quality park facilities and open space resources, ensure adequate staffing levels to meet public demands for park operating hours and a 365-day per year schedule, expand public outreach and promotional efforts to improve revenues, and enhance park stewardship and environmental education by working with partners.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAXES	1,034,916	1,057,011	1,147,485	90,474	8.6%
FINES, FORFEITURES, & PENALTY	209	750	350	(400)	(53.3%)
REVENUE FROM USE OF MONEY/PROP	50,276	48,620	52,500	3,880	8.0%
INTERGOVERNMENTAL REV STATE	7,785	26,461	26,438	(23)	(0.1%)
INTERGOVERNMENTAL REV FEDERAL	18	51	51	0	0.0%
INTERGOVERNMENTAL REV OTHER	204,832	237,686	323,324	85,638	36.0%
CHARGES FOR SERVICES	739,563	761,500	761,500	0	0.0%
MISC REVENUE	107,524	60,000	0	(60,000)	(100.0%)
OTHER FINANCING SOURCES	0	0	36,778	36,778	0.0%
GENERAL FUND CONTRIBUTION	625,000	625,000	625,000	0	0.0%
<b>TOTAL REVENUES</b>	<b>2,770,123</b>	<b>2,817,079</b>	<b>2,973,426</b>	<b>156,347</b>	<b>5.5%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	1,233,676	1,484,338	1,421,075	(63,263)	(4.3%)
SERVICES AND SUPPLIES	1,029,569	1,024,865	1,077,334	52,469	5.1%
OTHER CHARGES	320,664	395,731	518,801	123,070	31.1%
F/A BLDGS AND IMPRMTS	190,524	0	0	0	0.0%
F/A EQUIPMENT	42,854	30,000	0	(30,000)	(100.0%)
OTHER FINANCING USES	117,531	11,822	0	(11,822)	(100.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>2,934,818</b>	<b>2,946,756</b>	<b>3,017,210</b>	<b>70,454</b>	<b>2.4%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>164,695</b>	<b>129,677</b>	<b>43,784</b>	<b>(85,893)</b>	<b>(66.2%)</b>

<b>STAFFING</b>					
PARKS & RECREATION	8	9	9	0	0.0%
<b>TOTAL STAFFING</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0.0%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

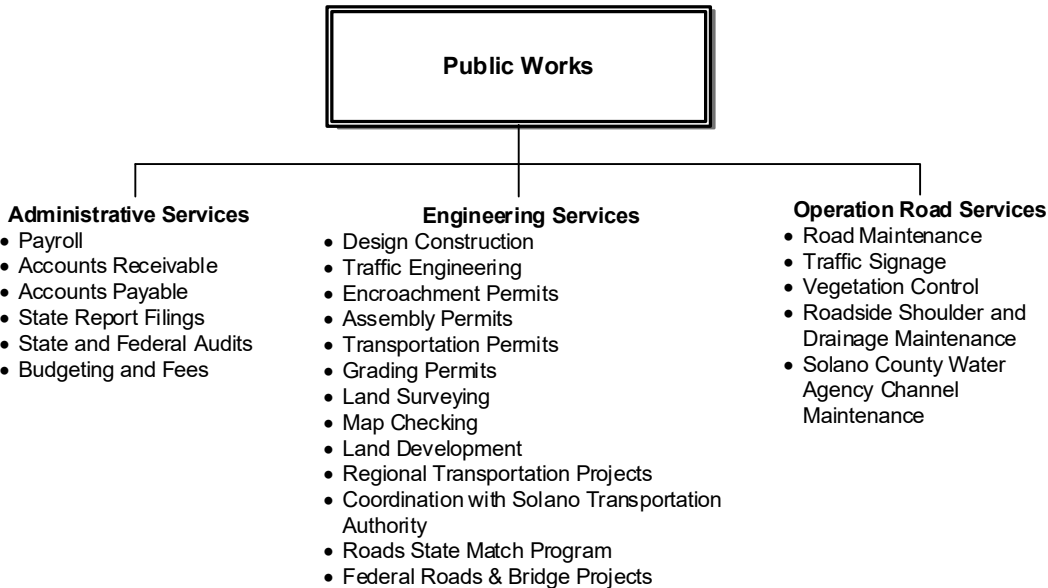
There are no changes in position allocation.

### PENDING ISSUES AND POLICY CONSIDERATIONS

Fire continues to be a concern in the hills around Lake Solano Park, requiring staff to increase fire prevention activities including maintaining fire breaks along property lines, trimming vegetation to reduce fire fuel loads, and raising the tree canopy height to allow for fire equipment response within the Park.

The division continues to work with various partner agencies to explore opportunities to enhance existing, and create additional, outdoor recreational opportunities for the public; docent, stewardship and environmental education programs remain at the core of these efforts.

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DEPARTMENTAL PURPOSE

Public Works is responsible for providing and maintaining a safe, reliable roadway network and associated infrastructure in unincorporated Solano County for the benefit of the traveling public and many sectors of our community.

<b>Budget Summary:</b>	
FY2024/25 Midyear Projection:	35,112,261
FY2025/26 Recommended:	44,915,988
County General Fund Contribution:	0
Percent County General Fund Supported:	0
Total Employees (FTEs):	75

FUNCTION AND RESPONSIBILITIES

The Public Works Budget of the Department of Resource Management consists of two organizational divisions – Operations and Engineering. These units receive general direction from the Director of Resource Management, have administrative authority over the unincorporated areas of the county, and provide a variety of legally mandated and non-mandated programs and services as summarized below:

Public Works Operations’ primary responsibilities are to:

- Maintain 576 miles of County roads and bridges, including pavement surfaces, roadside drainage ditches and culverts, vegetation management, signing and striping, sidewalks, curbs, gutters, and gravel roads.
- Maintain 94 bridges and 51 large drainage culverts, including the bridge/culvert structures, the roadway surfaces, and the associated drainage channels within the road right-of-way.
- Perform maintenance work on road, airport, parking lot, and drainage facilities for County departments, cities, and other agencies on a reimbursable basis.
- Maintain 58 miles of drainage channels under contract with the Solano County Water Agency.

Public Works Engineering’s primary responsibilities are to:

- Design and construct County roads and bridges, including major road and bridge rehabilitation and reconstruction projects.
- Participate in regional transportation planning and the development of regional transportation projects as a member agency of the Solano Transportation Authority (STA).

**James Bezek, Director of Resource Management**  
**Public Ways**

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- Provide traffic engineering services, including traffic orders and signage.
- Issue various permits, including transportation, encroachment, grading and assembly permits.
- Provide engineering, surveying and construction work on road, airport, parking lot, and drainage facilities for County departments, cities, and other agencies on a reimbursable basis.
- Contract with local public agencies to maintain Solano County's three traffic signals.
- Contract with local contractors to maintain Solano County's 590 existing streetlights and install additional lights as needed. Costs are reimbursed from the Consolidated County Service Area budget (BU 9746).
- Administer the County's storm water pollution prevention program.

**Federal Roads and Bridge Projects:**

Public Works Engineering uses federal funds to pay for the replacement and rehabilitation of deficient bridges, the paving of federally eligible roads, and the construction of road improvement projects. The funds come from a variety of federal programs and reimburse the County for project costs at a rate ranging from 80 to 100 percent, depending on the specific program.

**Administrative Support:**

Administration supports the operations and engineering divisions by handling incoming phone calls and inquiries, accounting, budgeting, payroll, recordkeeping, inventory, fees, State reporting, State and federal audits, image processing and retention schedules, and data processing information system operations.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

Challenges:

- In FY2025/26, Public Works will begin delivering a series of federal aid projects that will add to the Department's construction workload. The Stevenson Road Bridge Rehabilitation Project begins in FY2025/26 as a \$10.5 million construction project that will require extensive staffing and consulting resources to complete. In addition, the Department will begin delivery of \$2.5 million in federal Highway Safety Improvement Program projects that will improve lighting, guardrail, and curve safety.
- Hiring and retaining experienced staff with the qualifications to perform higher level work continues to be a challenge due to a very competitive market for experienced civil engineers and technicians.
- The cleanup of illegally dumped roadside solid waste continues to impact the availability of road crews to perform other road repair and maintenance projects. Over the past five years, the cost to Public Works continues to increase, with an expected annual cost of approximately \$250,000. The Department of Resource Management is collaborating across its divisions and with the Sheriff's Office to address this issue, including more robust investigation and enforcement of illegal dumping. The department created an illegal dumping crew in FY2019/20 to address the problem countywide. Clean up of homeless encampments requires continued staff training and personal protective equipment. One of the biggest cleanup challenges Public Works faces is an increase in abandoned boats, travel trailers, and recreational vehicles in the County's right-of-way. Public Works crews also partner with Integrated Waste Management staff within the department and other providers to recycle items and reduce the amount of waste sent to disposal at the landfill.
- Securing funding to rehabilitate and reconstruct the County's aging bridges remains challenging. The federal bridge funding system is oversubscribed. With increased competition for funding, Public Works will continue to work with Caltrans to secure funding for the Pedrick Road Bridge and Bunker Station Road Bridge. Although the County's culverts are not eligible for federal funds, Public Works is working on small grant applications to fill funding gaps.
- Meeting the State mandates for electric vehicle purchases will continue to be a very significant challenge given the cost of vehicle and charging stations, along with the limited availability of electricity access and provision within the County.

Accomplishments:

- Maintained a pavement condition index (PCI) of 80, which is an average of the County's road pavement conditions. This ranking places Solano County roads in the "very good" category and among the highest ranked jurisdictions in the Bay Area.

## Functional Area Summary

## 3010 – Fund 101-Public Works James Bezek, Director of Resource Management Public Ways

- Delivered a significant number of road improvement projects including the Regional Transportation Impact Fee (RTIF) Safety Improvement project, Benicia Road Phase One, Countywide Paving project, and the Winters Road Paving project.
- Managed various small contracts for on-call services in support of lighting repairs, guardrail replacements, encroachment inspections, and dead tree removal.

### WORKLOAD INDICATORS

- Road Operations chip-sealed 23.1 miles of County roads to extend the life of paved surfaces, a contributor toward the County's PCI rating.
- Engineering staff completed work on five moderate to large size road improvement projects and completed design on three moderate to large size upcoming road and bridge projects.
- Engineering staff processed 427 encroachment permits, 48 grading permits, 816 single transportation permits, 111 annual transportation permits, 38 record of surveys, six parcel maps, 40 corner records, and reviewed 75 land use permits.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
ENGINEERING SERVICES	2,642,945	5,171,681	15,496,346	10,324,665	199.6%
OPERATION ROAD SERVICES	2,904,124	1,201,516	1,222,416	20,900	1.7%
ADMINISTRATIVE SERVICES	21,969,815	22,236,663	22,788,259	551,596	2.5%
<b>TOTAL REVENUES</b>	<b>27,516,884</b>	<b>28,609,860</b>	<b>39,507,021</b>	<b>10,897,161</b>	<b>38.1%</b>
<b>APPROPRIATIONS</b>					
ENGINEERING SERVICES	13,286,739	19,249,788	28,161,703	8,911,915	46.3%
OPERATION ROAD SERVICES	11,762,083	13,127,220	13,841,768	714,548	5.4%
ADMINISTRATIVE SERVICES	2,463,040	2,690,133	2,912,517	222,384	8.3%
<b>TOTAL APPROPRIATIONS</b>	<b>27,511,862</b>	<b>35,067,141</b>	<b>44,915,988</b>	<b>9,848,847</b>	<b>28.1%</b>
<b>NET CHANGE</b>					
ENGINEERING SERVICES	10,643,794	14,078,107	12,665,357	(1,412,750)	(10.0%)
OPERATION ROAD SERVICES	8,857,960	11,925,704	12,619,352	693,648	5.8%
ADMINISTRATIVE SERVICES	(19,506,775)	(19,546,530)	(19,875,742)	(329,212)	1.7%
<b>NET CHANGE</b>	<b>(5,021)</b>	<b>6,457,281</b>	<b>5,408,967</b>	<b>(1,048,314)</b>	<b>(16.2%)</b>

<b>STAFFING</b>					
ENGINEERING SERVICES	21	22	24	2	0.00%
OPERATION ROAD SERVICES	46	46	46	0	0.00%
ADMINISTRATIVE SERVICES	5	5	5	0	0.00%
<b>TOTAL STAFFING</b>	<b>72</b>	<b>73</b>	<b>75</b>	<b>2</b>	<b>0.00%</b>

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a net increase of \$10,897,161 or 38.1% in revenues and an increase of \$9,848,847 or 28.1% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, the Net Road Fund Cost is decreased by \$1,048,314 or 16.2%, and the Net Road Fund Balance is decreased by \$5,408,967.

**James Bezek, Director of Resource Management  
Public Ways**

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Primary Funding Sources

The primary funding sources for Public Works are the Highway Users Tax Account (HUTA), the Road Maintenance and Rehabilitation Account (RMRA) (from the passage of SB 1), property taxes, and Federal Highway Administration (FHWA) revenue.

The gas tax is comprised of the Highway Users Tax Account (HUTA) and the Road Maintenance and Rehabilitation Account (RMRA), which accounts for \$20.5 million or 51.9% of total revenue.

Property Taxes - Public Works expects to receive approximately \$1.4 million in property taxes.

The Recommended Budget represents a \$10,897,161 net increase in revenues primarily due to the following:

- Revenue from Use of Money/Property of \$549,416 reflects an increase of \$152,400 primarily due to higher interest income.
- Intergovernmental Revenues of \$33,551,754 reflects a net increase of \$11,446,996 primarily due to the following:
  - Increase of \$322,148 in gas tax (SB 1 and RMRA) revenue.
  - Increase of \$11,350,000 in FHWA revenue for federal projects.
  - Decrease of \$225,000 in other governmental agency revenue due to a decrease in joint agency funded projects.
- Charges for Services of \$1,839,379 reflects an increase of \$133,432 primarily for staff time reimbursed by other departments.
- Other Financing Sources of \$1,742,000 decreased by \$895,000 which reflects an Operating Transfers-In from the Public Works Improvements Fund (Fund 278 BU 3020) for the Lewis Road construction project.

Primary Costs

The Recommended Budget represents a \$9,848,847 net increase in appropriations due to the following:

- Salaries and Employee Benefits of \$12,862,541 reflect an increase of \$997,927 primarily due to increases in wages, retirement and health benefit costs, and the addition of two positions.
- Services and Supplies of \$11,777,742 reflect an increase of \$4,204,636 primarily due to increases in road maintenance contracts, County garage charges, and insurance costs.
- Other Charges of \$1,570,205 reflect an increase of \$186,946 primarily due to increases in Countywide Administrative and Departmental Overhead costs.
- Fixed Assets of \$18,624,000 reflect an increase of \$4,500,000 primarily due to increases in construction-related improvements on Stevenson Road Bridge, Highway Safety Improvement Program (HSIP) 11 Project 2025, Vallejo Area Sidewalk improvements, Rio Vista Corporation Yard (Garage Facilities) Improvements, and Pavement Improvement Project 2025.

Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$10,500,000 for Stevenson Road Bridge rehabilitation.
- \$3,500,000 for Pavement Improvement Project 2025.
- \$2,500,000 for HSIP 11 Project 2025.
- \$2,000,000 for Vallejo Area Sidewalk improvements.
- \$1,500,000 for Asphalt Rubber Chip Seal.
- \$600,000 for Rio Vista Garage Facilities.
- \$500,000 for environmental, geotechnical and materials testing, electrical, traffic, and design consultant services.
- \$200,000 for encroachment inspection services.
- \$150,000 for a building consultant for the corporation yards.

**Fixed Assets**

The FY2025/26 Recommended Budget includes the following fixed assets:

- \$600,000 for three two-axle dump trucks for hauling materials.
- \$450,000 for a motor grader for road maintenance.
- \$200,000 for a flatbed paint truck for striping.
- \$225,000 for a brush truck for wood chipping.
- \$150,000 for a compact wheel loader for illegal dumping.
- \$100,000 for two emulsion sprayers for road maintenance.
- \$85,000 for an asphalt roller for compacting road materials.
- \$75,000 for two power booms to remove debris from roadways.
- \$70,000 for a crack seal pot to prevent water intrusion under the roadway.
- \$60,000 for a GPS for survey equipment.
- \$40,000 for portable radios.
- \$30,000 for a concrete breaker for excavation.
- \$20,000 for a nuclear gauge for soil testing.
- \$20,000 for a compaction machine for soil testing.
- \$9,000 for a sickle bar mower attachment for vegetation management.

See related Budget Unit 9401 – Fund 101 Contingencies (refer to Contingencies section of the Budget).

**DEPARTMENT COMMENTS**

Due to the passage of RMRA (SB 1), State revenue to the Road Fund has doubled since FY2017/18 and is projected to increase in FY2025/26, allowing Public Works to increase its project road work to address road maintenance and safety needs.

In addition to road and bridge repair, the County began focusing on its culvert system in FY2018/19, implementing the Culvert Inventory GIS Project to establish a framework for inspecting and assessing the remaining life of medium and large culverts. The County has approximately 2,000 aging culverts that will require replacement, and this inspection process will aid in prioritizing these culvert projects. The replacement of the larger culverts on Bucktown Road and Winters Road will take place in FY2025/26, as well as repair and replacement of approximately 50 smaller culverts.

Since FY2019/20, Public Works began taking general inventory of its bridges, roads, signs, streetlights, striping and traffic signals, tracking their location, condition, size, material type and age using GIS software and existing staff resources. This data is used to assist with infrastructure needs assessments, planning future projects, scheduling of traffic-related asset replacement and real-time web-based road closure reporting. GIS is also being used to track illegal dumping locations, improving enforcement efforts by the Sheriff's Office. Public Works will continue to expand the use of GIS mapping as well as implement asset management options by expanding use of existing software systems.

Public Works operates corporation yards in Fairfield, Vacaville, Rio Vista, and Dixon. Most of the buildings at these locations were constructed in the 1950s and 1960s and have not undergone major renovations since originally constructed. These aging facilities will need to be demolished, replaced, or renovated in the near future. Public Works is working with the County Administrator's Office and General Services to evaluate potential facility upgrades, consolidation and relocation to determine short and long-term plans for these facilities.

Public Works will continue to seek opportunities to collaborate with cities and regional agencies to pool resources, seek collaborative grants, and to complete mutually beneficial projects. Such collaboration increases available funding for these regional road projects, which attracts quality contractors and results in more competitive bids. In FY2024/25, the department delivered the

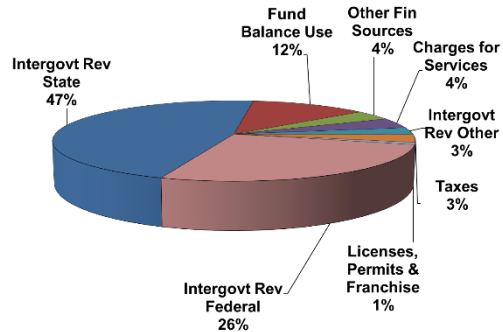
## 3010 – Fund 101-Public Works

## Functional Area Summary

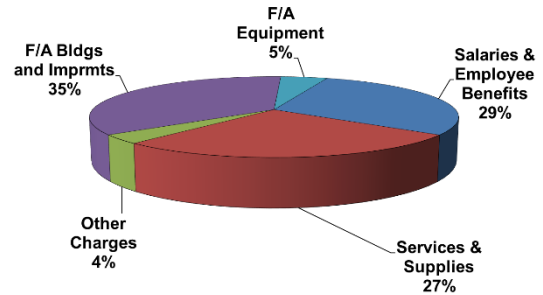
James Bezek, Director of Resource Management  
Public Ways

Foothill Drive Safety Improvement Project in coordination with the City of Vacaville and will be delivering a joint sidewalk improvement with the City of Vallejo in FY2025/26.

**SOURCE OF FUNDS**



**USE OF FUNDS**



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAXES	1,293,130	1,321,139	1,394,472	73,333	5.6%
LICENSES, PERMITS & FRANCHISE	716,047	392,500	390,000	(2,500)	(0.6%)
REVENUE FROM USE OF MONEY/PROP	559,564	397,016	549,416	152,400	38.4%
INTERGOVERNMENTAL REV STATE	20,211,812	20,279,578	20,601,574	321,996	1.6%
INTERGOVERNMENTAL REV FEDERAL	628,212	350,180	11,700,180	11,350,000	3241.2%
INTERGOVERNMENTAL REV OTHER	451,801	1,475,000	1,250,000	(225,000)	(15.3%)
CHARGES FOR SERVICES	3,439,018	1,705,947	1,839,379	133,432	7.8%
MISC REVENUE	8,250	51,500	40,000	(11,500)	(22.3%)
OTHER FINANCING SOURCES	209,050	2,637,000	1,742,000	(895,000)	(33.9%)
<b>TOTAL REVENUES</b>	<b>27,516,884</b>	<b>28,609,860</b>	<b>39,507,021</b>	<b>10,897,161</b>	<b>38.1%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	9,953,486	11,864,614	12,862,541	997,927	8.4%
SERVICES AND SUPPLIES	8,857,055	7,573,106	11,777,742	4,204,636	55.5%
OTHER CHARGES	1,278,442	1,379,509	1,570,205	190,696	13.8%
F/A LAND	0	200,000	890,000	690,000	345.0%
F/A INFRASTRUCTURE	700,000	0	0	0	0.0%
F/A BLDGS AND IMPRMTS	4,454,817	12,100,000	15,600,000	3,500,000	28.9%
F/A EQUIPMENT	2,156,993	1,824,000	2,134,000	310,000	17.0%
LEASES	4,970	15,250	11,500	(3,750)	(24.6%)
OTHER FINANCING USES	106,100	110,662	70,000	(40,662)	(36.7%)
<b>TOTAL APPROPRIATIONS</b>	<b>27,511,862</b>	<b>35,067,141</b>	<b>44,915,988</b>	<b>9,848,847</b>	<b>28.1%</b>
<b>NET CHANGE</b>	<b>(5,021)</b>	<b>6,457,281</b>	<b>5,408,967</b>	<b>(1,048,314)</b>	<b>(16.2%)</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

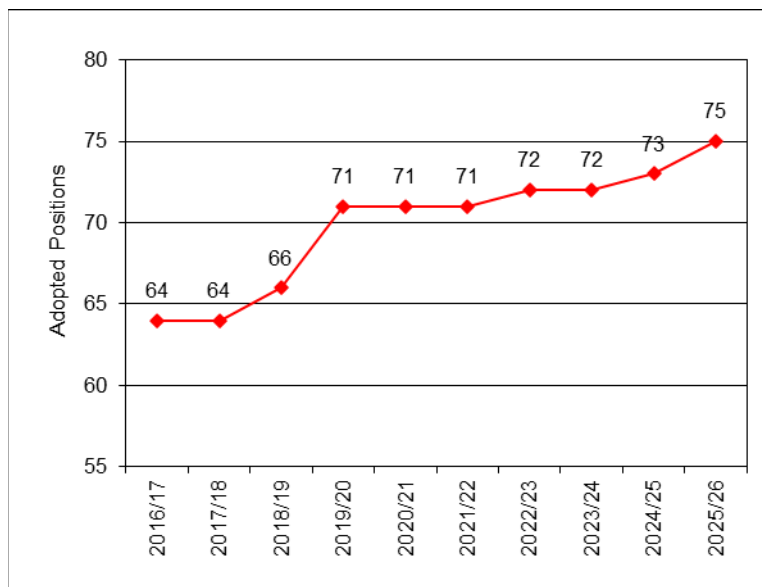
- Contracts are increasing by \$7,242,000 for several construction and road maintenance projects.
- Federal revenue is increasing by \$11,350,000 for the Stevenson Road Bridge rehabilitation and HSIP 11 project 2025.



**SUMMARY OF POSITION CHANGES**

FY2025/26 Recommended Budget includes the following position change:

- Add 1.0 FTE Public Works Maintenance Superintendent to oversee projects, allocate resources, and establish uniformity across road crews, as workloads have increased, and ongoing hazard mitigation, vegetation management and road repairs due to climate related natural disasters having significantly increased the need for more oversight, project management, and coordination between road crews and jurisdictions. This position is fully funded by the Road Fund.
- Add 1.0 FTE Engineering Technician to expand project delivery capabilities as a result of a significant increase in Federal Highway Administration (FHWA) funding and new federal and state grants. This position is fully funded by the Road Fund.
- Reclassify 1.0 FTE Engineer Assistant to 1.0 FTE Civil Engineer to align the classification with the job duties being performed.

**STAFFING TREND****PENDING ISSUES AND POLICY CONSIDERATIONS**

SB 1 revenues are modified by fluctuations in fuel consumption (the primary source of SB 1 revenue), inflation, and vehicle registrations, which have been relatively stable over the last few years. Fuel consumption has been slightly declining in recent years due to improved fuel efficiency and electric vehicle conversions. However, gas tax revenues are no longer directly tied to the price of fuel so State projections show increasing gas tax revenues due to the rate of inflation outpacing the rate of decline in fuel consumption along with increased electric vehicle registrations.

Public Works slightly increased the project workload in the 5-Year Public Works Capital Improvement Plan (CIP) given the amount of federal aid grant awards for safety, Stevenson Bridge, and the Fairgrounds Mobility Hub. Projects around Travis Air Force Base continue to draw cooperative interest, being eligible for a variety of grant funding opportunities, but will require extensive planning and will take years to develop and deliver. Overall, the CIP contains \$88 million in unfunded project costs, and therefore, Public Works will seek all reasonable grant opportunities to complete these mutually beneficial projects.

The California Air Resources Board (CARB) has established phased requirements for electric vehicle and equipment purchases over the next decade. In order to operate an expanded electric vehicle fleet, Public Works will need to install significant electric charging and grid supply improvements in the corporation yards to service these upcoming operational needs. The costs for the vehicles, equipment, charging, and supply is expected to escalate, making CARB mandates a significant issue for future budget cycles.

**3010 – Fund 101-Public Works****Summary of Other Administered Budgets**

**James Bezek, Director of Resource Management**  
**Public Ways**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
3030 REGIONAL TRANSPORTATION PROJ	0	0	0	0	0.0%
3020 PUBLIC WORKS IMPROVEMENT	695,925	652,312	600,000	(52,312)	(8.0%)
<b>APPROPRIATIONS</b>					
3030 REGIONAL TRANSPORTATION PROJ	23,794	0	0	0	0.0%
3020 PUBLIC WORKS IMPROVEMENT	4,050	2,500,000	1,500,000	(1,000,000)	(40.0%)
<b>NET CHANGE</b>					
3030 REGIONAL TRANSPORTATION PROJ	23,794	0	0	0	0.0%
3020 PUBLIC WORKS IMPROVEMENT	(691,875)	1,847,688	900,000	(947,688)	(51.3%)

A summary of the budgets administered by the Public Works Division is provided on the following pages.

**Summary of Other Administered Budgets     3030 – Fund 101-Regional Transportation Project**  
**James Bezek, Director of Resource Management**  
**Public Ways**

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**FUNCTION AND RESPONSIBILITIES**

This Budget has been used to track funds for regional transportation projects. Regional transportation projects typically consist of local roads that provide major points of access to the State highway system or provide regional connections between communities and key transportation facilities and are typically coordinated with the Solano Transportation Authority (STA).

In FY2006/07, the Board approved a loan of up to \$3 million from the General Fund to support regional transportation projects, with the goal of repaying the loan with future transportation impact fees. The current principal loan balance outstanding as of June 30, 2025 is \$384,098.

On December 3, 2013, the Board adopted a resolution as part of the County Public Facilities Fee (PFF) update which included a transportation fee component. This fee was established to address the impact of growth on the county regional road system. The transportation fee has two parts: the first part of the fee, Part A, is designed to generate fair-share funding from new development to recover County debt service obligations on the Vanden Road segment of the Jepson Parkway and Suisun Parkway in the unincorporated area. The second part, Part B, is the Regional Transportation Impact Fee (RTIF), which was included at the request of the Solano Transportation Authority (STA) in consultation with the STA's RTIF Policy Committee, composed of the seven City Managers, the Mayors, County Administrator, and one County Supervisor.

The County is in the process of completing a 5-year Public Facilities Fee update which will go to the Board in FY2025/26. Based on the update, the County will likely continue to receive approximately 5% of all RTIF fee revenue for County road projects. This revenue is reflected in the Public Facilities Fund (Fund 296).

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents no change in both revenues and appropriations when compared to the FY2024/25 Adopted Budget and reflects no revenues or appropriations for FY2025/26. Beginning in FY2024/25, this Budget (BU 3030) was no longer used to record the quarterly interest accrual for the General Fund loan. To improve efficiency and aid in State reporting, it is currently being accounted for in the Public Works Budget of the Department of Resource Management (BU 3010).

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS</b>					
OTHER CHARGES	23,794	0	0	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>23,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NET CHANGE</b>	<b>23,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

There are currently no new projects planned for FY2025/26.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

## FUNCTION AND RESPONSIBILITIES

The Public Works Improvement Fund Budget exists to fund the construction of roads and other public works improvements in certain areas of the county. Property owners who make an application to develop their property, such as a subdivision or building permit, are required in some locations to pay for road improvements. The payments are placed in this fund as a holding account until the road improvements are made, at which time the funds are used to reimburse the actual cost of the work performed. The improvements are restricted to the area where the property development occurred. The largest sources of such payments are the English Hills Zone of Benefit, Green Valley Zone of Benefit, and the Recology Hay Road, Road Damage Agreement. The work is performed by Public Works Division employees on a reimbursable basis.

## DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$52,312 or 8.0% in revenues and a decrease of \$1,000,000 or 40.0% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, the net fund cost decreased by \$947,688 and the Public Works Improvement Fund Balance decreased by \$900,000.

### Primary Funding Sources

Funding sources include \$550,000 in impact fees from the Recology Road Damage Agreement; English Hills and Middle Green Valley road impact fees, reflecting a decrease of \$25,000 or 4.3%; and \$50,000 in interest income, a decrease of \$27,312 or 35.3%.

### Primary Costs

The primary costs include reimbursements of \$1,500,000 for Lewis Road construction project.

### Fixed Assets

None.

See related Budget Unit 9122 - Fund 278 Contingencies (refer to Contingencies section of the Budget).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	101,971	77,312	50,000	(27,312)	(35.3%)
CHARGES FOR SERVICES	568,626	575,000	550,000	(25,000)	(4.3%)
MISC REVENUE	25,328	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>695,925</b>	<b>652,312</b>	<b>600,000</b>	<b>(52,312)</b>	<b>(8.0%)</b>
<b>APPROPRIATIONS</b>					
OTHER FINANCING USES	4,050	2,500,000	1,500,000	(1,000,000)	(40.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>4,050</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>(1,000,000)</b>	<b>(40.0%)</b>
<b>NET CHANGE</b>	<b>(691,876)</b>	<b>1,847,688</b>	<b>900,000</b>	<b>(947,688)</b>	<b>(51.3%)</b>

## SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

## SUMMARY OF POSITION CHANGES

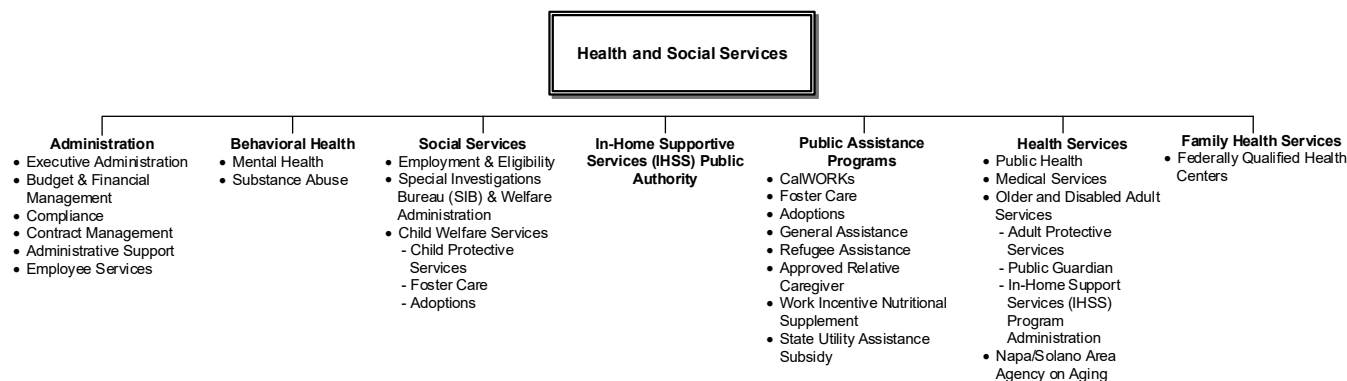
There are no positions allocated to this budget.

## PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

## Functional Area Summary

## 7500 – Fund 902-H&SS-Department Summary Emery Cowan, Director of Health & Social Services Health & Public Assistance



### DEPARTMENTAL PURPOSE

The Department of Health and Social Services (H&SS) provides cost-effective services that promote self-reliance and safeguard the physical, emotional, and social well-being of the residents of Solano County. The department administers Health, Behavioral Health, and Social Service safety net programs that counties are mandated to provide under State and federal law

#### Budget Summary:

FY2024/25 Midyear Projection:	491,838,453
FY2025/26 Recommended:	528,797,463
County General Fund Contribution:	45,273,089
Percent County General Fund Supported:	8.6%
Total Employees (FTEs):	1,431.40

### FUNCTION AND RESPONSIBILITIES

H&SS is divided into seven financial divisions for budget reporting purposes: Administration, Behavioral Health, Social Services, In-Home Supportive Services (IHSS) – Public Authority Administration, Public Assistance Programs, Family Health Services, and Health Services.

Administration Budget (BU 7501) provides day-to-day executive management and direction, budget and fiscal management, compliance activities, contract management, payroll, recruitment, credentialing and departmental training.

Behavioral Health Services Budget (BU 7780) includes the Mental Health and Substance Use specialty behavioral health mandated programs. The division provides treatment, case management, rehabilitation, residential, and community support specialty services to adults and children with moderate to severe mental health and substance use disorders. Emergency response programs include hospital discharge, emergency psychiatric services, mobile crisis, and involuntary hospitalizations, as well as the implementation of new unfunded mandates such as the Community Assistance, Recovery, and Empowerment (CARE) Act and Lanterman-Petris-Short (LPS) reform. The Mental Health Services Act (MHSA) (see glossary for definition) provides funds to support intensive case management models for high-risk clients and funds a variety of early intervention and prevention services, jail diversion, homeless outreach and housing services, information technology projects, workforce education and training. Substance Use services include screening, assessment, authorization, and treatment services through a subcontract with the Partnership HealthPlan of California (PHC) under a federally approved Drug Medi-Cal Organized Delivery Services (DMC-ODS) regional model.

Social Services Budget (BU 7680) includes Employment and Eligibility Services, Welfare Administration, Child Welfare Services, and Older and Disabled Adult Services, which includes the Public Guardian's Office, Napa/Solano Area Agency on Aging (AAA) serving Planning Service Area (PSA) 28, and In-Home Supportive Services (IHSS) Public Authority.

Employment and Eligibility Services (E&ES) promotes self-sufficiency by assisting low-income families and individuals with obtaining employment, access to health care, housing subsidy programs, and food and cash assistance.

Welfare Administration (WA) includes Fiscal Issuance and the Special Investigations Bureau (SIB).

Older and Disabled Adult Services (ODAS) focuses on comprehensive, integrated assistance for older and disabled adults, including domestic and personal in-home care services (In-Home Supportive Services [IHSS]), the investigation and prevention

**Emery Cowan, Director of Health & Social Services  
Health & Public Assistance**

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of elder abuse and neglect, and assistance accessing Medi-Cal (see glossary for definition), CalFresh (see glossary for definition) and cash assistance programs. ODAS IHSS staff provide coordinated case management services which include program eligibility, intake assessments, annual reassessments, community referral resources, payroll assistance, and referrals to the IHSS Public Authority - Administration for recipient – provider matching services. The Public Guardian's Office serves as the County's guardian/conservator. Appointed by the Courts for individuals who are unable to care for themselves and/or manage their own affairs, the Public Guardian also serves as the Public Administrator when the decedent has no next of kin. The Public Administrator directs the disposition of remains and decedents' estate, as needed.

In September 2018, the California Department of Aging (CDA) designated Solano County as the lead agency for the Napa/Solano Area Agency on Aging (AAA) for PSA 28. ODAS provides program management and administrative support to the AAA.

IHSS Public Authority-Administration Budget (BU 7690) includes H&SS staff and operating expenditures needed to fulfill the requirements for administering the IHSS Public Authority responsibility under a Memorandum of Understanding with the IHSS Public Authority Board (provider payments are not included in the County budget; wages are paid directly to the provider by the State).

Public Assistance Programs Budget (BU 7900) includes federal, State and County funding for all of the welfare cash assistance programs administered by H&SS. Programs include California Work Opportunity and Responsibility to Kids (CalWORKs) (see glossary for definition), Refugee Resettlement, Adoptions Assistance Program, Foster Care Assistance, General Assistance (GA) funding, Approved Relative Caregiver (ARC) funding, Work Incentive Nutritional Supplement (WINS), and State Utility Assistance Subsidy (SUAS). H&SS also administers the CalFresh program eligibility; however, CalFresh benefits are issued directly to the recipient via a debit card from the State; thus, these costs are not included in the County budget.

Family Health Services Budget (BU 7580) includes operations of the Federally Qualified Health Center (FQHC) medical and dental clinics in Fairfield, Vacaville, and Vallejo. These are comprised of three primary care clinics and a pediatric clinic, three dental clinics, as well as mobile dental and mobile primary care services. The majority of patients served by Family Health Services (FHS) are Medi-Cal recipients; however, there are a number of uninsured, vulnerable, underinsured, and homeless patients served by the clinics as mandated by Welfare and Institutions Code §17000.

Health Services Budget (BU 7880) includes Public Health and Medical Services. The Public Health Division provides mandated community health services to promote a healthy environment for all county residents. The services include support to Public Health Laboratory testing, Public Health Nursing and home visiting, Communicable Disease surveillance, Maternal, Child and Adolescent Health programs, and Emergency Medical Services (EMS). The Medical Services budget provides funds for the County's medically indigent adult services through participation in the County Medical Services Program (CMSP).

## Functional Area Summary

## 7500 – Fund 902-H&SS-Department Summary Emery Cowan, Director of Health & Social Services Health & Public Assistance

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
ADMINISTRATION DIVISION	6,966,959	7,012,365	6,891,451	(120,914)	(1.7%)
BEHAVIORAL HEALTH DIVISION	141,590,447	182,654,300	182,151,770	(502,530)	(0.3%)
SOCIAL SERVICES DIVISION	145,679,798	163,977,062	167,116,704	3,139,642	1.9%
IHSS - PA ADMINISTRATION	831,575	1,069,366	1,011,305	(58,061)	(5.4%)
PUBLIC ASSISTANCE PROGRAMS	67,815,212	72,359,754	77,283,121	4,923,367	6.8%
FAMILY HEALTH SERVICES DIVISION	27,847,082	37,550,172	37,826,024	275,852	0.7%
HEALTH SERVICES DIVISION	54,309,107	52,268,695	50,273,877	(1,994,818)	(3.8%)
<b>TOTAL REVENUES</b>	<b>445,040,180</b>	<b>516,891,714</b>	<b>522,554,252</b>	<b>5,662,538</b>	<b>1.1%</b>
<b>APPROPRIATIONS</b>					
ADMINISTRATION DIVISION	7,672,035	7,012,365	6,891,451	(120,914)	(1.7%)
BEHAVIORAL HEALTH DIVISION	141,560,565	183,218,883	182,631,505	(587,378)	(0.3%)
SOCIAL SERVICES DIVISION	142,877,552	163,977,062	167,116,704	3,139,642	1.9%
IHSS - PA ADMINISTRATION	831,575	1,069,366	1,011,305	(58,061)	(5.4%)
PUBLIC ASSISTANCE PROGRAMS	67,449,691	72,359,754	77,283,121	4,923,367	6.8%
FAMILY HEALTH SERVICES DIVISION	31,284,228	37,550,172	37,826,024	275,852	0.7%
HEALTH SERVICES DIVISION	52,095,595	59,592,051	56,037,353	(3,554,698)	(6.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>443,771,241</b>	<b>524,779,653</b>	<b>528,797,463</b>	<b>4,017,810</b>	<b>0.8%</b>
<b>NET CHANGE</b>	<b>(1,268,939)</b>	<b>7,887,939</b>	<b>6,243,211</b>	<b>(1,644,728)</b>	<b>(20.9%)</b>

<b>STAFFING</b>					
ADMINISTRATION DIVISION	109.00	111.00	111.00	0.00	0.0%
BEHAVIORAL HEALTH DIVISION	241.05	253.55	255.25	1.70	0.7%
SOCIAL SERVICES DIVISION	697.50	727.50	725.50	(2.00)	(0.3%)
IHSS - PA ADMINISTRATION	5.00	4.00	4.00	0.00	0.0%
PUBLIC ASSISTANCE PROGRAMS	0.00	0.00	0.00	0.00	0.0%
FAMILY HEALTH SERVICES DIVISION	158.40	157.40	157.40	0.00	0.0%
HEALTH SERVICES DIVISION	182.25	179.25	178.25	(1.00)	(0.6%)
<b>TOTAL STAFFING</b>	<b>1,393.20</b>	<b>1,432.70</b>	<b>1,431.40</b>	<b>(1.30)</b>	<b>(0.1%)</b>

### Primary Funding Sources

The primary funding sources for H&SS are federal and State program revenues of approximately \$248.3 million (46.9% of total); 1991 Realignment (see glossary for definition) a Statewide (sales tax based) revenue - \$69.9 million; 2011 Public Safety Realignment (see glossary for definition) a Statewide (VLF and sales tax based) revenue - \$82.4 million; and Charges for Services estimated at \$24.9 million in reimbursements for services. The County General Fund Contribution of \$45.3 million represents 8.6% of H&SS funding and includes the required local (County) maintenance of effort (MOE) for several State and federal program areas.

### Program Revenue

Program revenues are earned primarily by two methods. The first method is through reimbursement for actual costs from the State and federal government based upon time studies in which staff document hours worked in each program/activity, cost reports, or other methods of documenting actual program costs. The second method is through fee for service revenue as a result of billing various third-party payers, primarily Medi-Cal, on either a unit-of-service basis, a capitated payment, or a per-visit payment.

County overhead and departmental administrative costs are distributed to all programs in H&SS and are included in each program's budget. The administrative costs include fixed operational expenses such as: utilities, Department of Information Technology (DoIT), and Countywide Administrative Overhead charges that are incorporated into the department's federal/State claims for cost reimbursement and are used in calculating H&SS billing rates paid by third parties. As a result, the majority of revenues received by H&SS include reimbursement for both the direct costs associated with the individual employee providing specific service as well as departmental administrative costs and direct charges from other County departments providing support

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services to H&SS. In FY2025/26, direct charges from other County departments plus Countywide Administrative Overhead total \$38 million of which 91.4%, or approximately \$34.7 million in federal, State and realignment funds are used to offset the County General Fund costs for various County central service departments that provide services to H&SS programs.

**Realignment Revenue**

The State Budget Act of 2011 included a major realignment of public safety programs from the State to local governments with the majority of human services programs receiving State General Fund allocations realigned to counties. 2011 Realignment shifted the funding and program responsibility for Adoption Services, Foster Care, Child Welfare Services, Adult Protective Services, Substance Use, Early Periodic Screening Diagnostic and Treatment (EPSDT), and Managed Care from the State to local governments (county) and redirected specified tax revenues to fund this effort. The State share of funding for realigned programs has been replaced by funding based on a percentage of realignment funds (State sales tax and vehicle license fees) collected. However, the County still receives State allocations for a few programs that are matched 50% by federal funds, which includes the administration of the CalFresh, Medi-Cal, and CalWORKs programs. Federal revenues are often matching funds for programs where the State and local governments share costs; however, the federal portions are based upon the actual cost of providing the service. Federal revenues included in the budget are developed using a number of factors: caseload; number of filled positions each quarter; the cost for each position; overhead and other costs associated with each filled position; productivity rates; and interim, estimated or approved, reimbursement rates.

**1991 Realignment**

1991 Realignment, a dedicated percentage of State sales tax and VLF, is the second major funding source for H&SS. The distribution of funds amongst counties is based upon formulas established in 1991. Funds are designated for specified human services programs, mostly federal, which the State and the County have traditionally shared the “local” costs to draw down federal matching funds. In order to continue to receive 1991 Realignment funds, the County is obligated to fund the State share of program costs, and/or has a fixed maintenance of effort (MOE) amount. Regardless of actual 1991 Realignment revenues received, the County’s share of costs for the realigned programs is a fixed percentage.

Since realignment funds are generated by sales tax and VLF, the funding can fluctuate based on economic conditions; the amount of State collected and distributed revenues substantially declined from \$46.2 million in FY2006/07 to \$34 million in FY2009/10. However, since FY2011/12 these revenues have been slowly trending upward but continue to fall short of the increased costs associated with providing mandated services. In FY2023/24, 1991 Realignment sales tax did not meet the base level of funding. The FY2025/26 Recommended Budget includes \$69.9 million in 1991 Realignment funds that will be drawn down and recognized as revenues.

1991 Realignment funds are allocated to three main areas:

- Health Services – a portion of the Health Realignment funding (approximately \$6.87 million) previously set aside for the County Medi-Cal Services Program (CMSP) for indigent health care is being redirected at the State level to fund Social Services programs. The balance is available to support uncompensated costs in the Family Health Services budget and to fund the realigned Public Health programs.
- Social Services – funds are dedicated for Child Welfare Services, Foster Care and IHSS programs. By statute, any growth (funding above the established base amount) in overall 1991 Realignment Revenue is first used to fund caseload growth for Social Services statewide.
- Mental Health – funds are used to pay the 50% local share for services for adult Medi-Cal clients (the balance is reimbursed by federal funds) and for the full costs of services provided to indigents and other low-income clients. Under 2011 Realignment, and following the federal approval of the ACA (see glossary for definition) and State adoption of the Medi-Cal expansion and Healthcare Exchange, the funds previously allocated to this account have been shifted to pay for the County’s increased share of costs for the CalWORKs assistance programs (approximately \$4.4 million); however, the State is required to fully replace the 1991 Realignment funds shifted from Mental Health to CalWORKs and is responsible for any shortfall in funding.

A portion of the 1991 Realignment funds previously set aside for the County’s obligation to pay for indigent health care (WIC §17000) has been redirected at the State level to fund Social Services programs with enactment of Assembly Bill (AB) 85, January 1, 2014, including increases in CalWORKs grants. With the implementation of the Affordable Care Act in 2010, the State



anticipated that County costs and responsibilities for health care services for the indigent population would decrease because a majority of this population, previously uninsured, would now be eligible for Medi-Cal or Covered California. The enactment of AB 85 provided the mechanism for redirecting these realignment funds.

AB 85, effective January 2014, also changed the growth distribution within the three areas of 1991 Realignment. Specifically, Social Services receives first call on growth in funds (to fund caseload growth) but no longer receives general growth. Health Services receives significantly less from general growth, from approximately 52% to 18.5%, while Mental Health remains the same at approximately 40%.

AB 130 and Senate Bill (SB) 90 created a new County IHSS MOE, effective July 1, 2017. The State increased In-Home Supportive Services (IHSS) costs to counties partially by redirecting VLF growth from the Health, Mental Health, and CMSP accounts to Social Services. Social Services received the sales tax growth due to the IHSS caseload increase resulting in Health and Mental Health's sales tax bases being flat funded. Health and Mental Health lost funding of \$613,283 in FY2017/18 and \$509,458 in FY2018/19 as a result of the redirected growth funds. On July 1, 2019, SB 80 was enacted into law to create a more sustainable IHSS MOE structure which included rebasing counties' MOE to a lower amount, ceasing the redirection of VLF growth revenues, reducing the MOE inflation factor from 7% to 4%, and enacting changes to wage and benefit bargaining.

#### 2011 Realignment

The major portion of the 2011 Public Safety Realignment funding is dedicated to human service programs and substantially changed how those programs are funded in California. H&SS estimates \$82.4 million in 2011 Realignment funds for FY2025/26. These funds are dedicated to Child Welfare Services, Foster Care, Mental Health, and Substance Use programs. Previously, under the 1991 Realignment, counties were required to fund a certain percentage of the program costs; starting in 2011, counties are fully responsible for funding the non-federal share of these programs using the 2011 Realignment revenue.

Both realignment funding streams (1991 and 2011) are heavily dependent upon economic conditions since the source is sales tax and VLF. During periods of economic downturn, funding declines while demand for human services programs increases. The increased risk of revenue loss during periods of peak demand requires H&SS to monitor cash receipts, project future revenues based on economic indicators, track service level demand, and develop cost-effective service delivery systems.

#### County General Fund Contribution

The Recommended Budget includes a County General Fund Contribution in the amount of \$45,273,089, a decrease of \$863,631 or 1.9% when compared to the FY2024/25 Adopted Budget. The above amount excludes \$159,451 in additional transfers to H&SS – Administration representing the General Fund Contribution to Non-County Agencies contracted through H&SS.

The decrease is comprised of the following:

- \$800,000 increase in Behavioral Health to fund program operations in lieu of 1991 Realignment due to slower growth projected for 1991 Realignment and costs outpacing the growth.
- \$1,176,928 increase in Social Services primarily due to an increase in spending in the administration of various programs resulting from overall increase in costs and increases in other countywide and departmental administration costs.
- \$732,856 decrease primarily representing decrease in Public Guardian and General Assistance program administration costs.
- \$127,570 decrease in Assistance primarily due to decrease in General Assistance program costs.
- Decrease of \$4,708,209 in ARPA-SLFRF one-time funds which partially funded the ongoing structural deficit within the clinics in FY2024/25.
- Increase of \$2,500,000 in County General Fund to support clinic operations.
- \$126,614 increase to support various County General Fund funded programs and initiatives.
- \$101,462 increase in non-claimable costs.

The County General Fund Contribution of \$45,273,089 is appropriated with \$4,337,626 funding the Assistance Programs, and \$40,935,463 funding the following operations in H&SS:

- \$16,363,365 in mandatory match or County share of costs for federal/State programs for Child Welfare Services, CalSAWS, and administration of CalWORKs, CalFresh, Medi-Cal and IHSS programs (see glossary for definitions). It also includes

## 7500 – Fund 902-H&SS-Department Summary

## Functional Area Summary

### Emery Cowan, Director of Health & Social Services Health & Public Assistance

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County General Fund for the administration of mandated programs when federal and State allocations are not sufficient to cover the costs.

- \$12,726,355 for mandated substance use and adult psychiatric outpatient and inpatient services.
- \$4,260,809 to fund some programs at the minimum level necessary. These programs include Public Health Laboratory, Public Guardian, General Assistance eligibility determination and administration. In most cases, these programs are supplemented by outside sources of funding including competitive grants and charges for services.
- \$2,500,000 to support the Family Health Services primary care and dental clinics.
- \$1,548,019 for mandated public health services.
- \$1,292,955 to support H&SS integration, SSI advocacy, and Nurse Family Partnership.
- \$1,110,756 for required maintenance of efforts (MOEs) for Public Health, California Children's Services, and Mental Health.
- \$1,133,204 for administrative costs that are non-claimable.

#### Primary Operational Expenditures

Primary costs included in the Health and Social Services Department (Fund 902) allocated by division:

- Administration (BU 7501) includes \$6,891,451 in appropriations which recovers most costs through Administrative Overhead Intrafund Transfers.
- Family Health Services (BU 7580) includes \$37,826,024 in appropriations which includes primary and dental care clinics, including mobile vans.
- Social Services (BU 7680) includes \$167,116,704 in appropriations which includes Employment and Eligibility Services, Welfare Administration, Child Welfare Services, Older and Disabled Adult Services and Napa/Solano Area Agency on Aging.
- IHSS Public Authority - Administration (BU 7690) includes \$1,011,305 in appropriations which includes H&SS staff support and operating costs for the administration of the IHSS-Public Authority covered under a memorandum of understanding (MOU) between the County and the IHSS Public Authority.
- Behavioral Health (BU 7780) includes \$182,631,505 in appropriations which includes Mental Health and Substance Use Services.
- Health Services (BU 7880) includes \$56,037,353 in appropriations which includes Public Health and Medical Services.
- Assistance Programs (BU 7900) includes \$77,283,121 in appropriations which includes above referenced assistance programs.

Other Administered Budgets not part of Fund 902 include \$24,915,874 for the IHSS Public Authority (Fund 152 - BU 1520), \$6,982,597 Napa/Solano Area Agency on Aging (Fund 216 – BU 2160), \$426,840 for Tobacco Prevention and Education (Fund 390 - BU 7950), and am Operating Transfers-Out of \$40,491,280 from the Mental Health Services Act (Fund 906 - BU 9600) to Behavioral Health Services (Fund 902 - BU 7780). Additional details on the program costs can be found in the H&SS Divisions and Other Administered Budget sections of the Recommended Budget for Health and Public Assistance.

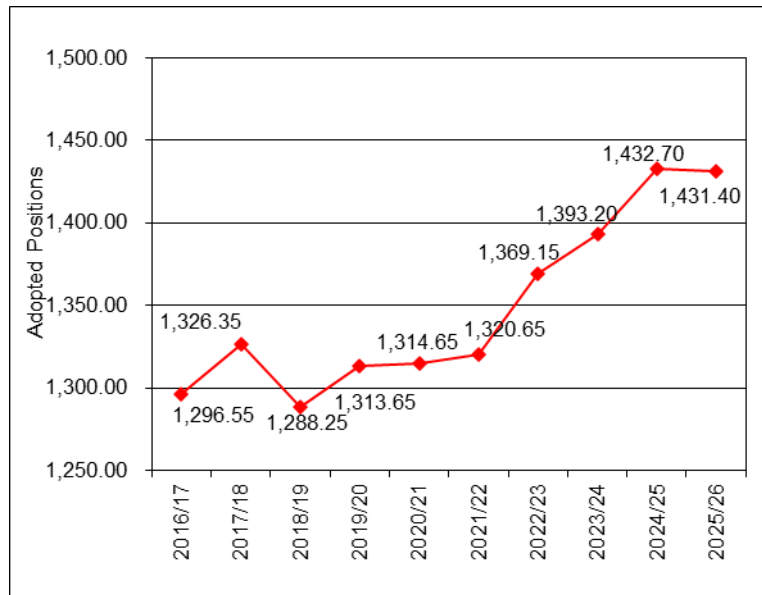
#### **DEPARTMENT COMMENTS**

None.

#### **SUMMARY OF POSITION CHANGES**

Details on position changes are described in each H&SS division in the subsequent pages of the budget section writeup.

**STAFFING TREND**



**PENDING ISSUES AND POLICY CONSIDERATIONS**

Details on Pending Issues and Policy Considerations are described in each H&SS division.

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**DEPARTMENTAL PURPOSE**

The Department of Health and Social Services - Administration Division provides day-to-day management and direction of support functions needed for the Health and Social Services Department (H&SS) to promote self-reliance and safeguard the physical, emotional, and social well-being of Solano County residents.

**FUNCTION AND RESPONSIBILITIES**

The Administration Division provides managerial leadership and support to the six H&SS divisions in various program areas. The Administration Division includes Executive Administration, Administrative Support Bureau, Budget and Financial Management, Compliance and Quality Assurance, Contracts Management, and Employee Services.

Executive Administration

Executive Administration provides leadership and support to H&SS divisions in fulfilling organizational goals, strategic planning, and developing effective partnerships with organizations and stakeholders within the community, as well as coordinating and implementing department initiatives.

Administrative Support Bureau

The Administrative Support Bureau (ASB) is responsible for the department's purchasing and receiving, asset inventory management, including cellular and multi-function devices, records management, courier services, workspace utilization, vehicle management for H&SS assigned vehicles, logistics and coordination of facilities maintenance, and general operations.

Budget and Financial Management

Budget and Financial Management is responsible for financial services functions including budgeting, accounting, revenue claiming, billing and collections, and financial oversight.

Compliance and Quality Assurance

The Compliance and Quality Assurance Unit provides an integrated system for the department's compliance oversight. The unit is responsible for identifying and analyzing regulatory requirements, developing the Annual Compliance Work Plan, and operating a continuous risk assessment (CRA) model whereby adjustments are made throughout the year to meet priorities and respond to emerging issues. In addition, the Compliance Unit is responsible for maintaining the online reporting system, investigating privacy breaches and security incidents, and working in collaboration with County partners in the implementation of various projects with compliance implications.

Contracts Management

Contracts Management is responsible for coordinating the administration and monitoring of more than 700 contracts, MOUs, revenue agreements, and service agreements with a value of approximately \$400 million.

Employee Services

Employee Services facilitates H&SS employee hiring, coordinates department-wide County mandated training for H&SS employees, and is responsible for department-wide payroll, which includes processing of time reporting, extended leave, and documentation of personnel processes such as new hires, terminations, and promotions. Additionally, Employee Services leads the coordination of departmental equity initiatives, which works to align federal and State cultural competency requirements across programs and services and to promote an equity framework in the development and implementation of programs, services, policies, and procedures across the department.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

- The Budget and Financial Management Unit continues to experience significant challenges in the recruitment and retention of fiscal staff that support the department's budgetary, financial reporting, and day-to-day accounting operations due to the complexity of the work and the associated work demands. Additionally, staffing capacity is also impacted by the demands brought on by new grants, evolving mandates, and changing regulations across all H&SS divisions.

## Summary of Division Budget

## 7501 – Fund 902-H&SS Administration Emery Cowan, Director of Health & Social Services Health & Public Assistance

- ASB coordinated with County Purchasing for the purchase of 409 refresh and 129 OCHIN/EPIC computers and peripherals, for a total of 538 devices. The OCHIN/EPIC computers were prioritized in support of the Family Health Services Division's implementation of a new electronic medical record system.

### WORKLOAD INDICATORS

- Administrative Support Bureau (ASB) facilitated over 2,616 purchase transactions (through purchase orders, credit cards, Office Depot) with expenditures totaling approximately \$8 million across the department.
- ASB completed the annual physical inventory of approximately 8,262 fixed assets assigned to H&SS.
- Budget and Financial Management Unit managed approximately \$743 million in funds: \$522 million which includes: Administration cost, Assistance and In-Home Supportive Services Program for provider wages, benefits and Public Authority Administration and Napa/Solano Area Agency on Aging administration and direct services; \$122 million in client benefits paid by the State; \$18 million in client assets; and \$81 million in other funds (including restricted trust funds).
- The Billing and Collections Units processed approximately \$46 million in Medi-Cal, Medicare, and private insurance claims.
- Accounts Payable and Contracts Units processed approximately 11,666 vendor claims totaling \$199 million.
- The Compliance Unit reviewed over 516 contracts and MOUs, ensuring that the appropriate contract exhibits were included.
- The Employee Services Unit coordinated the processing of 306 new hires, promotions, and transfers, 129 separations, 4,401 personnel action requests (ePARs), and monitored and troubleshooted the timecard reporting of approximately 1,273 employees in the IntelliTime payroll system.

### DIVISION BUDGET SUMMARY

The Recommended Budget represents decreases of \$120,914 or 1.7% in both revenues and appropriations when compared to the FY2024/25 Adopted Budget. The County General Fund Contribution in the Recommended Budget decreased \$93,842.

#### Primary Funding Sources

The primary sources of funding for Administration include Intrafund Transfers representing reimbursement of allowable administrative costs from various H&SS program divisions, Operating Transfers-In and General Fund Contribution to fund Board approved contributions to non-County agencies and non-reimbursable costs, and grant revenues with department-wide benefit or impact.

The Recommended Budget represents a decrease of \$120,914 or 1.7% in revenues primarily due to:

- Decrease of \$27,072 in interest income resulting from lower interest rates benefitting the County's investment pool.
- Decrease of \$93,842 in County General Fund due to decrease in operating costs related to homeless assistance, which is now funded by the Behavioral Health division.

#### Primary Costs

The Recommended Budget represents a decrease of \$120,914 or 1.7% in appropriations primarily due to:

- Salaries and Employee Benefits reflect an increase of \$1,120,371 due to increases in wages, retirement and health benefit costs, and a decrease in anticipated salary savings.
- Services and Supplies reflect a decrease of \$321,510 due to decreases in property insurance, professional services, education and training, and memberships.
- Other Charges reflect a decrease of \$19,625 primarily due to decreases in interest expense and Countywide Administrative Overhead, offset by increases in auditing services and interfund charges from the Department of General Services.
- Fixed Assets reflect a decrease of \$71,000 due to a one-time cost to replace a forklift in the Administrative Support Bureau in FY2024/25.
- Other Financing Uses reflect a decrease of \$171,188 due to the full redemption of the Pension Obligation Bonds (POBs).

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- Intrafund Transfers reflect a decrease of \$663,159 (resulting in less cost reimbursement) primarily due to decreases in H&SS administrative costs and staff that support other divisions/programs (claimable to federal and State programs).

Contracts

The FY2025/26 Recommended Budget includes a total of \$201,316 in consulting services, contracted services, and professional services. H&SS will return to the Board in June 2025 with a master list of contracts for the Board's consideration.

Fixed Assets

None.

**DEPARTMENT COMMENTS**

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	5,209,902	5,236,974	5,209,902	(27,072)	(0.5%)
MISC REVENUE	193,313	296,637	296,637	0	0.0%
OTHER FINANCING SOURCES	124,975	38,000	38,000	0	0.0%
GENERAL FUND CONTRIBUTION	1,438,770	1,440,754	1,346,912	(93,842)	(6.5%)
<b>TOTAL REVENUES</b>	<b>6,966,959</b>	<b>7,012,365</b>	<b>6,891,451</b>	<b>(120,914)</b>	<b>(1.7%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	13,753,525	17,794,051	18,914,422	1,120,371	6.3%
SERVICES AND SUPPLIES	3,185,712	5,200,025	4,878,515	(321,510)	(6.2%)
OTHER CHARGES	7,932,622	7,083,260	7,063,635	(19,625)	(0.3%)
F/A EQUIPMENT	8,474	71,000	0	(71,000)	(100.0%)
LEASES	6,681	8,568	13,765	5,197	60.7%
OTHER FINANCING USES	134,605	171,188	0	(171,188)	(100.0%)
INTRA-FUND TRANSFERS	(17,349,584)	(23,315,727)	(23,978,886)	(663,159)	2.8%
<b>TOTAL APPROPRIATIONS</b>	<b>7,672,035</b>	<b>7,012,365</b>	<b>6,891,451</b>	<b>(120,914)</b>	<b>(1.7%)</b>
<b>NET CHANGE</b>	<b>705,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.0%</b>

<b>STAFFING</b>					
ADMINISTRATION DIVISION	109	111	111	0	0.0%
<b>TOTAL STAFFING</b>	<b>109</b>	<b>111</b>	<b>111</b>	<b>0</b>	<b>0.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

Changes in the division's position allocations since the adoption of the FY2024/25 Budget are provided below.

On March 11, 2025, as part of the Midyear Financial Report, the following position allocation changes was approved:

- Extended 1.0 FTE Limited-Term (project) Accounting Technician through June 30, 2026. The position provides financial reporting and budgeting support for federal and State allocations and grants. The position will be funded with various Public Health funding sources based on costs allocated.

There are no changes in position allocation for the FY2025/26 Recommended Budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Any federal funding cuts and/or reductions present a significant risk to Solano County's Health and Social Services (HSS) Divisions, potentially reducing the ability to deliver essential programs and protect community well-being. Several H&SS divisions rely heavily on federal support to sustain critical services, and any reduction in funding forces the County to either absorb additional financial pressure or scale back service delivery. H&SS Administration Division will continue to monitor and review potential cuts and develop plans to reallocate or redistribute funds and/or reduce services as needed.

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## **DIVISION PURPOSE**

The Department of Health and Social Services - Behavioral Health Division includes the Mental Health Plan (MHP) agreement with the State; Substance Use Disorder services, contracted through a State waiver to Partnership HealthPlan of California managing Drug Medi-Cal (DMC) under a Regional Model; and oversight of the Mental Health Services Act (MHSA) funding. Additional background on MHSA is included in BU9600, Fund 906. Integration of these funding sources and programs allows the Department of Health and Social Services (H&SS), Behavioral Health Division to efficiently monitor and manage programs and expenses as a comprehensive behavioral health system of care.

## **FUNCTION AND RESPONSIBILITIES**

The Behavioral Health Division provides specialty mental health services (SMHS) in accordance with Title 9, California Code of Regulations, sections 1820.205, 1830.205, and 1830.210. Substance Use Disorder services are delivered under the authority of Title 45, Code of Federal Regulations and California Health and Safety Code §11750-§11997. Behavioral Health provides integrated co-occurring care (Mental Health and Substance Use Disorder) for those who meet medical necessity for services under the MHP. Annually, Behavioral Health receives Mental Health Block Grant (MHBG) and Projects for Assistance in Transition from Homelessness (PATH) funding through the federal government under the Department of Health and Human Services' Substance Abuse and Mental Health Services Administration (SAMHSA). Behavioral Health also receives various other State grants to support special populations and initiatives.

Substance Use Disorder services are provided, since July 2020, through a contract with Partnership HealthPlan of California (PHC) under the Organized Delivery System (ODS) State waiver for Drug Medi-Cal (DMC) services, as well as services for those that do not have Medi-Cal under the Substance Abuse Block Grant (SABG) through SAMHSA.

The Behavioral Health Division provides a continuum of care across all ages for individuals who qualify for specialty mental health services, which include individuals with moderate to high mental health disorders, as defined under the Medi-Cal Mental Health Plan, and the indigent and uninsured. Federal law requires that service must be provided in the least restrictive setting, appropriate to individualized needs. The County operates as a managed care plan under contract with the State Department of Health Care Services (DHCS), providing both direct services and contracting with community-based providers to provide services. The Behavioral Health Quality Assurance and Performance Improvement Unit oversees compliance with the contractual obligations associated with the MHP as well as quality of care. Services are primarily funded by Medi-Cal, which has federal, State, and local funding components. The Mental Health Services Act – Proposition 63 (MHSA) provides a funding structure designed to expand and transform the mental health system beyond those services traditionally billed to Medi-Cal. In March 2024, the voters approved Proposition 1 which changes the MHSA to the Behavioral Health Services Act (BHSA), decreases county funding from 91% to 85.5% of total BHSA revenues and changes how the funding may be used. See the Pending Issues section below for additional information.

Specialty mental health service provisions within the mental health programs of the Behavioral Health Division include:

- A 24-hour toll-free access line to obtain mental health care operated by a team of County licensed clinicians during the day and the Crisis Stabilization Unit after hours. Access staff screen callers for both mental health and substance use needs and eligibility and offer connection to the right place for assessment and ongoing treatment.
- Mobile crisis services provide rapid response, individual assessment and community-based stabilization to Medi-Cal beneficiaries who are experiencing a behavioral health crisis through de-escalation and stabilization techniques to reduce the immediate risk of danger and subsequent harm, and to avoid unnecessary emergency department care, psychiatric inpatient hospitalizations, and law enforcement involvement.
- Recovery oriented treatment, rehabilitation, and community support services to children and youth with serious emotional disorders and adults with serious mental illnesses. Youth and adults are served through County outpatient clinics in Vallejo, Fairfield, and Vacaville, as well as through community-based organizations located in all the cities.
- A contracted network augments the County's outpatient capacity and includes adult case management, Full Service Partnership (FSP) and specialized services for youth such as the 0-5 programs, counseling for youth at school sites, and therapeutic behavioral services (TBS) which is an intensive behavior-focused program for youth and families.



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- Crisis intervention, crisis stabilization, and inpatient services for youth or adults with acute needs. The County is responsible for funding psychiatric inpatient hospitalizations for any Solano County Medi-Cal beneficiary or uninsured Solano resident who is admitted to a hospital in a psychiatric emergency.
  - Community-Based Multidisciplinary service teams, or FSPs utilizing evidence-based practices for youth and adults which can include psychiatrists, nurse practitioners (NP), physician assistants (PA), nurses, mental health clinicians, specialists, and peers in recovery; these programs serve the entire county and include:
    - Supportive case management services geared to promote mental health recovery for clients who live in long-term care facilities (locked and unlocked), board and care homes, foster homes, and youth group homes in order to support successful transitions to the community.
    - Intensive community-based services to adults, older adults, forensic, homeless adults, transition age youth, commercially sexually exploited youth, and families.
    - Outreach, supportive housing/homeless services, peer support, and employment services offer linkage, psychiatric rehabilitation, recovery planning, and independent living supports to maintain clients in the least restrictive settings.
  - Care provided in the State Hospital. Often, individuals enter the State Hospital through a forensic felony pathway, determined not guilty by reason of insanity or incompetent to stand trial (IST). The County is responsible for the care to misdemeanants.
  - Collaborative services provided by field-based or onsite behavioral health staff at the Courts, Probation Department, County jail facilities, law enforcement community teams, homeless shelters, and Child Welfare Services locations. Collaborating across systems has also been a key aspect of outreach, engagement, and service delivery to the homeless population.
  - Intensively coordinated community and residential services to youth and families involved with the Child Welfare system under the Katie A. (see glossary for definition) court mandate. AB 403, Continuum of Care (CCR) (see glossary for definition), and Family First Prevention Services Act (FFPSA) (P.L. 115-123, 2018), which all expand services previously required to include other youth who qualify for a more intensive level of care.
  - Administrative functions include quality assurance and performance improvement; utilization management; beneficiary related issue resolution; authorization and denial of services; maintenance of financial records, policies and procedures, and electronic health records; and assurance of cultural competency in the provision of services.
  - MHSA funded programs which may include prevention and early intervention, community services and supports, information technology, innovative programs, and capital housing projects. The County, through the Behavioral Health Division, completes a Three-Year Plan that is county organized but community driven, and an annual report of delivered services which is provided to the Board of Supervisors and posted online. Proposition 1 will change the funded programs and substantially modify the County planning process for this and other funding sources.
  - Access to drug Medi-Cal or specialty mental health services for California Work Opportunity and Responsibility to Kids (CalWORKs) participants with moderate to severe level of care behavioral health issues that interfere in their ability to obtain employment toward self-sufficiency.
  - Administration of grants which provide supplemental services, including housing and supportive case management and other specialty treatment services through various levels of care.

Substance Use Disorder (SUD) services provide prevention, intervention, treatment, and recovery services for alcoholism and other drug addictions for youth and adults, including probationers and parolees, and include:

- Service linkage through referral to Carelon (formerly known as Beacon) call center and maintenance and growth of the provider network, managed by Partnership HealthPlan of California.
- Use of the American Society of Addiction Medicine (ASAM) assessment to determine level of care and needs. This includes oversight of services and monitoring/authorization of County funded services for those who are not Medi-Cal eligible.
- Administration of drug diversion services through Penal Code §1000, Substance Abuse and Crime Prevention Act of 2000 – Proposition 36 (SACPA) (see glossary for definition), and Adult and Dependency Drug Courts.
- Oversight of services for driving under the influence (DUI) programs operated at contract agencies.

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- Federally mandated Primary Prevention Services, administered by the Public Health Division and contractors, to delay or prevent the early onset of substance misuse among youth and prevention of overdoses across the lifespan.

### **SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

Behavioral Health prioritizes identifying the most appropriate service delivery with assertive engagement to promote mental wellness at the onset of an illness or episode of care to prevent or reduce the need for acute inpatient services or long-term care.

- The California Department of Health Care Services (DHCS) launched California Advancing and Innovating Medi-Cal (CalAIM), a system redesign to improve health outcomes and quality of life through person-centered care and Medi-Cal payment reform. Solano County Behavioral Health continues to implement CalAIM components, including billing updates, performance tracking, and adherence to DHCS's Comprehensive Quality Strategy. Counties are now required to report standardized Healthcare Effectiveness Data and Information Set (HEDIS) measures annually. For measurement year 2023, Solano County met State minimums with rates of 52% for Antidepressant Medication Management (AMM), 71.4% for psychosocial care (APP), 77% for hospital follow-up (FUH), 70% for ER follow-up (FUM), and 70% for antipsychotic medication adherence (SAA).
- CalAIM includes a requirement to standardize specialty mental health services (SMHS) for all counties and resulted in current Kaiser Medi-Cal specialty mental health services' clients transitioning to County Behavioral Health caseload in 2024. The transition occurred in two phases: Phase 1 (July–December 2024) involved transferring 57 existing Kaiser clients—40 adults (including 5 in Full Service Partnership programs), 2 Transitional Age Youth (TAY), and 15 children—to Solano County Behavioral Health. Phase 2 began on January 1, 2025, with Behavioral Health becoming the direct provider for all new eligible Kaiser members requiring SMHS. Since July 2024, Behavioral Health's Access line received 379 calls from Kaiser beneficiaries, resulting in 171 adult and 86 youth mental health referrals, and 122 substance use disorder (SUD) treatment referrals through Partnership HealthPlan. The State considers the transition complete, and Behavioral Health is now regularly accepting new Kaiser-referred SMHS clients.
- Substance use and mental health integration is a key focus of the Opioid Settlement Fund and CalAIM, which requires full integration by 2027. Behavioral Health has implemented a co-occurring integrated model for care. Data from 2024 showed that out of 3,560 adult mental health clients, 28% had co-occurring substance use disorders, which often affects their ability to fully engage in mental health treatment. In 2024, overdose deaths dropped from 115 in 2023 to 90 in 2024, underscoring the need for integrated services.
- Community Assistance, Recovery and Empowerment (CARE) Court was implemented in Solano County on December 1, 2024. The program is designed to provide support and treatment for individuals with diagnoses on the psychotic spectrum who are at risk of homelessness or incarceration. The purpose is to connect individuals with treatment by using a civil court process.
- In the Fall of 2023, Solano County Behavioral Health received a provisional award of \$1,191,233 from the Department of Health Care Services (DHCS) under the Providing Access and Transforming Health (PATH) Justice-Involved Capacity Building Round 3 grant program to support collaborative planning with the Sheriff's Office on behavioral health service linkage for individuals with mental health and substance use disorder challenges being released from the jails. As a result of federal approval under CalAIM and AB 133 (establishes a mandate for data sharing), this grant supports the initiation of pre-release and reentry services in the 90 days prior to an individual's release into the community. Between October and December 2024, the PATH team received a total of 84 referrals. Of those 84 referrals, the team served a total of two clients, 33 still remain in custody and a total of 51 were released into the community.
- Solano County's Assisted Outpatient Treatment (AOT) initiative, or Laura's Law, began in Solano County in 2019 as a new intervention strategy adopted by the Solano County Board of Supervisors for local implementation. AOT is a civil (not criminal) legal procedure that can be requested by concerned family members, caregivers, and other qualified referral sources for people who may be too ill to recognize the need for services. In 2024, Solano County received 17 unduplicated referrals, zero referrals were court-ordered to the Department of State Hospitals (DSH), one was supported through treatment linkage and treatment re-engagement, seven were ineligible referrals, one individual was unable to be located, and eight continue to be active referrals the team is working to engage and link to services.

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- The Diversion Community Treatment (DCT) program was funded with a Department of State Hospitals (DSH) grant from July 1, 2020 through June 30, 2024. The DCT program provided intensive services to people on mental health diversion. Services included intensive case management, housing subsidies, vocational rehabilitation, therapy, individual rehabilitation, coordination with mental health court, and linkage to supports. The program served 21 individuals in 2024. Of the 21 clients, two completed the program, seven were discharged (absent without leave, declined services, did not engage in services, or opted out of treatment). There are 14 remaining clients being served in the program.
  - Crisis Intervention Team (CIT) training for law enforcement and first responders started in October 2022. To date, 78 officers and 2 first responders have completed the program. The training provides law enforcement with information on various diagnoses and includes panels and presentations from people and families with lived experience, a hearing voices simulation exercise, de-escalation techniques, suicide prevention, cultural humility, vicarious trauma, and self-care for officers, as well as an overview of the array of services and resources available through Behavioral Health. The goal is to increase the number of trained CIT officers throughout the county with crisis intervention strategies and techniques to address a mental health crisis, and coordinate with mobile crisis teams.
  - Mobile Crisis Services:
    - As of April 15, 2024, mobile crisis is available 24/7, 365 days/year. A community number was launched on May 15, 2024, as part of Mental Health Awareness Month through a marketing campaign with social media, video, television, and radio ads, bus wraps, and posters throughout the community. Mobile Crisis became a Medi-Cal entitlement as of January 2023 and counties had until December 2023 to become fully operational (with new requirements). Behavioral Health has been approved by the State to bill at the new enhanced rate for mobile crisis services. For 2024, the Mobile Crisis Team responded to 945 callers. Of these callers, 71% were stabilized in the community and thus diverted from emergency rooms, jails, and hospitals; others utilized Crisis Stabilization Unit services.
    - School based mobile crisis was implemented on July 27, 2021, with the Solano County Office of Education (SCOE) utilizing Mental Health Student Services Act (MHSSA) grant funds. SCOE serves all students, regardless of insurance or immigration status, with the mission of de-escalating situations, linking families to necessary services, and supporting the coordination of care. In 2024, 221 students were served, 56 (25%) were placed on an involuntary hold and 75% responded to de-escalation intervention and safety planning. SCOE was approved to bill for the new enhanced rate for crisis services.
  - Crisis Aftercare and Recovery Engagement (CARE) team offers direct support to clients utilizing services at Solano County emergency departments, crisis stabilization unit (CSU), mobile crisis, and the crisis residential treatment program. The CARE team assesses the medical necessity of each client to determine the appropriate level of care and support. When clients are discharged from psychiatric facilities, the CARE team helps facilitate a smooth transition by assessing their needs and coordinating referrals for further care. Additionally, the team provides vital linkage to community resources, aiming to reduce the risk of re-hospitalization and promote ongoing recovery. In 2024, the CARE Team served 275 unduplicated clients.
  - The role of the hospital liaison team is to facilitate the coordination of hospital treatment and discharge planning by working closely with psychiatric inpatient hospitals, other county clinics, and community partners to ensure the proper level of client care. In 2024, the Hospital Liaison team served 569 unduplicated adult and 89 unduplicated youth clients.
  - The Homeless Outreach Partnership and Engagement (HOPE) team is a multidisciplinary street medicine program delivering behavioral health and support services to individuals experiencing homelessness. Established in 2019, the team initially focused on broad outreach, connecting with over 150 individuals annually. However, high demand limits the depth of care they could provide. In 2024, HOPE implemented critical time intervention (CTI), an evidence-based, time-limited case management model aimed at supporting individuals during key transitions like moving into housing. This shift allowed the team to focus on a smaller caseload, serving 54 individuals with more intensive, personalized care. The new approach emphasizes quality over quantity, strengthening client relationships and supporting long-term stability.
  - In 2024, Behavioral Health selected Abode Services as its new housing and homeless services provider to manage six key programs: permanent supportive housing (PSH), street outreach, forensic respite, housing navigation, landlord engagement (LLE) and subsidy administration, and rapid re-housing (RRH). These programs rolled out in phases, beginning with PSH in January, which supported 23 households at Blue Oak Landing (No Place Like Home, Vallejo) and is set to expand with an additional 45 households transitioning from Caminar, Inc. by January 2025. Street outreach launched in April, followed by forensic respite and housing navigation in May, LLE in June, and RRH in August. Since launch, Abode has streamlined

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housing support services and improved outreach, with over 100 individuals served across programs and street outreach growing from 14 to 166 individuals served monthly between April and October 2024.

- Affordable supportive housing is critical to the service continuum and Behavioral Health has received several grants to address the needs of the behavioral health population. Through creative braiding of these funding streams, homeless and housing supportive services have been expanded and many activities have been consolidated under a single contract with Abode Services.
  - HHAP Round 2 allocation award of \$574,231 expires June 30, 2026, of which \$505,354 has been obligated to supporting the Community Integration Services (CIS) team. The CIS team provides permanent supportive housing services at Blue Oak Landing and Fair Haven Commons (No Place Like Home, Fairfield), as well as outreach efforts as part of the Homeless Outreach Partnership and Engagement (HOPE) team and Accessible Resources for the Communities' Homeless (ARCH) team.
  - HHAP Round 3 allocation award of \$1,607,846 expires December 31, 2026. This funding is also being used to support permanent supportive housing services at Blue Oak Landing and Fair Haven Commons.
  - HHAP Round 4 allocation award of \$1,470,396 expires December 31, 2027. This allocation provides funding to expand permanent supportive housing services and rapid re-housing programs operated by Abode Services, serving 125 permanent supportive housing residents and 50 rapid re-housing households.
  - HHAP Round 5 grant application was coordinated with the Community Action Partnership Solano (CAP Solano). Behavioral Health will be receiving \$1,655,549 in HHAP Round 5 funding which will be used to maintain and strengthen housing supports and resources that Behavioral Health initially established through one-time grants that are now approaching expiration. HHAP Round 5 funding will help sustain critical services and ensure continued tenancy support for individuals with mental health needs through June 30, 2029.
  - Behavioral Health received a noncompetitive allocation of \$8,352,207 in Behavioral Health Bridge Housing (BHBH) program funding. The BHBH program was signed into law in September 2022 under AB 179 (Ting, Chapter 249, Statutes of 2022), and provides funding through June 30, 2027. The funding supports a variety of programs provided through a contract with Abode. Abode provides bridge housing settings to address the immediate and sustainable housing needs of people experiencing homelessness who have serious behavioral health conditions, including a serious mental illness (SMI) and/or substance use disorder (SUD). These funds are connected to the CARE Act to support enhancements of different types of housing to support CARE Court recipients and others.
  - Other critical funding sources include \$1,366,292 from the Substance Use Block Grant (SUBG) and \$46,216.00 from the Mental Health Block Grant (MHBG), both allocated in 2024 for rental subsidies for individuals with co-occurring substance use and mental health conditions, as well as \$68,199 from the PATH grant to fund HOPE staff conducting homeless outreach in 2024.
- In 2024, the Housing and Homelessness unit expanded its shared-housing network, which includes 35 board and care homes, 20 room and board homes, and 28 sober living environments. Originally launched in 2017, the network has grown with the addition of formal onboarding and evaluation process to ensure quality, ethical housing for Behavioral Health clients. To support landlords, Community Integration Services (CIS) provides onsite coaching, hosts quarterly provider meetings (eight in 2024), follows up on incidents, and ensures fair rental rates across all homes.
- The Homeless Management Information System (HMIS) is a federally mandated tool for tracking and coordinating homeless services. In 2024, Solano County transitioned from the outdated HMIS system to a more user-friendly and robust application, which enhances data entry, reporting, and coordination. A significant achievement for Behavioral Health was integrating contracted housing providers into HMIS, filling a crucial gap in the local homeless services system. This integration began in July 2024, allowing housing programs to be visible to other service providers, improving coordination and data sharing. In 2025, CIS plans to expand the use of HMIS to include supportive services data, further improving care continuity and decision-making in Solano County.
- In 2024, Behavioral Health maintained 71 contracted beds across its transitional and shelter housing programs and implemented key improvements to expand services. Laurel Creek and Gateway, operated by Caminar, were merged and redesigned to extend the stay from 90 to 120 days, offering a more structured, two-phase program. Clients begin with 90 days

at Laurel Creek, then transition to permanent housing or move to Gateway for additional support. The program was reclassified as shelter housing, helping clients retain their “homeless” status for eligibility under the U.S. Department of Housing and Urban Development (HUD). Behavioral Health also expanded Opportunity House’s (a shelter in Vacaville) scope to include clients with co-occurring mental health and substance use disorders. Additionally, Shelter Solano’s (located in Fairfield) contracted beds increased from 15 to 25, boosting shelter capacity.

- H&SS was awarded \$2,851,239 from the State Department of Social Services for the Community Care Expansion (CCE) Preservation program, aimed at supporting licensed care facilities, or “board and care” homes. Behavioral Health administers the program, with funding used for capital improvements and ongoing operating subsidies. A third-party consultant, Thurmond Consulting, was hired to help manage the funds. Through a competitive request for proposal (RFP) process, 14 board and care homes were selected to receive support. As of now, 72% of the funds have been committed, with the remainder reserved for additional awards and contingencies.
- The behavioral medical coordination team is continuing with innovative efforts to meet the need of the expanding population of youth and adults with eating disorders. With the introduction of Kaiser as a Medi-Cal managed care provider there is an increasing need for care coordination to ensure proper care is administered. In 2025, the behavioral medical coordination team plans to continue streamlining the standardization of their screening and assessment process as well as innovating how care is documented throughout the system. The team hopes to continue to partner with other agencies to conduct more training and outreach to ensure that eating disorder cases are identified and provided the opportunity to obtain equitable access to treatment.
- The expanded Internship Program offers workforce development opportunities for master’s students in counseling, social work, and doctoral interns in psychology, providing stipends for those serving underserved communities in Solano County. Interns are placed in county programs with clinical supervision. The program prioritizes bilingual/bicultural recruitment and builds partnerships with higher learning institutions to create a culturally competent workforce. In 2024, the program received the California State Association of Counties (CSAC) award for its innovative hiring practices and had 13 interns. It is now fully accredited by the Association of Psychology Postdoctoral and Internship Centers (APPIC) and participates in a mentorship program. The psychology program is hosting its second cohort, and three new psychologist positions have been filled by entry-level psychologists, including two former interns and one bilingual postdoctoral associate.

#### Substance Use Disorders

- Services continue to be expanded through the Organized Delivery System (ODS) Drug Medi-Cal (DMC) waiver through Partnership HealthPlan of California (PHC) under the seven county regional model, which includes prevention, intervention, treatment, and recovery services for substance use for youth and adults, including probationers and parolees; residential treatment for adults, with preferential placement given to pregnant and postpartum women and IV drug users; withdrawal management, or detox; Medication Assisted Treatment, and recovery supports. In 2025, Behavioral Health worked with PHC to add a new provider focused on serving youth substance use treatment.
- Behavioral Health is coordinating efforts with the Public Health Division’s prevention team and Drug Safe Solano, the county opioid coalition, to administer funds received through opioid settlement judgements. Key initiatives include a Mobile Harm Reduction Program to improve access to syringe exchange and opioid use disorder (OUD) support, and a Youth Outreach Program. These efforts foster partnerships with local organizations to enhance education, community access, and support for SUD/OUD prevention and recovery.

#### Mental Health Services Act

- The Full Service Partnership (FSP) programs continue to provide the most intensive outpatient level of care with services provided to consumers 2-3 times per week, and more often as necessary. The adult FSPs continue to implement Assertive Community Treatment (ACT), an evidenced-based practice (EBP) model, and the child/youth FSP teams continue to implement the Transitions to Independence Process (TIP) EBP to engage and support young people experiencing emotional and/or behavioral struggles.
- The Employment Services and Support program uses the Individual Placement and Support (IPS) (EBP) model to help people get jobs in the community. In 2024, IPS served 140 consumers, of which 24% (33) were youth under the age of 25 years, and 47% (66) of the consumers secured competitive employment and 31% (43) maintained employment for at least 90 days.

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- The Solano County Early Psychosis (EP) Treatment program has continued to be a research pilot site for the beta testing of a new application (app) developed through the multi-county statewide Early Psychosis Learning Health Care Network Innovation (INN) project led by U.C. Davis Behavioral Health Center of Excellence. This app allows consumers and family members to self-report on progress in care and will assist in treatment planning with consumers and allow EP programs to learn from each other with a goal to develop a national network to improve care for individuals with early psychosis. This project ended June 2024; however, U.C. Davis Behavioral Health Center of Excellence continues to support the app and data reporting.
- Solano County Behavioral Health collaborated with the Solano County Public Health Division and local hospitals in a new Prevention and Early Intervention (PEI) data tracking project which monitors timely access to completed suicides and suicide attempt data. Public Health accesses aggregated emergency room data through a no-cost, cloud-based platform called BioSense. Memorandums of understanding were developed with three local hospital systems to compile contact information for next of kin and survivors of suicide attempt in order to offer support services and/or referrals. This effort was supplemented with grant funding from the California Department of Public Health.
- Solano County Behavioral Health selected two new prevention and early intervention vendors through a request for proposal (RFP) process to address mental health needs and promote stigma and discrimination reduction within African American/Black, Asian American Pacific Islander, Latino/Hispanic, and Native American/Indigenous communities. The first vendor will conduct at least 16 culturally specific workshops for a minimum of 320 community members and will offer six eight-week open forum support groups and healing circles, reaching at least 240 participants. The second vendor will organize at least eight culturally specific stigma reduction community events for a minimum of 800 attendees, along with eight virtual events or webinars aimed at engaging at least 400 participants from the targeted communities.
- In 2024, MHSA funding was partially utilized to expand permanent supportive housing services to referred residents living in 44 units at an affordable housing community in Solano County. The referred applicants/residents qualified for housing and services as individuals or families with serious mental disorders and/or serious emotional disturbance. Supported housing services offered include, but are not limited to, benefits counseling, referrals to co-occurring treatment resources, linkages and coordination with primary care and medical providers to routine and preventative care and medication management, referral to mental health services, referral to substance use/abuse services, and referrals to employment/vocational/educational training and opportunities.
- Under the Prevention and Early Intervention (PEI) component, Behavioral Health continues to lead an effort to train community members in a new model to support mental health and suicide prevention. Four culturally responsive workshops were held using the Be Sensitive Be Brave (BSBB) curriculum, which infuses culture and diversity. Twenty-eight participants completed the training. The mental health workshops prepare individuals to help friends and loved ones during times of distress and how to recognize mental health conditions, what to do when someone needs support, and tools for maintaining good mental health. The suicide prevention workshops teach individuals to act as eyes and ears for suicidal distress and to connect individuals to help by identifying signs of suicide.
- County and community-based organization programs continue to experience staffing recruitment and retention challenges impacting the capacity of the system to manage new requests for services and providing services based on the level of care need for individual consumers.

## **WORKLOAD INDICATORS**

The following workload indicators cover calendar year 2024:

- Behavioral Health provided mental health services to approximately 6,586 severely mentally ill adults and youth through county programs, contract programs and the Managed Care Provider Network, a 12% increase over CY2023. The county adult outpatient clinic served 3,560 adults, a 3% increase from 2023. Programs served 1,473 youth, with many served in both contract programs and county programs, as youth often receive case management and therapy services from a contractor and their psychiatric medication services, if needed, from a county provider.
- In 2024, 1,544 members were served and a total of approximately 152,000 services rendered. Of the members who accessed services, 831 accessed more than one level of care. Service linkage continues through referral to the Carelon (formerly known

as Beacon) call center, substance use disorder providers, or Behavioral Health staff who complete American Society of Addiction Medicine (ASAM) assessments to determine level of care and needs.

- Per WIC §5847 (a) and (b), counties must prepare and submit a Three-Year Program and Expenditure Plan and annual updates for BHSA programs and expenditures to the (BHSOAC) and the (DHCS). Information related to the Three-Year Program and Expenditure Plan is included under BU 7780 – Fund 902. In 2024, Behavioral Health held the required (CPP) meetings with 138 unduplicated attendees and included a presentation on the history and components of MHSA, the role of the community in the CPP process, State and local MHSA updates, and data related to MHSA funded programs and services rendered in FY2023/24. A 30-day public comment period was held and on June 18, 2024, a virtual public hearing was held in partnership with the Solano County Mental Health Advisory Board. On August 13, 2024, the Board approved the MHSA Three-Year Plan. The approved plan was then submitted to BHSOAC and DHCS on September 23, 2024.

The following data indicates services rendered in FY2023/24 by MHSA component:

- Prevention and Early Intervention (PEI): 24% of the total MHSA funds received annually are allocated to PEI to provide support to prevent individuals (with 51% of the funds supporting individuals 25 years of age or younger) from developing mental health conditions and/or to serve those with mild-to-moderate mental health conditions and countywide stigma and suicide prevention efforts.
  - 11,726 people were served across various programs including mobile crisis and school-based services.
- Community Services and Supports (CSS): 68% of the total MHSA funds received annually are allocated to CSS for services to individuals of all ages with more serious mental health conditions.
  - 1,696 clients were served in high intensity programs including FSP, forensics, and others.
  - \$4.0 million or 14.8% of the CSS funds provided supported housing services.
- Innovation (INN): 5% of the total MHSA funds received annually are allocated to INN for increasing access to quality mental health services to underserved or underrepresented communities with measured outcomes and promote interagency and community collaboration related to mental health services, supports, or outcomes. Behavioral Health is not currently working on an innovative plan.
- Workforce Education and Training (WET): this component has not received an allocation since 2014; however, funds from the CSS component may be transferred to this component to fund programs designed to enhance the public mental health workforce, including training on evidence-based practices, stipends for interns, and retention programs for hard to fill positions.
  - Supported over 15 workforce and community trainings, including trainings on evidence-based practices.
  - Supported the Internship Program, including post-graduate and master's level psychology interns and a loan-repayment program.
- Capital Facilities and Technological Needs (CF/TN): this component has not received an allocation since 2014; however, funds from the CSS component may be transferred to this component. Funds can be used for training the workforce on evidence-based practices, stipends for interns, and retention programs for hard to fill positions.
  - In 2024, funds supported implementation of a level of care tool for the children's programs and a data interoperability software to create dashboards across all services.
- Prudent Reserve (PR): counties are permitted to allocate up to 33% of the 5-year average of incoming CSS funds to the PR account. These funds are intended to only be used in a budget crisis and counties must obtain permission from the State. Solano currently has \$5.7 million in the PR account which is 15% of the total current annual BHSA budget.

## **DIVISION BUDGET SUMMARY**

The Recommended Budget represents decreases of \$502,530 or 0.3% in revenues and \$587,378 or 0.3% in appropriations when compared to the FY2024/25 Adopted Budget. The deficit of \$479,735 will be funded with revenues from the restricted Department of State Hospitals (DSH) fund. The County General Fund reflects an increase of \$800,000.

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Primary Funding Sources

Federal revenues are a primary funding source for Behavioral Health services. Federal revenue provides 50% reimbursement for adult mental health and Drug Medi-Cal services provided to traditional Medi-Cal recipients. Children's mental health services are also primarily reimbursed at 50%. For the Medi-Cal recipients that became eligible under the Affordable Care Act (ACA), the federal reimbursement is 90%. To ensure that counties receive 100% reimbursement for the ACA population, State General Fund provides the 10% difference. In addition to federal Drug Medi-Cal revenues, services that are not Medi-Cal billable are funded with a federal Substance Use Block Grant (SUBG) (previously referred to as Substance Abuse Block Grant or SABG).

Billing for Mental Health Medi-Cal services changed on July 1, 2023 ("payment reform") from a cost per unit basis to a service rate based on Current Procedure Terminology (CPT) and Healthcare Common Procedure Coding System (HCPCS) by provider type. Previously, county interim rates were claimed to DHCS and cost settled to actual costs through a lengthy cost settlement process. Under the new system, reimbursement is driven by direct service provision and not cost settled. Counties bear more fiscal risk as they will be responsible for managing the behavioral health system with revenues generated through direct service billing. Another major change under payment reform is how counties will receive Medi-Cal reimbursement. Medi-Cal revenues are now received through an Intergovernmental Transfer (IGT) process with DHCS. Counties will be responsible for providing the non-federal share funding to DHCS so that DHCS can then claim the services to the federal government and, once reimbursed, return both the nonfederal and federal share to the counties. H&SS continues to troubleshoot claiming issues in implementing payment reform and reimbursement has been delayed, impacting cash flow.

The Drug Medi-Cal Organized Delivery System (DMC-ODS) was implemented July 1, 2020. Partnership HealthPlan administers the Drug Medi-Cal services on behalf of the County. The County pays Partnership HealthPlan an interim per utilizer per month rate. Federal and State reimbursement is provided after the County pays Partnership HealthPlan. An annual reconciliation process to actual allowable costs between the County, Partnership HealthPlan, and the Department of Healthcare Services (DHCS) is supposed to occur; however, the reconciliations for FY2020/21, FY2021/22, FY2022/23, and FY2023/24 are still pending. H&SS recently discovered that it has been overpaid for several months due to duplicate services processed. H&SS is working with DHCS and PHP to correct; however, the amount of overpayment is unclear.

MHSA is the primary State funding source for mental health services. MHSA funding provides cost reimbursement for mental health community support services, prevention and early intervention, and mental health workforce education. MHSA funding also provides the non-federal match for MHSA programs that include Medi-Cal billable services.

1991 and 2011 Realignment are the other significant funding sources for Behavioral Health. Counties receive a guaranteed amount of 1991 Realignment for Mental Health. In addition, counties may receive additional revenue after the guaranteed amount statewide is met. Once the guarantee is met, funding is distributed up to an established base amount. If funding exceeds the base, growth is distributed and added to the base in the next fiscal year.

In 2011, State General Funds for children's mental health services, substance abuse treatment services, drug court activities, and substance abuse Drug Medi-Cal (DMC) were realigned to the County. Proposition 30 constitutionally protected this funding in 2012. H&SS receives an established percentage of the State's determined base amount for 2011 Realignment yearly. Any growth above the State's base amount is distributed among counties. Growth is added to the base to establish a new base for the next fiscal year.

2011 and 1991 Realignment are principal funding sources for core services and the primary non-federal match for Medi-Cal along with MHSA funding. Realignment funding, however, is subject to fluctuations based on economic conditions because it is primarily based on the State's sales tax revenues. Concerns remain that the cost of realigned programs will continue to be outpaced by the growth in sales tax revenues.

Mental Health also receives County General Fund to support program operations; historically funding Drug Medi-Cal nonfederal match, adult outpatient services, indigent inpatient stays, Institutes for Mental Disease (IMDs), Augmented Board and Care (ABC) costs. Due to slower growth projected for 1991 Realignment and costs outpacing the growth, the department assessed the use of 1991 Realignment and identified areas where other revenues could be used in lieu of 1991 Realignment. As a result, County General Fund was redistributed within the Behavioral Health Division. For FY2025/26, County General Fund is being used for indigent inpatient stays, Institutes for Mental Disease (IMDs), Augmented Board and Care (ABC) costs and for increases in retirement and health benefit costs while maintaining any required maintenance of efforts.



The Recommended Budget represents a net decrease of \$502,530 in revenues primarily due to the following:

- Increase of \$179,384 in the use of 2011 Realignment primarily due to increases in DMC residential room and board and indigent costs, an increase in revenues for the nonfederal match for DMC services, increases in substance abuse program costs, and repurposing County General Fund previously used for DMC services to Institutions for Mental Disease (IMD)/Augmented Board and Care (ABC) bed days due to insufficient 1991 Realignment revenues. 2011 Realignment increases needed for Mental Health administration and internship costs are offset by a decrease in need for adult service programs due to increased Medi-Cal revenue generation and placeholders for the Kaiser transition not needed. The Recommended Budget includes prior year 2011 Realignment anticipated rollover and projected FY2025/26 receipts to fund ongoing operations.
- Decrease of \$5,863,088 in State grant revenues as the Community Care Expansion (CCE) grant expenditures are anticipated to be distributed in FY2024/25 and the Mental Health Student Services Act (MHSSA) school-based crisis services, the California Department of Public Health (CDPH) Youth Suicide Prevention, and the Crisis Care Mobile Unit grant (CCMU) grants end June 30, 2025. Revenue adjustments were also made for the Behavioral Health Bridge Housing (BHBH) program; Homeless Housing, Assistance and Prevention (HHAP) Rounds 3 and 4; Housing and Homeless Incentive Program (HHIP) and Proposition 47 Cohort 3 grants to reflect available revenue or projected spending patterns. The decreases in revenues are partially offset with increases for the CalAIM Providing Access and Transforming Health (PATH) Justice Involved (JI) Initiative and Child Youth Behavioral Health Initiative (CYBHI) grants.
- Increase of \$800,000 in County General Fund Contribution primarily to support new mandated initiatives and programs.
- Decrease of \$2,873,830 in the use of 1991 Realignment due to less revenue available to fund program expenses, including Institutions for Mental Disease (IMD), board and care, and inpatient/state hospital facilities. As 1991 Realignment revenues rely on sales tax, fluctuations in the economy impact revenue generation Recommended Budget includes unspent FY2024/25 1991 Realignment and projected FY2025/26 receipts to fund ongoing operations. No prior year rollover is projected for FY2026/27.
- Increase in MHSA funding of \$2,195,152 primarily due an increase in MHSA revenues for the school-based crisis service program previously funded with the Mental Health Student Services Act (MHSSA) grant, cash flow for the Intergovernmental Transfer (IGT,) and for the Opeeka Performance Outcome System.
- Decrease of \$1,056,995 in Operating Transfers-In of American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds SLFRF) reflecting a reduction in this one time funding.
- Decrease of \$255,554 in Opioid Settlement funding primarily due to adjusting the budget to projected expenditures.
- Decrease of \$182,406 in federal SUBG funding primarily due to prevention SUBG ARPA funding ending in FY2024/25.
- Increase of \$5,986,344 in Federal/State Short Doyle Medi-Cal revenues primarily due to an increase in specialty mental health Medi-Cal revenues due to a 3.08% rate increase, more data available to project revenues under payment reform, and placeholders for new fee for service contracts. Partially offsetting the increase is a reduction in DMC reimbursement based on projected invoicing data and prior year reimbursement percentages. Payment reform challenges continue, especially for DMC reimbursement. The department continues to address the issues with DHCS and may need to adjust projections as part of the FY2025/26 Midyear Financial Report.
- Decrease of \$231,428 in Federal Other revenues primarily due to the Mental Health Block Grant (MHGB) ARPA funding ending in FY2024/25.
- Increase of \$143,109 in Charges for Services primarily due to increases in third-party payer revenues projected based on year-to-date trends.
- Increase of \$738,785 in Federal Quality Assurance revenues primarily due to increases in staffing and operating costs.
- Decrease of \$54,338 in State 2011 Realignment revenues (AB 109) due to fewer reimbursed costs.
- Decrease of \$8,407 in Forfeitures and Penalties due to less fees projected to be received from Probation for drug and alcohol offenses.

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- Decrease of \$141,724 in Federal Short Doyle Administration revenue primarily due to less reimbursement projected based on historical reimbursement percentages.
- Increase of \$132,466 in State Other due to Community, Assistance, Recovery and Empowerment (CARE) Act implementation revenues budgeted.
- Decrease of \$10,000 in Other Governmental Revenues due to a lower allocation for the Substance Abuse Friday Night Live (FNL) program.

Primary Costs

Primary costs for Behavioral Health are: \$44,983,145 for Salaries and Employee Benefits; \$11,873,239 for Services and Supplies; \$118,825,952 for Other Charges; \$274,771 for Other Financing Uses; and \$6,674,398 for Intrafund Transfers.

The recommended appropriations for the Behavioral Health Division include \$149,443,805 for Mental Health (BU 7700), \$16,243,162 for Substance Abuse (BU 7560) and \$16,944,538 for Intergovernmental Transfer (BU 7598).

The Recommended Budget represents a decrease of \$587,378 or 0.3% in appropriations primarily due to:

- Salaries and Employee Benefits represent an increase of \$1,554,191 primarily due to increases in wages, retirement and health benefit costs, offset by a decrease in budgeted salary savings and workers' compensation insurance.
- Services and Supplies represent an increase of \$600,063 primarily due to increases in liability and malpractice insurance, consulting and contracted services for program technical assistance and automation improvement projects, software maintenance and support, and central data processing services. The increases are offset with decreases in unallowable cost per audit as information is still pending about future paybacks to DHCS and reductions in education and training and ambulance services to reflect prior year spending patterns.
- Other Charges represent a decrease of \$2,328,621 primarily due to funding adjustments to contracts for housing services (permanent supported housing services, street outreach, forensic respite, landlord engagement and subsidy administration, rapid rehousing and supportive services for adults) based on available funding and current spending patterns, reduction in expenses for the Beck Residential Facility based on historical spending patterns, Community Care Expansion (CCE) Preservation program, fewer indigent inpatient costs, less locum tenens psychiatry costs based on current usage, termination of Full Service Partnership and supportive housing adult contracts due to a change in the provider of services, termination of a contract for intensive children's services, and the ending of the Mental Health Student Services Act (MHSSA) grant. These decreases are partially offset with increases in inpatient bed days for Medi-Cal clients placed in a non-Medi-Cal billable facility, contracts for Transitional Age Youth (TAY), Comprehensive Case Management (CCM), and Prevention and Early Intervention (PEI) services, bed days for clients in Institutions of Mental Disease (IMD) facilities and Augmented Board and Care (ABC), Board and Care facilities, and projected increases in the costs for per utilizer per month (PUPM) for DMC services, substance abuse residential room and board costs, and indigent services. Also offsetting the decreases is an increase in the appropriations for the nonfederal share for the Intergovernmental Transfer (IGT) based on Medi-Cal billing trends, and increases in Countywide Administrative Overhead, interfund charges from the Department of General Services and County Counsel.
- Other Financing Uses represent a decrease of \$469,683 due to the full redemption of the Pension Obligation Bonds (POBs).
- Intrafund Transfers represent an increase of \$56,672 primarily due to increases in Health and Social Services departmental overhead costs.

Contracts

The recommended appropriations for Behavioral Health include \$98,885,000 or 54.1% in contracted services for the provision of an array of substance abuse and mental health services. H&SS will return to the Board in June 2025 with a master list of contracts for the Board's consideration.

Fixed Assets

None.

## Summary of Division Budget

## 7780 – Fund 902-Behavioral Health Emery Cowan, Director of Health & Social Services Health & Public Assistance

### DIVISION COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
FINES, FORFEITURES, & PENALTY	20,595	24,024	15,617	(8,407)	(35.0%)
INTERGOVERNMENTAL REV STATE	47,037,032	91,214,340	30,737,076	(60,477,264)	(66.3%)
INTERGOVERNMENTAL REV FEDERAL	36,964,545	37,313,773	42,037,275	4,723,502	12.7%
INTERGOVERNMENTAL REV OTHER	92,311	55,000	54,688,722	54,633,722	99334.0%
CHARGES FOR SERVICES	13,335,963	487,745	630,854	143,109	29.3%
MISC REVENUE	1,270,754	1,455,349	0	(1,455,349)	(100.0%)
OTHER FINANCING SOURCES	34,301,852	39,428,605	40,566,762	1,138,157	2.9%
GENERAL FUND CONTRIBUTION	8,567,396	12,675,464	13,475,464	800,000	6.3%
<b>TOTAL REVENUES</b>	<b>141,590,447</b>	<b>182,654,300</b>	<b>182,151,770</b>	<b>(502,530)</b>	<b>(0.3%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	35,949,827	43,428,954	44,983,145	1,554,191	3.6%
SERVICES AND SUPPLIES	7,765,219	11,273,176	11,873,239	600,063	5.3%
OTHER CHARGES	93,159,347	121,130,430	118,804,991	(2,325,439)	(1.9%)
LEASES	13,975	24,143	20,961	(3,182)	(13.2%)
OTHER FINANCING USES	567,991	744,454	274,771	(469,683)	(63.1%)
INTRA-FUND TRANSFERS	4,104,205	6,617,726	6,674,398	56,672	0.9%
<b>TOTAL APPROPRIATIONS</b>	<b>141,560,565</b>	<b>183,218,883</b>	<b>182,631,505</b>	<b>(587,378)</b>	<b>(0.3%)</b>
<b>NET CHANGE</b>	<b>(29,882)</b>	<b>564,583</b>	<b>479,735</b>	<b>(84,848)</b>	<b>(15.0%)</b>
<b>STAFFING</b>					
BEHAVIORIAL HEALTH	241.05	253.55	255.25	1.70	0.7%
<b>TOTAL STAFFING</b>	<b>241.05</b>	<b>253.55</b>	<b>255.25</b>	<b>1.70</b>	<b>0.7%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

H&SS is repurposing the use of County General Fund due to decreasing 1991 Realignment revenues. 1991 Realignment receipts have not keeping pace with inflation and program expenditures; therefore, H&SS assessed other revenue sources to other potential funding sources for certain program expenditures. 2011 Realignment will support adult outpatient and DMC services and County General Fund will fund Institutes for Mental Disease (IMDs) and Augmented Board and Care (ABC) costs.

### SUMMARY OF POSITION CHANGES

Changes in the division's position allocations since the adoption of the FY2024/25 Budget are provided below.

On January 28, 2025, the Board adopted a resolution to add 1.0 FTE Psychiatrist (Child-Board Certified) and to delete 1.0 FTE Psychiatrist (Board Certified) to allow staff to support children and youth more adequately and program requirements.

On March 11, 2025, as part of the Midyear Financial Report, the following position allocations were approved:

- Extended 2.0 FTE Limited-Term Clinical Psychologist through June 30, 2026. These positions support the Behavioral Health internship program (approved by the Board on January 10, 2023) where incumbents receive training and hours, a prerequisite for moving into regular Clinical Psychologist positions, and a requirement for accreditation with the American Psychological Association. The positions are funded with federal, State and MHSA revenues.

The FY2025/26 Recommended Budget includes the following position allocation changes:

- Add 0.5 FTE Office Assistant II to increase a 0.5 FTE to 1.0 FTE to provide clerical/administration support to Behavioral Health administration resulting from Proposition 1 required reform elements. The position is funded with MHSA/BHSA.

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- Add 0.2 FTE Mental Health Clinician (Licensed) to increase a 0.8 FTE to 1.0 FTE to address increased workload in the Centralized Assessment Team. The position is funded with MHSA/BHSA.
- Add 1.0 FTE Limited-Term project Mental Health Clinician (Licensed) through June 30, 2026 to enhance outreach and coordination services to individuals in the criminal justice system seeking treatment. The position is funded with Providing Access and Transforming Health (PATH) Justice Involved (JI) Round 3 grand funding.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The Governor's FY2025/26 Proposed Budget projects minimal growth in revenues; however, program costs continue to increase. Expenses are outpacing growth in revenues in future fiscal years, driving in part by new, unfunded mandates and initiatives. The FY2025/26 Recommended Budget uses all prior year unspent revenues to fund operating costs in FY2025/26.

Behavioral Health is currently not aware of any changes to federal laws that would directly affect the delivery of county behavioral health services for FY2025/26. However, Congress has released a budget framework directing the House Energy and Commerce Committee—which oversees Medicaid—to identify billions in cuts over the next decade. While specific reductions have not been detailed, the proposal includes potential cost-saving measures such as lowering the federal matching rate (FMAP) to states and imposing work requirements, among other proposals. Reductions to or revisions to Medi-Cal (i.e. Medicaid) will necessarily impact behavioral health clients' eligibility and/or service levels. Additionally, on March 24, 2025, the State Department of Health Care Services (DHCS) received notice from the federal Substance Abuse and Mental Health Services Administration (SAMHSA) that grants provided under the Coronavirus Preparedness and Response Supplemental Appropriations Act of 2020 (H.R. 6074) and the American Rescue Plan Act of 2021 (H.R. 1319) were terminated effective immediately. This termination impacts both mental health and substance use prevention and treatment block grants, resulting in a reduction of COVID-era funding by approximately \$140,000.

Behavioral Health has finalized new MOUs between the County's two managed care plans: Kaiser Permanente and Partnership HealthPlan. The State's guidance on the "division of financial responsibility" for eating disorders, as outlined in BHIN 22-009 and APL 22-003, is interpreted as a 50/50 cost share by Partnership but Kaiser is arguing that the County should absorb a higher cost share. Behavioral Health is working with California Behavioral Health Directors Association (CBHDA), evaluating the fiscal implications, and continuing discussions with Kaiser.

California is increasing accountability measures for local governments to address homelessness, housing, and behavioral health and has a new online tool, [accountability.ca.gov](https://accountability.ca.gov), that tracks local progress on these issues. Additionally, the State is also implementing stronger accountability measures, including funding claw back provisions for failed progress.

Senate Bill (SB43), which is an unfunded mandate, expands California's Lanterman-Petris-Short (LPS) conservatorship law by updating the criteria for determining if a person is "gravely disabled," the standard for LPS conservatorship eligibility. The new definition allows for consideration of whether a person fails to provide for their own medical care or personal safety and includes not just mental illness, but also severe substance use disorder and chronic alcoholism. There is currently an insufficient number of treatment beds to support those with mental health and even fewer beds for those needing SUD residential or withdrawal management/detox. On December 15, 2023, the Board approved deferring implementation until January 2026 to provide time for reviewing and updating policies, 5150 training for staff and peace officers, development of workflows and data tracking of involuntary holds, increasing treatment beds for crisis and inpatient services. A priority in the next year will be to develop or expand inpatient, sobering centers, and crisis and residential placements for the increasingly eligible group of people.

Proposition 1, approved by voters in March 2024, contained two broad components: 1) changes the Mental Health Services Act (MHSA) to the Behavioral Health Services Act (BHSA) and adjustments to funding and funding categories; and 2) approval of a \$6.4 billion bond to build more facilities for mental health care and drug or alcohol treatment, and more housing for people with mental health, and drug or alcohol challenges. While Proposition 1 makes no changes to the amount of revenue collected through the tax, it does reduce the amount available to counties and how counties may use the funding. Most significantly, BHSA creates a requirement that one-third (30%) of the funds allocated to each county must be spent on housing. It also shifts 10% of the funding (versus 5%) from counties to the State for workforce initiatives and prevention. Another significant change is the new BHSA planning process requiring an Integrated Plan for all behavioral health services that includes budget and outcome information across all funding sources, not just MHSA as previously established, creating another unfunded mandate for additional administrative functions. Implementation activities are underway in order to adhere to the new Integrated Plan required by July 1, 2026.

The DHCS Behavioral Health Community-Based Organized Networks of Equitable Care and Treatment (BH-CONNECT) Initiative aims to enhance access to and strengthen the continuum of community-based behavioral health services for Medi-Cal members with significant behavioral health needs. This initiative includes a five-year Medicaid section 1115 demonstration, State Plan Amendments (SPAs) to expand coverage of Evidence-Based Practices (EBPs), and complementary policies to strengthen behavioral health services statewide. BH-CONNECT reduces reliance on facility-based care while focusing on community support to improve outcomes, expands Medi-Cal coverage for both adult and child/youth-focused EBPs, and offers training and technical assistance through Centers of Excellence. Additionally, the initiative supports a \$1.9 billion incentive program to reward behavioral health plans for improving access and outcomes. BH-CONNECT also strengthens family-based services for children and youth, bolsters the State's behavioral health workforce with resources and training, and allows counties to opt into new services and programs to improve care. Solano Behavioral Health has opted in to the EBPs and incentive payments, as four of the required EBPs are already offered, which will be expanded through BHSA.

The DHCS PATH Justice-Involved Initiative allows incarcerated individuals to enroll in Medi-Cal and receive targeted services up to 90 days before their release. California became the first state approved to offer these Medicaid services to eligible youth and adults in state prisons, county jails, and youth correctional facilities. The initiative ensures continuity of healthcare coverage and services during incarceration and post-release, providing medications, medical equipment, and transition support. Successful implementation requires collaboration across multiple agencies, including Behavioral Health, Public Health, Probation, and community organizations. While the PATH funding supports planning and initial implementation, the program does not provide ongoing funding for operational costs. Solano Behavioral Health is pending the Sheriff's Office implementation of PATH requirements that include electronic health records and Medi-Cal billing within the jail in order to coordinate care pre-release and support early access to services.

Broader behavioral health reforms for Medi-Cal Managed Care Plans (MCP) and commercial insurance align behavioral health benefits across all health plans in California. These reforms will require close partnership with both Medi-Cal and commercial health plans to address opportunities to build needed programs and capacity. This would significantly increase accountability for services provided and outcomes achieved for all Californians through greater reporting expectations and transparency around access, quality, equity, and cost/revenue data which is currently applied to all county behavioral health plans.

#### State Audits and Cost Reports

Medi-Cal cost report audits continue to be delayed. DHCS is currently auditing the FY2014/15 and FY2015/16 Short Doyle cost reports, and FY2018/19 Substance Abuse cost report. Counties continue to be concerned about the lag in timing of audits and the lack of consistency in how costs are treated. The County's FY2022/23 Medi-Cal cost report was submitted in July 2024 and is the last cost report that will be reconciled to cost. Proposition 1 requires counties to submit a Behavioral Health Outcomes, Accountability, and Transparency Report (BHOATR) that encompasses all funding sources. Counties are awaiting details and guidance on this new requirement. DHCS has indicated that this new report will begin in FY2026/27.

DHCS also continues to indicate their intent to recoup from counties previous DHCS errors related to State withholdings for the nonfederal share of some inpatient bed days and State claims for services not federally eligible due to unsatisfactory immigration status. Timing and how the recoupment will occur remain unknown. Total statewide recoupment for both is \$63.5 million.

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**DIVISION PURPOSE**

The mission of the Department of Health and Social Services – Family Health Services Division is to optimize the health of the community through individual and population-based services which promote health and safety through prevention and treatment of disease and injury.

**FUNCTION AND RESPONSIBILITIES**

The Family Health Services (FHS) Division operates fixed-site, Federally Qualified Health Center (FQHC) (see glossary for definition) medical and dental clinics in Fairfield, Vacaville, and Vallejo, as well as mobile clinics that provide medical services, dental services, and integrated mental health support and linkages. The majority of patients served by FHS are Medi-Cal recipients; however, there are a number of uninsured, vulnerable underinsured, and homeless patients served by the clinics as mandated by Welfare and Institutions Code § 17000.

The key functional areas in Family Health Services include primary care, dental care, and behavioral health care for non-specialty mental health services.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

In December 2024, Solano Family Health Services had 28,681 Medi-Cal enrollees assigned through Partnership HealthPlan of California (PHC).

- All FHS clinics are open to new member assignments from PHC with the exception of pediatric services in Vacaville and Vallejo.
- Provider recruitment continues to be an ongoing challenge. In addition to recruitment efforts through the County Department of Human Resources, FHS works with a specialized recruitment firm to recruit providers.
- The OCHIN EPIC electronic medical record system went live in September 2024 and implementation continues towards its full functionality. It is anticipated that once implementation is completed, provider performance and client throughput, as well as access to quality data, will substantially improve, which can improve overall patient outcomes as well as generate, through increased provider productivity, additional encounter-based revenue. The new system was funded with \$2.57 million in one-time American Rescue Plan Act (ARPA) - Coronavirus State and Local Fiscal Recovery Funds (SLFRF) commitment by the Board of Supervisors and \$1.0 million that was jointly secured by Representative Garamendi and Senator Padilla through the federal Community Project Funding initiative.
- FHS has implemented chiropractic care at the three adult primary care clinics and licensed marriage and family therapist (LMFT) services at the pediatric primary care clinic.

**WORKLOAD INDICATORS**

- In 2024 the *"We're All Family!"* Mobile Food Pharmacy (MFP) program, sponsored by the Yocha Dehe Wintun Nation, saw an increase of 6.4% in the average total pounds of healthy and nutritious produce distributed; however, the number of Food Rx Prescriptions redeemed by clients (food boxes) decreased by 39%. Since the official launch of the program, the MFP has provided more than 1,720 tons of free and fresh produce to low-income families.
- In 2024, FHS provided primary care and dental health services to 17,329 patients, an increase of 149 patients from 2023. There were a total of 45,494 patient visits, which represents a decrease of 9.8% from the prior year
- In 2024, of the 17,329 FHS patients reporting, 49.7% of FHS patients lived below 100% of the Federal Poverty Line (FPL) and 93.9% of FHS patients had Medi-Cal Managed Care as their primary insurance or are dually enrolled in Medicare and Medi-Cal.

**DIVISION BUDGET SUMMARY**

The Recommended Budget represents increases of \$275,852 or 0.7% in both revenues and appropriations when compared to the FY2024/25 Adopted Budget. The Recommended Budget includes a combination of \$9,356,313 in 1991 Public Health Realignment and \$2,500,000 in County General Fund to fund the projected program operational shortfalls.

Primary Funding Sources

The primary funding source for the Family Health Services (FHS) Division is the Federally Qualified Health Center (FQHC) funds and reimbursements for eligible clients. Primary care and dental clinics are designated as FQHC sites through the Healthcare for the Homeless grant administered by the Health Resources and Services Administration (HRSA). FQHCs are non-profit or public entities that serve designated medically underserved populations/areas or special medically underserved populations comprised of migrant and seasonal farmworkers, the homeless or residents of public housing. The FQHC designation allows clinics to bill a bundled rate per visit (PPS – prospective payment system) instead of a fee-for-service rate.

FQHC reimbursement is based on a site-specific encounter (i.e. patient visit) rate with an interim encounter rate established during a designated rate setting year. The California Department of Health Care Services (DHCS) has established permanent rates for all FHS sites. Other important funding sources for Family Health Services include the Health Care for the Homeless grant and the Ryan White (HIV/AIDS) grant.

FHS continues to experience operating losses due to insufficient FQHC revenues partly caused by an insufficient number of daily encounters, ramping up of services of new providers, provider vacancies and the current site-specific encounter rates not keeping up with inflationary costs.

The clinics are currently undergoing a process to submit for encounter rate adjustments at each location through a Change in Scope of Service Request (CSOSR) process. As part of the process two new services were added including chiropractic services for adults and licensed marriage and family therapy services for pediatrics. The outcome of this effort is estimated to be completed in Spring 2026 with any rate adjustments retroactive to July 1, 2025. This effort helps to improve but is not anticipated to fully eliminate the current structural deficit. Productivity (the number of daily encounters) will need to increase along with certain quality measures.

H&SS is utilizing 1991 Public Health Realignment to cover the majority of the FHS structural deficit, i.e., funding gap. However, 1991 Public Health Realignment is a primary source of county funding for the provision of Public Health services and the continued use of 1991 Public Health Realignment in FHS negatively impacts Public Health's ability to sustain, core functions of Public Health. The FY2024/25 Adopted Budget included a combination of \$3.0 million in 1991 Public Health Realignment and the utilization of \$4.7 million in ARPA (see glossary for definition) revenue replacement/recovery funds to support the FHS clinics; however, ARPA-funds are no longer available.

The Recommended Budget represents an increase of \$275,852 in revenues primarily due to:

- Decrease of \$2,177,021 in Charges for Services resulting from reduced FQHC revenues due to a projected decrease in total encounters resulting from insufficient daily encounter targets, provider vacancies, and the encounter rates.
- Decrease of \$56,608 in Federal Other due to fully expending the rollover balance of one-time federal Community Project funding secured by Representative Garamendi and Senator Padilla for the electronic health record system.
- Decrease of \$100,405 in Federal Direct – COVID-19 due remaining balances of one-time COVID-19 related grants fully expended in FY2024/25.
- Decrease of \$4,708,209 in ARPA one-time funds .
- Increase of \$2,500,000 in County General Fund to support clinic operations.
- Increase of \$6,265,226 in 1991 Public Health Realignment for a total of \$10,652,623 for FY2025/26 and which reflects the use of \$1,296,310 to fund the cost of care of the uninsured and underinsured (under WIC §17000) that cannot be covered by the (HRSA) Section 330 grant and for the cost of Public Health services being provided at the FHS clinics, such as immunization, viral and tuberculosis care. The additional \$6,355,822 of 1991 Public Health Realignment is utilized to support clinic operations.
- Decrease of \$170,334 in Miscellaneous Revenues primarily due to an estimated decrease in quality incentive revenues from Partnership HealthPlan.

The Recommended Budget represents an increase of \$275,852 in appropriations primarily due to:

- Salaries and Employee Benefits reflect a decrease of \$1,637,419 due to an increase in anticipated salary savings resulting from challenges in filling some positions.

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- Services and Supplies reflect an increase of \$256,199 primarily due to increases in liability and malpractice insurances, information technology costs, offset by decreases in contracted and other professional services.
- Other Charges reflect an increase of \$1,852,453 due to increases in locum tenens contracted services and Countywide Administrative Overhead, offset by decreases in interfund charges from the Department of General Services and Sheriff's Office.
- Fixed Assets reflect a decrease of \$5,000 due to no equipment requests for FY2025/26.
- Other Financing Uses reflects a decrease of \$252,738 due to the full redemption of the Pension Obligation Bonds (POBs).
- Intrafund Transfers reflect an increase of \$62,357 primarily due to increases in H&SS administrative costs and staff from other H&SS divisions that support clinic operations.

Contracts

The FY2025/26 Recommended Budget includes a total of \$3,640,188 or 9.6% in contracted services. H&SS will return to the Board in June 2025 with a master list of contracts for the Board's consideration.

Fixed Assets

None.

**DEPARTMENT COMMENTS**

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	2,553,387	4,387,397	10,652,623	6,265,226	142.8%
INTERGOVERNMENTAL REV FEDERAL	3,602,611	2,205,003	2,047,990	(157,013)	(7.1%)
CHARGES FOR SERVICES	15,246,051	23,357,666	21,180,345	(2,177,321)	(9.3%)
MISC REVENUE	1,769,545	1,615,400	1,445,066	(170,334)	(10.5%)
OTHER FINANCING SOURCES	189,459	1,276,497	0	(1,276,497)	(100.0%)
GENERAL FUND CONTRIBUTION	4,486,028	4,708,209	2,500,000	(2,208,209)	(46.9%)
<b>TOTAL REVENUES</b>	<b>27,847,082</b>	<b>37,550,172</b>	<b>37,826,024</b>	<b>275,852</b>	<b>0.7%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	18,244,488	23,932,227	22,294,808	(1,637,419)	(6.8%)
SERVICES AND SUPPLIES	6,604,208	6,622,568	6,878,767	256,199	3.9%
OTHER CHARGES	3,907,226	3,640,491	5,492,944	1,852,453	50.9%
F/A EQUIPMENT	60,384	5,000	0	(5,000)	(100.0%)
LEASES	6,312	6,200	6,200	0	0.0%
OTHER FINANCING USES	184,855	252,738	0	(252,738)	(100.0%)
INTRA-FUND TRANSFERS	2,276,755	3,090,948	3,153,305	62,357	2.0%
<b>TOTAL APPROPRIATIONS</b>	<b>31,284,228</b>	<b>37,550,172</b>	<b>37,826,024</b>	<b>275,852</b>	<b>0.7%</b>
<b>NET CHANGE</b>	<b>3,437,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>STAFFING</b>					
FAMILY HEALTH SVS	158.40	157.40	157.40	0	0.0%
<b>TOTAL STAFFING</b>	<b>158.40</b>	<b>157.40</b>	<b>157.40</b>	<b>0</b>	<b>0.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

In FY2025/26, the structural deficit is primarily funded with 1991 Public Health Realignment and County General Fund.



**SUMMARY OF POSITION CHANGES**

Changes in the division's position allocations since the adoption of the FY2024/25 Budget are provided below.

On March 11, 2025, as part of the Midyear Financial Report, the following position allocation changes were approved:

- Extended 1.0 FTE Limited-Term Planning Analyst through June 30, 2026. The position provides high-level data analysis for the Quality Assurance Team and is funded with 1991 Public Health Realignment.

The FY2025/26 Recommended Budget includes the following position allocation changes:

- Delete 1.0 FTE Administrative Secretary (vacant).
- Add 1.0 FTE Office Assistant III to provide complex clerical and administrative support to the Clinic Operations Officer. The position will be funded with payer revenues; however, if these revenues are insufficient, 1991 Public Health Realignment will fund the position.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Family Health Services continues to focus on operational, quality and process improvements in order to optimize client services, quality outcomes and revenue generation and anticipates implementing a number of changes, including provision of a patient portal, improved resources for clients using telehealth, and more robust appointment scheduling. With the implementation of OCHIN EPIC the electronic medical record system, and provider performance and client throughput, as well as access to quality data, is anticipated to substantially improve which can improve overall patient outcomes as well as generate additional encounter-based revenue.

In order to improve the financial sustainability of the clinics, FHS is pursuing several initiatives, including encounter rate adjustments for each of the FHS clinics, increased quality indicator revenue from Partnership HealthPlan of California (PHC), and increased provider productivity. Chiropractic services have been added to the three adult primary care clinics and licensed marriage and family therapy services at the Fairfield pediatric clinic. These new services have been approved by Health Resources and Services Administration (HRSA) and a rate reassessment by the California Department of Health Care Services of the current encounter rates at each of the FHS clinic sites will be submitted during the first quarter of FY2025/26. The outcome of this effort is estimated to be completed in Spring 2026 with any rate adjustments retroactive to July 1, 2025.

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**DIVISION PURPOSE**

The mission of the Department of Health and Social Services - Health Services Division is to optimize the health of the community through individual and population-based services which promote health and safety through prevention and treatment of disease and injury.

**FUNCTION AND RESPONSIBILITIES**Public Health

Public Health is responsible for monitoring, understanding, and helping to address health concerns facing the community. Public Health performs surveillance for communicable diseases, chronic diseases and injuries, and risk factors for health conditions, and it responds to emerging disease threats and outbreaks. It provides services to vulnerable populations and focuses on prevention of disease, disability, and harmful health outcomes. Public Health collaborates with the healthcare community and community partners to inform and coordinate on issues of importance and communicates with the public to provide residents with sufficient information to make healthy choices. Public Health is in the forefront of fostering and participating in community coalitions and professional networks, as well as in developing public health policies, and it is responsible for enforcing public health laws and regulations. Public Health also assists with emergency planning and response activities.

Key functional areas in Public Health include communicable disease control, surveillance and epidemiology, health promotion and community wellness, emergency services, public health laboratory, maternal, child and adolescent health, nutrition services, and vital statistics. In 2015, the Older and Disabled Adult Services Bureau (ODAS) operationally merged with Public Health including services provided through In-Home Supportive Services (IHSS), Adult Protective Services, Public Administrator / Public Guardian / Public Conservator, and the IHSS Public Authority (PA). In 2019, the Napa/Solano Area Agency on Aging (N/S AAA) was established in the Older and Disabled Adult Services Bureau. For financial purposes, the budget and metrics for ODAS, the IHSS PA and the N/S AAA are included in Budget Unit 7680, Social Services.

In 2022, the Solano County Board of Supervisors approved a reorganization of Public Health to create the Emergency Services, Preparedness, Immunizations and Communicable Disease (EPIC) Bureau to integrate the Emergency Services Bureau and Communicable Disease Program under one public health bureau. The EPIC Bureau was formed to integrate and coordinate efforts across disciplines that need to respond during a public health emergency, including a pandemic. In addition to overseeing the timely detection, prevention and control for all reportable diseases, the EPIC Bureau is comprised of Emergency Medical Services (EMS), Emergency Preparedness and Response, and the Immunization Program. In a public health emergency, the bureau works closely with the health care community to monitor hospital capacity, reduce the spread of disease, conduct contact tracing and case investigations to reduce spread of disease, provide support for emergency operations, distribute critical supplies (e.g., personal protective equipment), coordinate emergency medical services (EMS) resources, distribute vaccines and therapeutic agents as needed and operate vaccination clinics.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

- The Epidemiology Unit expanded its workforce and continues to take a lead role in coordinating and providing technical assistance to healthcare providers, partner agencies and other stakeholders in preventing additional deaths and illnesses due to influenza, coronavirus, and other transmissible diseases. With the end of the COVID-19 pandemic, this unit has returned to analyzing data related to health equity issues. In 2025, the Epidemiology Unit will launch a new health indicator and social determinants of health data resource for the community on the new Solano County website. This data will help community partners with program planning and resource development.
- The Oral Health Education Program of the Health Promotion and Community Wellness Bureau provided 305 children with free fluoride varnish application/dental screening and children received oral health education.
- With CalAIM implementation, Medi-Cal managed care plans and behavioral health are required to work with local health jurisdictions to develop the Community Health Assessment, Community Health Improvement Plan, and Public Health's Strategic Plan. A Community Health Assessment update will begin in 2025.
- Public Health continued its partnership with Trauma Transformed to implement a Trauma Informed Systems (TIS) framework toward becoming a more healing organization. Over the past four years this has involved providing TIS 101 trainings to hundreds of H&SS staff and community partners; a trauma informed continuous quality improvement series including an

organizational assessment and a Public Health Trauma Informed Leadership Team (TILT) formation; a trauma informed leadership learning series; healing circles offerings; and quarterly Public Health Informational Relational Meetings (PHIRM) to connect with colleagues and discuss putting TIS principles into practice. In 2025, Solano Public Health will focus on providing reflective supervision training to managers, supervisors and employees.

- The Women, Infants and Children (WIC) program collaborated with the Solano County Library to provide an early literacy program through the California Department of Public Health's Books for Kids grant. WIC staff referred clients to the Solano County Library to enroll them into the 1000 Books Before Kindergarten program and get a library card, and each child would receive an age appropriate and culturally diverse book bundle. In FY2024/25, the State eliminated funding for the program. Nutrition Services is seeking local resources and other grant funding to restart the program.
- In 2024, Public Health launched the *TakeMeHome campaign*. The campaign provided free, confidential sexually transmitted disease home testing to 213 individuals.

### WORKLOAD INDICATORS

- The Women, Infants and Children (WIC) program's caseload continues to increase. In June 2024, 9,411 clients received WIC benefits in Solano County resulting in 103% of the funded caseload being served. Due to the increased caseload, WIC will receive additional funding to serve more clients in FY2025/26. WIC also continued an online pre-screening form and in 2024, 218 new families enrolled into WIC via the online form.
- In 2024, the Communicable Diseases program tracked 313 cases of syphilis, 528 cases of gonorrhea, and 1,932 cases of chlamydia.
- During 2024, Healthy Families Solano enrolled 63 new families, a 185% increase, increased the total number of families served from 101 to 124, and completed more than 1,576 virtual and in-person home visits.
- The Black Infant Health program grew from 136 clients in 2023 to 237 in 2024, a 174% increase.
- Nurse-Family Partnership served 228 families in 2024; 82 new clients were enrolled, and 74 infants were born, with 98.6% initiating breastfeeding at birth.
- The Community Nursing IMPACT program served 520 families and made 1,404 home visits.
- In 2024, Solano Car Seat Connection distributed 125 new car seats. The Bicycle Helmet Safety Program distributed 212 helmets to school aged children and youth.
- The Public Health Laboratory tested more than 11,900 human, animal, tick, and environmental specimens in 2024.
- In 2024, Public Health, Vital Statistics Unit issued 2,072 birth certificates, 19,868 death certificates, and 5,054 burial permits.
- In FY2023/24, there were 293 Emergency Medical Technicians certified, recertified, and/or registered in Solano County and a total of 168 Paramedics were newly accredited or recertified.

### DIVISION BUDGET SUMMARY

The Recommended Budget represents a decrease of \$1,994,818 or 3.8% in revenues and a decrease of \$3,554,698 or 6.0% in appropriations when compared to the FY2024/25 Adopted Budget. The Recommended Budget includes appropriations of \$6,884,123 in Public Health, \$1,288,100 in Administration and \$662,338 in Social Services that will be funded with Public Health-Intergovernmental Transfer (IGT) (see glossary for definition) restricted funds. The County General Fund contribution of \$3,335,438 includes a \$300,000 increase when compared to FY2024/25 Adopted Budget.

#### Primary Funding Sources

Funding sources for Public Health include various federal grants, fee-for-service, revenue contracts with other counties, IGT; and federal and State allocations. Programs utilizing federal grants include Nurse-Family Partnership, Health Education and Women, Infants and Children (WIC). Programs utilizing fee-for-service and revenue contracts include the Public Health Laboratory, Vital Statistics, and Health Promotion and Community Wellness. Programs utilizing federal and State allocations include Tuberculosis Control, Communicable Disease, AIDS Surveillance, AIDS Community Education, Health Promotion and Community Wellness, Community Nursing IMPACT Program, Childhood Lead Poisoning Prevention, Immunization, California Children's Services, Child

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Health and Disability Prevention, Nutrition Services, and Maternal, Child and Adolescent Health (MCAH). The funding sources for Medical Services are 1991 Realignment, Forfeitures and Penalties, and County General Fund.

On June 30, 2022, Public Health received notification from the California Department of Public Health (CDPH) that Solano County would receive \$2,060,478 in Future of Public Health (FoPH) funding provided through the California Budget Act of 2022. This new ongoing annual State funding is to be used to build the capacity for local health jurisdictions to respond to current and future emergencies through strengthening and expanding the local public health workforce.

The Recommended Budget represents a decrease of \$1,994,818 or 3.8% in revenues primarily due to:

- Increase of \$380,074 in interest income on restricted IGT funds.
- Decrease of \$483,323 in COVID-19 State Direct and State Pass Through primarily due to a decrease in the Epidemiology and Laboratory Capacity (ELC) grant funding, Maternal, Infant, Early Childhood Home Visiting Program (MIECHV) American Rescue Plan Act Supplemental funding and the ending of one-time COVID-19 Immunization revenues.
- Net decrease in federal and State grants and allocations of \$2,853,738 and \$1,184,349, respectively. The decreases are largely due to a decrease in prior year revenues resulting from cash flow and revenue recognition of prior year claims offset by increases in Title XIX funding for home visiting programs, WIC program allocation and increase in staff budgeted in MCAH programs.
- Increase of \$383,246 in Future of Public Health (FoPH) infrastructure funds due to timing of claims and reimbursements.
- Increase of \$3,042,406 in 1991 Public Health Realignment primarily due to decreases in prior year revenues and ending of one-time COVID-19 funding and reduction in IGT revenues as the pool of participants has increased, reducing available funding. In prior years, 1991 Public Health Realignment has been used to fill in gaps in funding due to cash flow delays in delays of payments for various allocations and grants.
- Decrease of \$1,577,266 in IGT revenues due to decrease in available funding as a result of an increased number of participants in the IGT program.
- Increase of \$157,942 in Charges for Services primarily due to an increase in administrative service fees from the Solano Emergency Medical Services Cooperative (SEMSC) and offset by a decrease in recording fees.
- Decrease of \$148,558 in Miscellaneous Revenues is primarily due to decreases in revenue for the bicycle helmet and car seat programs, and a partial year of Yocha Dehe Wintun Nation (YDWN) donation funding for the Vibe Solano program. The YDWN donation is for a calendar year, therefore funding is included through December 2025.

**Primary Costs**

Primary costs for Health Services are \$30,054,475 for Salaries and Employee Benefits, \$10,338,891 for Services and Supplies, \$11,983,772 for Other Charges, \$20,000 for Other Financing Uses, and \$3,628,283 for Intrafund Transfers.

The Recommended Budget for the Health Services Division includes \$48,902,933 in appropriations for Public Health (BU 7800) and \$7,134,420 for Medical Services (BU 7588).

The Recommended Budget represents a decrease of \$3,554,698 or 6.0% in appropriations primarily due to:

- Salaries and Employee Benefits reflect an increase of \$332,899 primarily due to increases in wages, retirement and health benefit costs, offset by decreases in extra-help, compensation insurance and accrued leave payoff.
- Services and Supplies reflect a decrease of \$1,979,980 in primarily due to decreases in software maintenance and support, contracted services and special departmental expenditures.
- Other Charges reflect a decrease of \$862,535 primarily due to decreases in non-federal share of the IGT, supports for indigent clients, Interfund charges from the Auditor-Controller, and Countywide Administrative Overhead.
- Fixed Assets reflect a decrease of \$95,000 in Fixed Assets as there are no equipment requests for FY2025/26.
- Other Financing Uses reflect a decrease of \$283,170 due to the full redemption of the Pension Obligation Bonds (POBs).

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- Intrafund Transfers reflect a decrease of \$666,424 due to decreases in H&SS administrative costs and costs charged by other H&SS divisions.

### Contracts

The FY2025/26 Recommended Budget for Health Services includes \$3,166,703 or 5.6% in contracted services for the provision of services to Public Health. H&SS will return to the Board in June 2024 with a master list of contracts for the Board's consideration.

### Fixed Assets

None.

### DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
LICENSES, PERMITS & FRANCHISE	28,073	30,000	29,000	(1,000)	(3.3%)
FINES, FORFEITURES, & PENALTY	233,164	275,000	274,000	(1,000)	(0.4%)
REVENUE FROM USE OF MONEY/PROP	1,067,098	689,926	1,070,000	380,074	55.1%
INTERGOVERNMENTAL REV STATE	35,712,354	32,922,658	33,103,372	180,714	0.5%
INTERGOVERNMENTAL REV FEDERAL	10,656,156	11,471,839	8,618,101	(2,853,738)	(24.9%)
INTERGOVERNMENTAL REV OTHER	1,012,551	932,004	922,752	(9,252)	(1.0%)
CHARGES FOR SERVICES	1,844,287	2,511,381	2,669,323	157,942	6.3%
MISC REVENUE	534,466	400,449	251,891	(148,558)	(37.1%)
GENERAL FUND CONTRIBUTION	3,220,957	3,035,438	3,335,438	300,000	9.9%
<b>TOTAL REVENUES</b>	<b>54,309,107</b>	<b>52,268,695</b>	<b>50,273,877</b>	<b>(1,994,818)</b>	<b>(3.8%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	25,573,898	29,721,576	30,054,475	332,899	1.1%
SERVICES AND SUPPLIES	11,211,040	12,318,871	10,338,891	(1,979,980)	(16.1%)
OTHER CHARGES	12,354,074	12,846,307	11,983,772	(862,535)	(6.7%)
F/A EQUIPMENT	73,554	95,000	0	(95,000)	(100.0%)
LEASES	8,584	12,420	11,932	(488)	(3.9%)
OTHER FINANCING USES	421,453	303,170	20,000	(283,170)	(93.4%)
INTRA-FUND TRANSFERS	2,452,993	4,294,707	3,628,283	(666,424)	(15.5%)
<b>TOTAL APPROPRIATIONS</b>	<b>52,095,595</b>	<b>59,592,051</b>	<b>56,037,353</b>	<b>(3,554,698)</b>	<b>(6.0%)</b>
<b>NET CHANGE</b>	<b>(2,213,512)</b>	<b>7,323,356</b>	<b>5,763,476</b>	<b>(1,559,880)</b>	<b>(21.3%)</b>

<b>STAFFING</b>					
HEALTH SERVICES	182.25	179.25	178.25	(1.00)	-0.6%
<b>TOTAL STAFFING</b>	<b>182.25</b>	<b>179.25</b>	<b>178.25</b>	<b>(1.00)</b>	<b>-0.6%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

Changes in the division's position allocations since the adoption of the FY2024/25 Budget are provided below.

On March 11, 2025, as part of the Midyear Financial Report, the following position changes were approved:

- Extended 1.0 FTE Limited-Term Health Assistant through June 30, 2026. The position provides screening, assessments, enrollment and case management services in the Maternal Child and Adolescent Health (MCAH) and California Work

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Opportunity and Responsibility to Kids (CalWORKs) Home Visiting Programs and is funded by CalWORKs Home Visiting Program (HSP) revenues.

- Extended 1.0 FTE Limited-Term Health Education Specialist (Supervising) through June 30, 2026. The position supervises and oversees quality assurance of MCAH program services for parenting families that participate in the CalWORKs program and is funded with CalWORKs HSP revenue.
- Extended 1.0 FTE Limited-Term Mental Health Clinician (Licensed) through June 30, 2026. This position provides perinatal mental health services within Maternal, Child and Adolescent Health (MCAH) and funded with MCAH Title V and Title XIX funds and MHSA revenue. The position will transition to providing mental health services to clients enrolled in home visiting programs and funded with MHSA revenue and/or Public Health Intergovernmental Transfer (IGT).
- Extended 1.0 FTE Limited-Term Community Services Coordinator through June 30, 2026. This position supports Behavioral Health's homeless outreach efforts with case management linkages to healthcare, social services support, rapid rehousing and permanent housing, and contract management. The position is funded primarily with Public Health IGT revenues and partially with Hepatitis C Virus Prevention and Collaboration funding.
- Extended 1.0 FTE Limited-Term Health Education Specialist through June 30, 2026. This position supports Behavioral Health's homeless and street outreach efforts with health education around unmanaged chronic disease and reproductive health. The position is funded with Public Health IGT revenues.

The FY2025/26 Recommended Budget includes the following position allocation change:

- Expiring on June 30, 2025 is 1.0 FTE Limited-Term Health Education Specialist (vacant).

**PENDING ISSUES AND POLICY CONSIDERATIONS**
Public Health

As of January 1, 2024, Kaiser Foundation Health Plan, Inc. contracts with DHCS under a new direct contract to provide Medi-Cal services (managed care plan) to enrollees in Solano County. DHCS requires Medi-Cal managed care plans to establish Memorandums of Understandings (MOUs) with local health jurisdictions and WIC programs. Public Health has concerns with the proposed MOUs and continues to work with the Medi-Cal managed care plans to address the concerns, which require prioritizing the managed care clients over other clients and imposing unfunded mandates on local health jurisdictions.

As part of California Advancing and Innovating Medi-Cal (CalAIM) implementation, Medi-Cal managed care plans are required to work with county public health and behavioral health agencies to develop Community Health Needs Assessments. For about 20 years, Solano County Public Health has worked with health care agencies, including Kaiser Permanente, NorthBay Medical Center, and Sutter Solano Medical Center to develop the Community Health Needs Assessment. This partnership will be expanded to Solano County Behavioral Health and Partnership HealthPlan of California. Additionally, Solano County Public Health will continue to work with these partners to develop the Community Health Improvement Plan and use it as a tool for prioritizing funding and contracts with community-based organizations. The next Community Health Assessment update process will begin in 2025.

In mid-2025, Solano Emergency Medical Services Cooperative will issue a Request for Proposals (RFP) for ambulance services within the Exclusive Operating Area.

Public Health continues to partner with Employment and Eligibility Services to strengthen the relationship and referrals between the CalFresh and WIC programs. Many WIC clients are eligible for the CalFresh program; however, only about a quarter are enrolled in the program. Additionally, Public Health and Child Welfare Services are strengthening referral processes between the Maternal, Child, and Adolescent Health Bureau's home visiting programs and Child Welfare Services. Additionally, Solano Public Health and Solano County Behavioral Health continue to meet and collaborate on joint projects, including Solano County Outreach for the Unhoused Team (SCOUT), prevention of behavioral health issues, emergency medical service response to behavioral health clients, perinatal mental health services, and many other initiatives. These collaborative efforts, among many others, aim to realize an integrated Health and Social Services Department and improve customer service to clients.

Federal funds have long supported vital public health services to vulnerable populations and prevention of disease, disability, and other harmful health outcomes. These services are now in jeopardy due to threatened federal budget cuts and policy rollbacks, putting the health and well-being of millions of Californians at risk.

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Congress passed a continuing resolution to keep the federal government open, ensuring that WIC continues to operate with funding through September 30, 2025. This means that eligible families can continue to enroll and receive WIC benefits. However, there have been discussions about potential work requirements for Medicaid and SNAP, which could impact WIC eligibility through adjunctive eligibility.

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**DIVISION PURPOSE**

The Department of Health and Social Services (H&SS) – Social Services Division budget has over 18 major programs primarily providing services in the following broad categories: Child Welfare Services (CWS); Employment and Eligibility Services (E&ES), which includes Welfare Administration (WA); and Older and Disabled Adult Services (ODAS). In addition, the Social Services Division is also responsible for In-Home Supportive Services (IHSS) Public Authority Administration (BU 7690) and Napa/Solano Area Agency on Aging Administration (AAA) (BU 7685). Staff in these bureaus are responsible for issuing assistance to clients as budgeted in the Assistance Programs Division (BU 7900).

Child Welfare Services

CWS is a State supervised, county administered program. The program's purpose is to prevent, identify and respond to allegations of child abuse and neglect. Families in the child welfare system receive services so that children can remain safely in their homes, and children who are temporarily removed from their homes can reunify with their families. For cases in which children are unable to reunify with their families, efforts are made to find a permanent home through adoption or guardianship. CWS services are mandated pursuant to State and federal laws, e.g., Title IV of the Social Security Act, and Chapter 978, California Statutes of 1982.

Employment and Eligibility Services

E&ES contributes to Solano County residents' well-being by providing safety net public assistance, housing support, medical insurance enrollment, and employment services. E&ES promotes healthy, safe, and stable lives by assisting low-income families and individuals with obtaining employment, access to health care, food, and cash assistance.

Welfare Administration

WA and the Special Investigations Bureau (SIB) provide overall administration and program integrity through comprehensive investigations of fraud allegations in Social Services programs, the collection of debts, and the timely hearing of appeals.

Special Projects

The Special Projects budget is used for projects that have funding sources separate from State social services funds and that are not included in the consolidated Social Services County Expense Claim for federal and State reimbursement.

Older and Disabled Adult Services

ODAS provides interdisciplinary services to the elderly and disabled who are among the County's most isolated and vulnerable residents. ODAS focuses on comprehensive, integrated assistance through multiple programs: Adult Protective Services (APS), Napa/Solano AAA services, In-Home Supportive Services (IHSS), In-Home Supportive Services Public Authority (IHSS PA), and Public Administrator (PA) / Public Guardian (PG) / Public Conservator (PC). Although included in Social Services for budgeting purposes, ODAS is organizationally integrated under the Public Health Division. This integration provides for a preventative health focus for the aged and disabled communities in the county.

**FUNCTION AND RESPONSIBILITIES**Child Welfare Services

The mission of CWS is to protect children from abuse and neglect by strengthening families or finding safe, permanent homes so that children can grow into healthy productive adults. CWS includes 24-hours a day, 7-days a week, Hotline and Emergency Response Services, Family Maintenance and Family Reunification Services, Transition to Permanency, including Adoption Services, Supportive Transition Services, and Support Services. The programs were passed by State legislation in 1982 with Senate Bill 14 to implement federal requirements under Public Law 96-272.

- Hotline/Emergency Response staff investigate allegations of neglect or abuse of children to determine whether children can safely remain in their own home. Emergency Response may initiate a service plan to reduce risk factors sufficiently to allow children to remain at home or, if this is not possible, complete the legal documentation to request the Juvenile Court to order the children into foster or relative care. Emergency Response is available 24-hours a day, 7-days a week, to respond to situations in which a child is at imminent risk of abuse or serious neglect.



- Family Maintenance and Family Reunification provides an Intensive Family Services model, which engages families, including frequent social worker contact, to address the factors that necessitated CWS involvement through a family focused service approach to support families.
- Transition to Permanency consists of Permanency, Adoptions and Non-Minor Dependency (Supportive Transition Services for young adults ages 18-21) that provide services to children/youth when reunification efforts are unsuccessful. Permanency Placement services are meant to ensure that these children grow up in a permanent, safe, and secure living arrangement. Adoption Services provides the full range of adoption and support services including concurrent planning, placement of children in adoptive homes, and post-adoptive services to the adopting family and children. For non-minor dependents, youth opt to receive supervised independent living placements and/or transitional housing programs as they work towards educational and vocational goals.
- Support Services consist of Resource Family Approval, Staff Development and Training, Family Preservation, and Visitation Services. These ancillary services support program operations, service delivery and staff development. Resource Family Approval ensures children are placed in a safe, least restrictive environment and are provided with timely reunification services and positive parent child interactions in order to reunify. Staff Development and Training supports the development of the skills and knowledge social workers. Family Preservation and Visitation Services ensure parents have the visits and support they need to successfully reunify with their children.

#### Employment and Eligibility Services

E&ES provides public assistance, including nutrition, healthcare coverage, housing assistance, cash aid, and employment and training resources to Solano County residents and assists recipients in achieving financial self-sufficiency. Specifically, E&ES administers CalFresh, Medi-Cal, California Work Opportunity and Responsibility to Kids (CalWORKs), and General Assistance.

#### Welfare Administration and Special Investigations Bureau

WA and the SIB conduct investigations to ensure the prevention and detection of fraud cases. SIB is also responsible for the computation and collection of CalWORKs overpayments and CalFresh over issuances, as well as the collection of General Assistance debts. The Fair Hearings Unit within SIB is responsible for the timely hearing of appeals requested by aid recipients related to adverse actions filed by the County. SIB also manages the H&SS employee identification badge access system.

#### Special Projects

Special Projects is used to account for appropriations related to information technology systems and special programs. Information technology projects include the California Automated Welfare System (CalSAWS). Special programs include Transitional Housing Program Plus (THP-Plus) for transition age youth and the use of the Wraparound Reinvestment Fund.

#### Older and Disabled Adult Services

ODAS is responsible for APS, Napa/Solano AAA services, IHSS, IHSS PA, and the PA / PG / PC. APS responds to and performs investigations of allegations of elderly or dependent adult abuse or neglect (including self-neglect) and is available 24-hours a day, 7-days a week.

The Napa/Solano AAA manages a wide array of federal and State funded services that help support older individuals to live as independently as possible in the community; promote healthy aging and community involvement; and assist family members in their vital care-giving role.

IHSS is a Medi-Cal entitlement program which provides domestic and personal care services to low-income elderly or disabled persons who, without these services, are at risk for out-of-home placement. ODAS IHSS staff provide coordinated case management services which includes program eligibility, intake assessments, annual reassessments, community referral resources, payroll assistance, and referrals to the IHSS PA for recipient-provider matching services.

The IHSS PA provides enrollment services to IHSS providers with the goal of matching IHSS recipients to an IHSS provider on the PA's provider registry. The IHSS PA is also responsible for the recruitment, screening, and training of registry providers.

The PG and PC provide personal and financial services to individuals who have been conserved by the Court and who are unable to care for themselves and/or manage their own affairs. The PA's responsibilities are to search for next-of-kin, authorize the disposition of decedents' remains, and oversee the distribution of decedents' estates when they have left no direction and/or executor for that purpose.

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The IHSS Public Authority is discussed in BU 1520 and H&SS Social Services' IHSS Public Authority Administration Bureau in BU 7690.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**
Child Welfare Services

- Securing appropriate placements for youth with complex, unmet needs presents substantial fiscal challenges. These individuals often require specialized care that surpasses funding limits set by Federal Foster Care rates or CalAIM billable claims for specialty mental health services. Moreover, the demand for on-demand placement options has prompted the exploration of innovative strategies like "bed holds," which enable providers to reserve spaces for emergencies, though at an increased cost.
- To further improve staff retention, Child Welfare Services has continued to invest in the provision of Emotional Intelligence training and coaching for its supervisors and managers. This leadership strategy focuses on promoting self-awareness and social awareness to enhance leadership skills. As a result, retention rates have increased from 67% in 2021 to 85% in 2024.

Employment and Eligibility Services

- Applications and active caseload growth continue to grow, impacting timely processing mandates and customer service. To mitigate, E&ES launched a continuous quality improvement effort to evaluate workflows and identify opportunities to improve efficiencies, beginning with application processing. As a result of the quality improvement effort, application processing timeliness improved by 13% for expedited CalFresh, 15% for CalFresh, 8% for CalWORKs, and 15% for Medi-Cal between the first quarter of 2024 and the fourth quarter, despite a year-over-year increase in applications.
- Federal policies implemented in response to the COVID-19 pandemic contributed to a substantial increase in the Medi-Cal caseload between March 2020 and June 2023. Effective June 2023, the Consolidated Appropriations Act of 2023 reinstated annual Medi-Cal eligibility redetermination requirements that had been paused under a continuous coverage mandate. As of July 2024, the California Department of Health Care Services (DHCS) reported that 84.2% of the required renewals had been completed statewide. Following the guidelines set by the Centers for Medicare and Medicaid Services (CMS), DHCS extended the deadline to initiate all continuous coverage unwinding renewals to March 31, 2025 and complete all redeterminations by June 30, 2025. E&ES employed various strategies to complete the redetermination backlog and received confirmation of successful completion from DHCS on April 22, 2025, meeting the statewide deadline.
- CalFresh benefits are subject to federal quality control reviews to ensure payment accuracy. States that exceed the 6% error tolerance threshold and the national average are subject to sanctions. For FFY2023/24, California's cumulative error rate is 10.21% and the national average is 10.83%. However, the Food and Nutrition Services Branch recently released a policy clarification that will allow states to review certain cases to determine if they remain errors in accordance with the clarified policy. Therefore, the State will not know until June 2025 if California will be placed on a year one sanction for FFY2023/24, which would place counties at risk for potential financial sanctions if FFY2024/25 error rates exceed the 6% threshold and the national average. Solano County is one of only two California counties with a 0% active payment error rate FFY2023/24.
- Effective January 1, 2023, the State of California mandated that all counties implement a Pre-Release Medi-Cal Application Process to ensure all inmates and youth released from County Correctional Facilities, California Department of Corrections and Rehabilitation, and County Youth Correctional Facilities have timely access to Medi-Cal services, provided they are eligible. In 2022, planning and collaboration began between E&ES, the Sheriff's Office, and Probation to automate the identification and reporting of application outcomes for incarcerated individuals not in receipt of Medi-Cal or who required temporary benefit suspension. In 2024, E&ES processed a total of 427 applications for individuals identified as potentially eligible for these benefits utilizing a manual process. The automated go-live milestone for this process was achieved on January 22, 2025.
- Supplemental Security Income (SSI) is a federal program that provides financial assistance to older adults and people with federally qualified disabilities who have low income and few resources. Establishing eligibility based on disability is a complex process that can be difficult to successfully navigate. In 2024, E&ES provided SSI application assistance and advocacy for 55 disabled community members and 17 of those assisted were approved for SSI payments.

- In 2024, through the CalWORKs Housing Support Program, E&ES supported 437 CalWORKs-eligible families who were unhoused or at risk of eviction, providing application fees, rent and eviction prevention assistance, landlord engagement, and housing locator support. During the year, E&ES permanently housed 146 new families and prevented evictions for 79 families. While many families remain on the waitlist, enhanced funding for this program ends in June 2025.

#### Welfare Administration

- The increased workload from Medi-Cal redeterminations continues to strain capacity throughout FY2024/25, with 131 more cases compared to FY2023/24 and an estimated 60% rise in fair hearings related to Medi-Cal programs. The Special Investigations Bureau will continue to evaluate internal business processes to properly manage the growing caseload and consider opportunities to increase staffing when appropriate.
- The State Hearings Division has experienced an increase in CalFresh hearings since CalFresh emergency allotments were discontinued in 2023. Approximately 33,344 Solano County families receive CalFresh benefits. In 2024, there was a 45% increase in administrative hearings associated with CalFresh compared to the previous year and this increased workload is projected to remain consistent throughout 2025.
- In August 2024, the Special Investigations Bureau implemented a new records management system, transitioning from a legacy Access database management system to a state-of-the-art records management system (RMS). Nearly 50,000 records from 2013 through 2024 were effectively migrated to the new system. The new RMS, which is fully supported by DoIT, provides simplified data management, advanced performance analysis, and reduced duplication of effort.

#### Older and Disabled Adult Services

- In August 2024, the California Department of Social Services (CDSS) informed program staff of the successful completion of a Quality Improvement Action Plan for maintaining at least 80% in overall reassessments. Calendar year 2024 was the first year since 2020 that a corrective action plan on reassessment compliance goals has not been issued by the State IHSS.
- Staff continued to participate in the California Office of Emergency Services Victim Services Program Unit Elder Abuse (XE) grant program through October 2024. The community organization, Empowered Aging, obtained the grant and used a portion of the funding to sponsor multidisciplinary team meetings to create a larger safety net for older and disabled adults that are victims of crime. Due to reduced funding, the multidisciplinary team meetings ended in October 2024.
- Continued the State's Home Safe Program, administered by E&ES, which serves APS clients who are homeless or at risk of homelessness to receive housing support and housing location services. Clients received an array of services including, but not limited to information and referral, emergency placement in hotel rooms and provision of temporary housing in residential care facilities. In the first six months of 2024, 38 clients were evaluated for services with 37 cases receiving interventions to either stabilize an at-risk for homelessness or provided shelter if experiencing homelessness. The State discontinued funding for this program as of June 30, 2024.
- The IHSS client caseload was at 6,802 by the end of 2024, which is an additional 756 clients over last year. Caseloads continue to grow in IHSS, and current staff are challenged to meet both the intake and annual reassessment requirements.
- In December 2024, the Board honored 44 centenarians, people aged 100 years and older. More than 325 centenarians have been honored since the celebration's inception 18 years ago. According to the Pew Research Center, for 2024 there are an estimated 101,000 centenarians in the U.S., which is the second highest number in the world. Remarkable examples of longevity and the meaning of quality of life, centenarians age with dignity and grace. In Solano County, centenarians come from diverse ethnic, socioeconomic, religious, and educational backgrounds.

### **WORKLOAD INDICATORS**

#### Child Welfare Services

- In 2024, CWS received 5,269 reports, 107 more than in 2023 and 731 more than in 2022, for allegations of child abuse and neglect which were evaluated and addressed. Of these 5,269 reports, 2,242 led to investigations. These investigations led to 106 children being placed in out of home care. During this same period, 51 children were returned home, and 68 adoptions or guardianships were legally ordered.
- As of December 2024, CWS had 311 children and youth in out of home placement, as compared to 353 in December 2023. Of the 311 children in out of home placements, 78 were with a relative or non-related extended family member, 14 in Short

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Term Residential Therapeutic Placements (STRTP's) (all out of county), 45 in Non-Relative Solano County Resource Family/Foster homes, 108 in Foster Family Agency Certified Homes, 20 young adults in Supervised Independent Living placements, 45 youth in non-dependent Legal Guardianship placements, and 1 youth in other placement types (court ordered or specialty homes).

Employment and Eligibility Services

- In 2024, E&ES provided public assistance to 172,517 unduplicated county residents, representing 38% of the county population, an increase of 7% compared to 2023. E&ES issued over \$41 million in cash assistance and over \$122 million in food assistance to county residents in 2024, providing financial support to eligible individuals and families while generating local economic activity.
- E&ES is responsible for processing applications and managing active cases for key safety net programs, including CalWORKs cash assistance and employment readiness, CalFresh nutrition assistance, Medi-Cal health coverage, and the General Assistance loan program for indigent adults. In 2024, the average monthly caseload for these programs increased compared to 2023: CalWORKs rose by 5.5% to 3,465 cases, CalFresh grew by 6% to 32,556, Medi-Cal remained steady at 76,859, and General Assistance saw a significant 10% increase, reaching 468 cases.
- CalWORKs, General Assistance cash assistance, and CalFresh food assistance caseloads continue to increase. Contrary to State projections that the Medi-Cal caseload would experience a significant decline in 2024 as a result of the unwinding of the pandemic-era continuous coverage mandate, Medi-Cal caseloads remained flat.
- In 2024, E&ES processed 66,201 safety net program applications, a 12% increase compared to the 58,885 applications processed in 2023. The reported program applications included in the FY2024/25 Recommended Budget was not correct due to the transition from the CalWIN to the CalSAWS statewide system.
- Public assistance beneficiaries primarily engage with E&ES in-person and via the toll-free call center. In 2024, the average number of lobby visits and phone calls to the call center reached 16,754 interactions per month, marking a 17% increase from the 2023 average of 14,339. Consequently, wait times for both the call center and in-person service have increased.

Welfare Administration

In calendar year 2024:

- The Special Investigations Bureau (SIB) had 1,488 fraud complaints in need of investigation, of which 1,142 investigations were conducted. At the conclusion of the investigations, 558 resulted in the reduction, denial or discontinuance of benefits or the referral for Administrative Disqualification Hearing (ADH) or prosecution.
- The Overpayment Recovery Unit computed 580 (176 CalWORKs and 404 CalFresh) overpayments/over issuances totaling \$1,568,101.
- The Appeals Unit held 2,116 hearings from represented programs, including CalFresh, CMSP, CalWORKs, General Assistance, IHSS, and Medi-Cal, representing a 74% workload increase.

Older and Disabled Adult Services

In calendar year 2024:

- APS investigated 3,336 reports of elderly adult and dependent adult abuse, which is a 11.6% increase compared to 2023. Complexity of cases as measured by the number of allegations investigated have steadily increased each year with financial abuse and self-neglect being the most common.
- Public Guardian / Public Conservator managed 379 cases and closed 24 PG / PC cases.
- Public Administrator investigated 42 open cases and closed 19 cases.
- IHSS received 3,202 new applications for services which is a 16% increase compared to 2023. Of this total, 1,812 were assigned for intake assessments and 1,390 were denied due to program eligibility criteria not being met. As of December 31, 2024, IHSS caseload totaled 6,802 recipients.

- The IHSS Enrollment Team provided new provider orientations to 2,146 individuals and phone and walk-in assistance was provided to 6,529 individuals.

**DIVISION BUDGET SUMMARY**

The Recommended Budget represents increases of \$3,139,642 or 1.9% in both revenues and appropriations when compared to the FY2024/25 Adopted Budget. The County General Fund Contribution of \$20,277,649 reflects an increase of \$465,990 or 2.4%.

Primary Funding Sources

The primary funding sources for Social Services 23 major programs are State allocations, federal funds, 2011 Realignment (see glossary for definition), and 1991 Realignment (see glossary for definition). Federal funding includes the following: Title IV-E for Adoptions, Commercially Sexually Exploited Children (CSEC) Program, Child Welfare Services, Independent Living Program (ILP) and Kinship Guardianship Assistance Payment Program (Kin-GAP); Title XIX for Medi-Cal and Health Related (CWS, IHSS and APS); Temporary Assistance for Needy Families (TANF – see glossary for definition) for CalWORKs and CWS Emergency Assistance; Title XX for Child Welfare Services; Title IV-B for Child Welfare Services and Promoting Safe and Stable Families (PSSF); Title IIIB, IIIB C1 and C2, and Title IIIE for Napa/Solano AAA Administration, and State Administrative matching grants for the Supplemental Nutrition Assistance Program (SNAP) from the Department of Agriculture, also known as CalFresh.

State funds are primarily used for the following programs: Napa/Solano AAA, IHSS, CalWORKs, and CalFresh administration. State funds are also allocated to support components of administering child welfare services that are not part of 2011 Realignment which include the implementation of Continuum of Care Reform (CCR). In the FY2025/26 Recommended Budget, the non-federal share of costs related to CCR activities are funded with State revenue and 1991 Realignment.

H&SS is projecting to use approximately \$27.4 million in Realignment revenues in FY2025/26. The estimated Realignment receipts are projected to be the same as FY2024/25 base receipts. Realignment revenues, both 1991 and 2011, are funded through sales tax and Vehicle License Fees (VLF). H&SS is projecting that there will be sufficient combined 1991 and 2011 Realignment revenues to cover projected expenditures in FY2025/26.

County General Fund is used to fund 100% of the administration costs of the General Assistance, Public Guardian (net of fees collected), and SSI Advocacy programs. The County provides County General Fund for the administration of Child Welfare Services equivalent to 24% of the non-federal costs. It also provides County General Fund for the administration of CalFresh, CalWORKs, Medi-Cal, and IHSS when federal and State allocations are not sufficient to cover the costs.

Projecting revenues for Social Services continues to be a challenge due to variations in caseloads, staff time studies for programs, and available State and federal allocation information. Costs for the administration of Social Services programs are shared by federal, State, and county agencies based on ratios developed from the State Quarterly County Expense Claim (CEC) (see glossary for definition) which may vary based on time study hours and caseloads. In developing the budget, various assumptions must be made based on these factors.

The Recommended Budget represents an increase of \$3,139,642 in revenues primarily due to:

- Increase of \$2,106,332 in combined 1991 and 2011 Realignment revenues representing increased need of Realignment revenue to cover projected program costs and cash flows in Social Services and resulting in a larger transfer from the Realignment reserve accounts
- Increase of \$8,061,260 in combined State and federal revenues primarily due to projected increases in Medi-Cal, CalWORKs, and Child Welfare Services revenues.
- Decrease of \$7,367,108 in prior year State and federal revenues primarily due to change in revenue recognition compared to FY2024/25 Adopted Budget. Revenues are now recognized in the same year the expenditures are incurred.
- Decrease of \$181,548 in Other Revenues primarily due to lower projected charges for services of Public Guardian Unit based on FY2024/25 year-to-date collections and expiration of the Local Aging and Disability Action Program (LADAP) grant in FY2024/25.
- Increase of \$465,990 in County General Fund Contribution primarily due to increase in allocated costs to the administration of Medi-Cal program.
- Decrease of \$935 in Operating Transfers-In.

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Primary Costs

Child Welfare Services (BU 7600) – With recommended appropriations of \$41,200,367, CWS includes the costs of social workers, supervisors, eligibility workers, and administrative and clerical support staff dedicated primarily to child protective services. Other programs administered by CWS include Adoptions, Foster Care Eligibility, Supportive and Therapeutic Options, Family Preservation, Wraparound Services, Child Abuse Prevention, Transitional Housing Placement Program, Emergency Child Care Bridge Program, and contracted Community Services.

Employment and Eligibility Services (BU 7650) – With recommended appropriations of \$91,697,531, E&ES includes the costs of staff dedicated to eligibility determination and welfare-to-work programs, eligibility workers, employment services, social workers, supervisors, and administrative and clerical support staff. Also included is the cost of employment services contracts, ancillary and transportation services provided to CalWORKs clients, and housing support services. Programs administered include CalWORKs, Medi-Cal, CMSP, CalFresh, Refugee, General Assistance, and housing support programs.

Welfare Administration (BU 7545) – With recommended appropriations of \$10,355,610, WA includes the costs of welfare fraud investigators, appeals specialists, and administrative and clerical support staff who receive reports of potential fraud in all social services programs. WA conducts investigations on these reports and hears appeals from clients regarding decisions made on benefits for assistance programs and IHSS services. Clerical and accounting staff who handle fiscal disbursement functions for the assistance programs are also included in this cost center.

Special Projects (BU 7675) – With recommended appropriations of \$2,276,255, Special Projects includes the costs for the Transitional Housing Assistance Program for emancipated foster youth, the CalSAWS database and case management system used to determine eligibility for Assistance programs and other costs covered by the CalSAWS allocation, and other grants for ODAS, E&ES, and CWS divisions.

Older and Disabled Adult Services (BU 7640) – With recommended appropriations of \$20,762,895, ODAS includes the costs of social workers, and administrative and clerical support staff dedicated to IHSS, APS, and PG functions.

Napa/Solano Area Agency on Aging (BU 7685) – With recommended appropriations of \$1,384,737, Napa/Solano AAA includes the costs of staff dedicated to Napa/Solano AAA.

Social Services Support (BU 7670) – With recommended appropriations of (\$560,691), this primarily represents funding from Public Health to fund positions in ODAS.

The Recommended Budget represents an increase of \$3,139,642 in appropriations primarily due to:

- Salaries and Employee Benefits reflect an increase of \$969,590 due to increases in wages, retirement and health benefit costs, offset by an increase in salary savings.
- Services and Supplies reflect an increase of \$1,905,549 primarily due to increases in liability insurance, computer related assets, postage charges, contracted services, and DoIT charges. These increases are offset by decreases in various other line items such as other professional services and special departmental expenses.
- Other Charges reflect an increase of \$112,251 due to increases in contracted direct services, subsidized employment and family stabilization expenditures for welfare-to-work clients, Countywide Administrative Overhead and charges from other departments. These are offset by decreases in employment and transportation expenditures for welfare-to-work clients, and housing assistance due to a projected decrease in funding for various housing programs.
- Other Financing Uses reflect a decrease of \$1,054,611 due to the full redemption of the Pension Obligation Bonds (POBs).
- Intrafund Transfers reflect an increase of \$1,209,033 primarily due to increases in Social Services' share of H&SS Administration Division costs and revenue transfer to Public Health for the Home Visiting Program, offset by decrease in IGT transfer from Public Health to fund positions in ODAS.

Contracts

The FY2025/26 Recommended Budget for Social Services includes \$5,921,456 or 3.5% in contracted direct services for the provision of services to CWS, E&ES and ODAS. H&SS will return to the Board in June 2025 with a master list of contracts for the Board's consideration.

## Summary of Division Budget

## 7680 – Fund 902-Social Services Emery Cowan, Director of Health & Social Services Health & Public Assistance

### Fixed Assets

None.

### DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	1	0	0	0	0.0%
INTERGOVERNMENTAL REV STATE	41,322,625	63,311,408	55,592,585	(7,718,823)	(12.2%)
INTERGOVERNMENTAL REV FEDERAL	86,613,091	78,686,185	89,205,492	10,519,307	13.4%
CHARGES FOR SERVICES	460,976	407,632	463,283	55,651	13.7%
MISC REVENUE	576,819	402,698	221,150	(181,548)	(45.1%)
OTHER FINANCING SOURCES	1,081,450	1,357,480	1,356,545	(935)	(0.1%)
GENERAL FUND CONTRIBUTION	15,624,837	19,811,659	20,277,649	465,990	2.4%
<b>TOTAL REVENUES</b>	<b>145,679,798</b>	<b>163,977,062</b>	<b>167,116,704</b>	<b>3,139,642</b>	<b>1.9%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	92,704,348	106,583,357	107,552,947	969,590	0.9%
SERVICES AND SUPPLIES	14,702,320	17,176,723	19,082,272	1,905,549	11.1%
OTHER CHARGES	26,004,406	30,050,761	30,163,012	112,251	0.4%
F/A EQUIPMENT	51,735	0	0	0	0.0%
LEASES	34,745	49,315	47,145	(2,170)	(4.4%)
OTHER FINANCING USES	894,697	1,054,611	0	(1,054,611)	(100.0%)
INTRA-FUND TRANSFERS	8,485,300	9,062,295	10,271,328	1,209,033	13.3%
<b>TOTAL APPROPRIATIONS</b>	<b>142,877,552</b>	<b>163,977,062</b>	<b>167,116,704</b>	<b>3,139,642</b>	<b>1.9%</b>
<b>NET CHANGE</b>	<b>(2,802,246)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>STAFFING</b>					
SOCIAL SERVICES DIVISION	697.50	727.50	725.50	(2.00)	-0.3%
<b>TOTAL STAFFING</b>	<b>697.50</b>	<b>727.50</b>	<b>725.50</b>	<b>(2.00)</b>	<b>-0.3%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

The County General Fund Contribution of \$20,277,649 increased by \$465,990 when compared to the FY2024/25 Adopted Budget.

The FY2025/26 Recommended Budget reflects a net increase of \$1.4 million in various countywide charges, including DoIT charges and Countywide Administrative Overhead, which are allocated to program costs particularly in E&ES, CWS, ODAS and Welfare Administration.

### SUMMARY OF POSITION CHANGES

Changes in the division's position allocations since the adoption of the FY2024/25 Budget are provided below by program.

#### Child Welfare Services

On March 11, 2025, as part of the Midyear Financial Report, the following position changes were approved:

- Extended 4.0 FTE Limited-Term Social Worker IIs through June 30, 2026. These positions will continue to support the Emergency Response (ER) program with case management functions and Resource Family Approval application processing. The positions were originally funded with one-time State General Fund allocation and one-time State ER augmentation revenues. The positions will be funded for one-year only (FY2025/26) with 1991 Social Services Realignment

There are no changes in position allocation in the FY2025/26 Recommended Budget.

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Health & Public Assistance**

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Employment and Eligibility Services

There are no changes in position allocation in the FY2025/26 Recommended Budget.

Welfare Administration

The FY2023/24 Recommended Budget included the addition of 2.0 FTE Limited-Term Appeals Specialists through June 30, 2025 to address increases in appeals resulting from Med-Cal redeterminations that resumed with the end of the Public Health Emergency (COVID-19). The positions are currently vacant and will expire on June 30, 2025.

On October 22, 2024, the Board approved the deletion of 1.0 Accounting Clerk III (vacant) and the addition of 1.0 FTE Accounting Technician. At the June 28, 2025 Budget Hearings, the Human Resources Director was authorized to reclassify Accounting Clerk III classifications to Accounting Clerk II or Accounting Technician (as appropriate) as the positions are vacated or to reflect current position occupant's job classification, pursuant to the Memorandum of Understanding (MOU) with bargaining units. H&SS and Human Resources reviewed the job specification and based on duties being requested of the full-time position, it was determined this position be reclassified as an Accounting Technician.

There are no changes in position allocation in the FY2025/26 Recommended Budget.

Older and Disabled Adult Services

On March 12, 2024, as part of the Midyear Financial Report, the following position change was approved by the Board:

- FY2023/24 Midyear included a 'TBD' position to provide support for the administration of the Napa/Solano Area Agency on Aging. Based on the work duties, Human Resources determined that the duties aligned with the Project Manager classification. The Board approved the Project Manager classification determination in December 2024.

There are no changes in position allocation in the FY2025/26 Recommended Budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**Child Welfare Services

Foster Family Agencies (FFAs) are required to maintain insurance. The largest insurance provider for California FFAs, Nonprofits Insurance Alliance of California (NIAC), announced in 2024 that it would no longer renew policies for FFAs. As a result, FFAs are being forced to seek new insurance providers, often at significantly higher costs. This financial strain has put many FFAs at risk of closure as their insurance policies expire.

As of December 2024, there are 108 children placed in an FFA. There is growing concern that potential FFA closures could lead to the displacement of some or all of these children. The situation is being closely monitored to ensure that the well-being and placement stability of these children are not adversely affected.

Employment and Eligibility Services

The Governor's FY2025/26 Proposed Budget includes several proposals that would impact Employment and Eligibility Services (E&ES) program administration. The division will closely monitor the May Revise and the final State Budget for impacts.

There are currently several proposals for federal funding cuts to social service programs, including Medi-Cal, CalFresh, and other income security programs. With the significant change in federal priorities, it is anticipated that additional budget and policy changes may impact eligibility, program enrollment rates, benefit levels, and/or service delivery for public assistance programs in FY2025/26.

CalFresh, CalWORKs, and General Assistance benefits are delivered to eligible recipients on Electronic Benefit Transfer (EBT) cards, which function like debit cards. Electronic theft of benefits from EBT cards continues to be a significant issue. In 2024, \$2,324,483 in cash and food benefits were stolen from county residents. In most circumstances, benefits must be replaced by Employment and Eligibility staff within 10 days of the reported theft. To combat electronic benefit theft, the State announced that it would be replacing existing EBT cards with new Chip EMV/Tap enabled cards, which was originally scheduled to begin in the summer of 2024. However, CDSS commenced distribution of replacement EMV chip/tap cards in February 2025. The FY2025/26 State budget assumes a significant reduction in skimming as a result of this strategy, but success is largely dependent on retailer adoption of chip/tap EBT card devices and customer use of the tap option.



**Welfare Administration**

Over payment and over issuance claim establishment rule changes mandated by the California Department of Social Services (CDSS) continue to impact the number, recovery time period, and monetary value of claims established. During 2022, the timeframe for CalWORKs overpayment determinations decreased from no time limitation to a maximum of two years preceding notification. CalFresh timelines decreased from three to two years. In addition, a systemic 9-month lag in the receipt of quarterly wage information reported by the Employment Development Department (EDD), coupled with restrictions on the immediate verification of income discrepancies with the payment source and frequently uncooperative on non-responsive clients and employers further increases the demands placed upon staff and negatively impact timely claim establishment and resulting in lowered or no citable claims.

**Older and Disabled Adult Services**

In 2024, Medi-Cal eligibility asset limits were eliminated and eligibility was expanded to include adults aged 26-49 years who qualify by income, regardless of immigration status. These changes are factors in the 11.8% growth in IHSS caseloads compared to a smaller percentage in prior years.

In 2019, Governor Newsom signed an executive order calling for the creation of a Master Plan for Aging (MPA). The State MPA is a 10-year blueprint that reflects California's future vision of and commitment to an age- and ability-forward state. The MPA outlines five key areas related to aging, including housing, health care, equity and inclusion, and affordability of aging. In 2023, ODAS received a \$200,000 Local Aging and Disability Action Plan (LADAP) grant from the California Department of Aging to create a local aging and disability friendly community plan. The 15-month process consisted of 19 community listening sessions of over 361 seniors and people with disabilities capturing 1,011 comments. The information gathered with the community engagement identified trends that are presented in the Solano Master Plan on Aging and Disability report which is available on the Napa / Solano Area Agency on Aging website. The report provides insight into the thoughts and concerns of older adults and adults with disabilities living in Solano County communities.

In addition, Napa/Solano Area Agency on Aging, in collaboration with Independent Living Resources of Solano and Contra Costa Counties, began the second year of the Solano Aging and Disability Resource Connection (ADRC). The ADRC promotes integration of service delivery, one stop information and referrals for more coordination of services between aging service delivery entities, including county and community agencies. By the end of 2024, the ADRC was averaging serving nearly 600 people every month. Funding for continued operation and growth of the ADRC is not certain through stable funding with the California Department of Aging. Federal funding cuts to Aging and Disability Resource Centers are a significant concern, as funding cuts could lead to reduced access to critical services for older adults and people with disabilities, longer wait times, and potentially closure of some centers.

The Home Safe Program offers strategies to address and prevent homelessness and support ongoing housing stability for Adult Protective Services (APS) clients. Clients have received an array of services including, but not limited to information and referral, emergency placement in hotel rooms and provision of temporary housing in residential care facilities and permanent housing. Current program funding expires June 30, 2025.

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## **BUREAU PURPOSE**

On March 5, 2002, the Solano County Board of Supervisors established an In-Home Supportive Services (IHSS) Public Authority (PA) to act as the Employer of Record for In-Home Supportive Services providers. In addition to serving as the employer of record for IHSS providers, the IHSS PA also provides services to IHSS consumers. Health and Social Services' (H&SS) Social Services Division, through a Memorandum of Understanding (MOU) with the IHSS PA Board, provides the administration for the IHSS PA. This budget unit was established to track revenues and expenditures for staff positions and other operating costs affiliated with

## **FUNCTION AND RESPONSIBILITIES**

H&SS dedicates staff and operating expenditures in this budget unit to fulfill the requirements set forth in Welfare and Institutions Code §12301.6 as follows: a) operate as the employer of IHSS providers for the purposes of collective bargaining over wages, hours, and other terms of employment such as administering health benefits; b) assist IHSS consumers in finding IHSS providers through the establishment of a registry of IHSS providers and a referral system under which IHSS providers shall be referred (recipient – provider matching services); c) investigate the qualifications and background of all IHSS providers; d) provide training to IHSS providers and consumers; e) provide administrative support to the IHSS PA Advisory Committee; and f) perform any other functions as necessary for the operation of the IHSS PA.

## **SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

In calendar year 2024:

- IHSS PA continued to recruit providers to the Registry, receiving 448 applications which is 147 or 49% more applications than last year. New interventions were attempted to assist applicants in completing the Registry onboarding such as reducing the wait time to interview, providing one-on-one sessions for onboarding details, and prioritizing provider orientation for Registry provider applicants. Staff were successful at adding 99 new IHSS Caregivers to the Registry which was a 115% increase compared to 2023.
- The average number of active IHSS providers on the Registry was 274, with 137 already fully assigned to work for one or more consumers. The IHSS PA received 1,043 requests for caregivers in 2024. Due to limited available caregivers on the Registry, 87% of IHSS consumers were not able to get matched with a caregiver on the Registry. IHSS PA staff assisted consumers with connections and resources to find alternative caregivers.
- The Backup Provider System (BUPS), implemented in October 2022, allows the IHSS PA to refer or dispatch an emergency caregiver to an IHSS consumer in need of an emergency or backup caregiver for up to 80 hours per fiscal year. In 2024, there were seven requests for emergency providers.

## **WORKLOAD INDICATORS**

In calendar year 2024:

- The IHSS PA maintained an average of 274 providers on the IHSS PA Provider Registry to serve an average of 419 IHSS consumers per month. These providers represent a subset on the 5,821 IHSS paid providers countywide as of November 2024.
- Processed 448 applications from individuals interested in being placed on the IHSS PA Provider Registry, resulting in 99 new providers added.
- Received and processed 1,043 provider list requests from IHSS recipients who requested assistance in finding a provider.
- Provided 3,108 intervention services including intake, information and assistance, mediation to resolve complex issues, and follow-up.
- IHSS PA staff administered health benefits to an average of 1,351 IHSS providers per month. All eligible IHSS providers who requested to be added to the health plan were enrolled within 30 days of receiving the request throughout the year. In addition to this benefit, IHSS PA staff issued 20,480 pairs of gloves and 2,070 masks to IHSS consumers upon request.
- IHSS PA advertised the availability of First Aid and CPR classes to all IHSS providers and assisted with their enrollment in the classes and the issuance of their First Aid/CPR card.

## BUREAU BUDGET SUMMARY

The Recommended Budget represents decreases of \$58,061 or 5.4% in both revenues and appropriations when compared to the FY2024/25 Adopted Budget.

Budget unit 7690, a Bureau of the H&SS Department Budget, is primarily comprised of the cost of H&SS dedicated staff and operating expenditures needed to administer the IHSS PA responsibilities.

### Primary Funding Sources

IHSS – Public Authority Administration is primarily funded with an Operating Transfer-In of \$1,001,305 from the IHSS Public Authority operating fund (Fund 152, BU 1520) to reimburse H&SS for administrative support staff and operating costs.

The Recommended Budget represents a decrease of \$58,061 or 5.4% in revenues and primarily represents a decrease in reimbursement from Fund 152 due to an overall decrease in costs.

### Primary Costs

Primary costs for IHSS PA Administration are \$596,849 for Salary and Employee Benefits; \$111,439 for Services and Supplies; \$251,572 for Intra-fund Transfers; and \$51,445 for Other Charges.

The Recommended Budget represents a decrease of \$58,061 in appropriations primarily due to:

- Salaries and Employee Benefits reflect a decrease of \$25,213.
- Services and Supplies reflect a decrease of \$6,771 primarily due to decreases in DoIT charges, computer related controlled assets and membership dues; offset by increases in liability insurance and managed print services.
- Other Charges reflect a decrease of \$20,128 primarily due to decreases in Countywide Administrative Overhead costs and contracted direct services.
- Other Financing Uses reflect a decrease of \$7,470 due to the full redemption of the Pension Obligation Bonds (POBs).
- Intra-fund Transfers reflect an increase of \$1,521 primarily due to higher transfer of salaries and benefits from Older and Disabled Adult Services (ODAS) budget unit for staff support to the IHSS Public Authority, offset by a decrease in H&SS administration costs allocated to BU 7690.

### Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$17,180 for software licenses and maintenance services.
- \$10,000 for provider training and support services.

### Fixed Assets

None.

## BUREAU COMMENTS

None.

**Emery Cowan, Director of Health & Social Services**  
**Health & Public Assistance**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
MISC REVENUE	10,500	18,750	10,000	(8,750)	(46.7%)
OTHER FINANCING SOURCES	821,075	1,050,616	1,001,305	(49,311)	(4.7%)
<b>TOTAL REVENUES</b>	<b>831,575</b>	<b>1,069,366</b>	<b>1,011,305</b>	<b>(58,061)</b>	<b>(5.4%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	622,083	622,062	596,849	(25,213)	(4.1%)
SERVICES AND SUPPLIES	119,948	118,210	111,439	(6,771)	(5.7%)
OTHER CHARGES	51,028	71,573	51,445	(20,128)	(28.1%)
LEASES	2,182	0	0	0	0.0%
OTHER FINANCING USES	6,002	7,470	0	(7,470)	(100.0%)
INTRA-FUND TRANSFERS	30,332	250,051	251,572	1,521	0.6%
<b>TOTAL APPROPRIATIONS</b>	<b>831,575</b>	<b>1,069,366</b>	<b>1,011,305</b>	<b>(58,061)</b>	<b>(5.4%)</b>
<b>NET CHANGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>STAFFING</b>					
IHSS - PA ADMINISTRATION	5	4	4	0	0.0%
<b>TOTAL STAFFING</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0.0%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

### PENDING ISSUES AND POLICY CONSIDERATIONS

The IHSS PA coordinates a continuous recruitment for additional IHSS providers for the Registry to meet the continued demand of referrals and needs of the clients. Recruitment and retention of providers on the Registry remains challenging as the number of new IHSS eligible clients referred to the service grows, service needs increase, and fewer applicants are following through on their Registry application.

California Assembly Bill (AB) 283 would transition the collective bargaining for In-Home Supportive Services (IHSS) providers from the current county-level system to a statewide model, where the State would be the employer of record. The Budget Act of 2023 (Chapter 38, Statutes of 2023) required CDSS to prepare an analysis of the costs and benefits of transitioning IHSS collective bargaining from the counties to the State. The required workgroup met throughout 2024 and included representatives from the California State Association of Counties (CSAC), the County Welfare Directors Associations (CWDA), the California Association of Public Authorities (CAPA), IHSS provider unions, and IHSS consumers. The report was released in April 2025 and does not provide a recommendation on whether IHSS collective bargaining should transition from counties to the State, but rather includes a comprehensive analysis of the various fiscal and policy considerations that would be involved in moving bargaining to the State level. A statewide approach could significantly affect County finances, particularly 1991 Realignment funding and County General Fund

California Advancing and Innovating Medi-Cal (CalAIM) is a State initiative to transform California's Medi-Cal program. CalAIM allows for greater service coordination between Medi-Cal managed care and IHSS by allowing managed care plans to provide eligible beneficiaries with personal care and home care services while they await IHSS approval, and if needed, provide services above and beyond authorized IHSS service levels. The Solano County In-Home Supportive Services leadership team has been in memorandum of understanding (MOU) discussions with Kaiser Permanente and Partnership HealthPlan. The process has been guided by the California Welfare Directors Association to ensure optimal services and collaboration.

The IHSS Career Pathways program offered through the California Department of Social Services (CDSS) ended September 2024. The program provided training and stipends to IHSS caregivers who attended classes to advance their careers through approved training vendors. While there have been discussions about starting a similar IHSS provider training program funded by counties, there have been no definitive plans for this service.

Lastly, beginning January 1, 2024, California expanded Medi-Cal eligibility for individuals between the ages of 26 and 49 years who qualify by income regardless of their immigration status. And in 2025, California eliminated asset limits for Medi-Cal eligibility, with the exception of Supplemental Security Income (SSI). Medi-Cal eligibility is now determined solely by income, not by the amount of assets an individual or family possesses. In 2024, there was an 11.8% increase in IHSS recipients, and the number of providers increased by 777 or 13.0%.

**Emery Cowan, Director of Health & Social Services**  
**Health & Public Assistance**


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**DIVISION PURPOSE**

This budget unit tracks financial aid for recipients of mandated social services assistance programs.

**FUNCTION AND RESPONSIBILITIES**

The Assistance Programs provide mandated categorical aid to eligible persons based on federal and State criteria. These include California Work Opportunity and Responsibility to Kids (CalWORKs) (see glossary for definition), Refugee Resettlement Program, Adoptions Assistance Program (AAP), Foster Care Assistance, General Assistance (GA), Approved Relative Caregiver (ARC), Work Incentive Nutritional Supplement (WINS), and State Utility Assistance Subsidy (SUAS).

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

Projecting the cost of Assistance Programs is challenging, given frequent changes in federal and State regulations for eligibility, duration, fluctuations in caseloads, assistance program criteria, as well as court decisions and economic conditions. The Recommended Budget projections are based on current trends in caseloads. Adjustments, if needed, will be included in the FY2025/26 Midyear Financial Report.

**WORKLOAD INDICATORS**

Operational costs associated with assistance payments and relevant workload indicators are included in the H&SS Social Services budget.

**DIVISION BUDGET SUMMARY**

The Recommended Budget represents increases of \$4,923,367 or 6.8% in both revenues and appropriations when compared to the FY2024/25 Adopted Budget. The County General Fund (CGF) contribution of \$4,337,626 represents a decrease of \$127,570 or 2.9%.

Primary Funding Sources

The primary funding sources are federal entitlement funds, State funds, 1991 and 2011 Realignment (see glossary for definition), and County General Fund. Federal funds include Foster Care and Adoptions Assistance (Title IV-E), CalWORKs or Temporary Assistance for Needy Families (TANF) (see glossary for definitions), and Title XX federal funds.

Both Foster Care and Adoptions Assistance programs are also included in 2011 Realignment. The cost to the County General Fund may increase if sales tax revenues are not sufficient to cover costs the non-federal costs.

CalWORKs Assistance was realigned from the State to counties with 2011 Realignment differently from other programs. The State shifted Proposition 63 – Mental Health Services Act (MHSA) (see glossary for definition) funding on a one-time basis to fund Mental Health Programs which were, at that time, funded through 1991 Realignment. The State then shifted the 1991 Mental Health Realignment funds to pay for CalWORKs Assistance costs.

In addition, Assembly Bill (AB) 85 (see glossary for definition) changed the 1991 Realignment structure to capture counties' indigent health care savings resulting from California's election to implement Medi-Cal expansion under the Affordable Care Act, and redirect these funds to pay for CalWORKs State General Fund assistance costs, thereby freeing up State General Fund to pay for the State's Medi-Cal expansion costs. The State added subaccounts in the 1991 Realignment structure, namely the Family Support Account, funded with 1991 Realignment Sales Tax revenues and the Child Poverty and Family Supplemental Support, funded by Vehicle License Fees.

To provide funding for the Child Poverty and Family Supplemental Support subaccount, AB 85 also changed the 1991 Realignment general growth formulas, capping general growth for the Health subaccount at 18.45% and eliminating general growth funding for Social Services. The Child Poverty and Family Supplemental Support subaccount is used to fund CalWORKs Assistance grant increases and the repeal of the Maximum Family Grant (MFG) rule (see glossary for definition), effective January 1, 2017. To the extent that 1991 Realignment funds resulting from the account structure change do not cover the State's share of cost for CalWORKs, the State is continuing to fund their share from State General Fund; however, there is no backfill for counties should the 18.45% Health subaccount be insufficient to cover counties' costs.

The Recommended Budget for Assistance Programs projects a \$4,923,367 net increase in revenues compared to the FY2024/25 Adopted Budget primarily due to projected cost increases in Adoptions, Kin-Gap, Foster Care, and CalWORKs, offset by a

## Summary of Division Budget

## 7900 – Fund 902-Assistance Programs Emery Cowan, Director of Health & Social Services Health & Public Assistance

decrease in projected Refugees, General Assistance, ARC Assistance and WINS and SUAS costs. The changes are reflected in the following revenue sources:

- \$1,700,825 increase in State and federal revenues.
- \$3,350,112 increase in combined 1991 and 2011 Realignment revenues.
- \$127,570 decrease in County General Fund contribution.

### Primary Costs

The FY2025/26 Recommended Budget for Assistance Programs projects \$4,923,367 net increase in appropriations compared to the FY2024/25 Adopted Budget. The projected increase is primarily the result of the following:

Adoptions Assistance Program (BU 7901) – \$1,957,215 or 15.2% net increase in appropriations due to increase in projected paid cases based on current trends.

Foster Care Assistance programs – \$1,618,886 or 10.2% net increase in appropriations due to the following:

- Kin-GAP (BU 7902) – Costs are projected to increase by \$136,129 or 7.8% when compared to FY2024/25 Adopted Budget.
- Foster Care (BU 7903) – Costs are projected to increase by \$1,690,944 or 12.4% when compared to FY2024/25 Adopted Budget.
- County Only Foster Care (BU 7908) – Costs are projected to decrease by \$208,187 or 49.7% when compared to FY2024/25 Adopted Budget.

CalWORKs Assistance (BU 7904) – \$1,575,310 or 3.9% net increase in appropriations due to increase in projected paid cases based on current trends.

Refugee Assistance (BU 7906) – \$69,053 or 47.8% net decrease in appropriations due to a decrease in projected paid cases.

General Assistance (BU 7907) – \$110,738 or 3.6% net decrease in appropriations due to decrease in average grant and projected paid cases based on current trends.

Approved Relative Caregiver (BU 7909) – \$15,318 or 10% net decrease in appropriations due to decrease in projected paid cases based on current trends.

Work Incentive Nutritional Supplement (WINS), State Utility Assistance Subsidy (SUAS) and Low-Income Home Energy Assistance Program (LIHEAP (BU 7911)) – \$32,935 or 9.7% decrease in appropriations based on current trends.

### Contracts

The FY2025/26 Recommended Budget includes \$4,166,547 in contracted direct services for the provision of Adoption and Foster Care Wraparound services and \$437,062 in Emergency Child Care Bridge Program for Foster Care. H&SS will return to the Board in June 2025 with a master list of contracts for the Board's consideration.

### Fixed Assets

None.

## **DIVISION COMMENTS**

None.

**7900 – Fund 902-Assistance Programs****Summary of Division Budget**

**Emery Cowan, Director of Health & Social Services**  
**Health & Public Assistance**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	47,422,459	44,031,996	55,799,279	11,767,283	26.7%
INTERGOVERNMENTAL REV FEDERAL	16,384,283	23,862,562	17,146,216	(6,716,346)	(28.1%)
GENERAL FUND CONTRIBUTION	4,008,469	4,465,196	4,337,626	(127,570)	(2.9%)
<b>TOTAL REVENUES</b>	<b>67,815,212</b>	<b>72,359,754</b>	<b>77,283,121</b>	<b>4,923,367</b>	<b>6.8%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	465,179	651,648	506,326	(145,322)	(22.3%)
OTHER CHARGES	66,984,512	71,708,106	76,776,795	5,068,689	7.1%
<b>TOTAL APPROPRIATIONS</b>	<b>67,449,691</b>	<b>72,359,754</b>	<b>77,283,121</b>	<b>4,923,367</b>	<b>6.8%</b>
<b>NET CHANGE</b>	<b>(365,521)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Please see pending issues relative to the Assistance Programs which are included under Budget Unit 7680.



## Summary of Other Administered Budgets

## 7900 – Fund 902-Assistance Programs Emery Cowan, Director of Health & Social Services Health & Public Assistance

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
1520 IN HOME SUPP SVCS-PUBLIC AUTH	20,508,995	23,524,766	24,915,874	1,391,108	5.9%
9600 MHSA	39,381,438	31,119,021	27,867,425	(3,251,596)	(10.4%)
7950 TOBACCO PREVENTION & EDUCATION	473,726	530,027	426,840	(103,187)	(19.5%)
<b>APPROPRIATIONS</b>					
1520 IN HOME SUPP SVCS-PUBLIC AUTH	20,508,995	23,524,766	24,915,874	1,391,108	5.9%
9600 MHSA	32,834,276	38,296,438	40,491,280	2,194,842	5.7%
7950 TOBACCO PREVENTION & EDUCATION	473,726	530,222	426,840	(103,382)	(19.5%)
<b>NET CHANGE</b>					
1520 IN HOME SUPP SVCS-PUBLIC AUTH	0	0	0	0	0.0%
9600 MHSA	(6,547,162)	7,177,417	12,623,855	5,446,438	75.9%
7950 TOBACCO PREVENTION & EDUCATION	0	195	0	(195)	(100.0%)

A summary of the budgets administered by the Health and Social Services Department is provided on the following pages.

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## **DEPARTMENTAL PURPOSE**

The In-Home Supportive Services (IHSS) Public Authority (PA) is a distinct legal entity that serves as the Employer of Record for In-Home Supportive Services caregivers (also known as IHSS providers) in Solano County, established in accordance with California Welfare and Institutions Code §12301.6. The Solano County Board of Supervisors serves as the Governing Board for this separate legal entity. In addition to serving as the Employer of Record for IHSS, the Public Authority also provides services to IHSS consumers.

## **FUNCTION AND RESPONSIBILITIES**

On March 5, 2002, the Solano County Board of Supervisors established the Public Authority to act as the Employer of Record for IHSS providers. The IHSS Public Authority, a governmental entity separate and distinct from Solano County, established a Memorandum of Understanding (MOU) with the County to provide staff and all administrative services for the IHSS PA.

This budget unit includes administrative costs incurred by the IHSS PA (BU 1521), IHSS Public Authority Advisory Committee (BU 1522), health benefit premium payments for IHSS providers (BU 1523), and the IHSS Maintenance of Effort (MOE) - Services (BU 1523). The required County General Fund Contribution for these functions is budgeted in this fund.

## **SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

IHSS PA and SEIU 2015 completed negotiations in 2021, which fixed the IHSS provider wage at \$1.20 over the California State minimum wage. In January 2025, the California minimum wage increased to \$16.50 per hour. As a result of this increase, the Solano IHSS wage is fixed at \$17.70 per hour. IHSS providers in Solano County who work more than 65 hours per month remain eligible for a supplemental health plan that includes prescriptions, vision, and dental care paid for by the IHSS PA.

## **WORKLOAD INDICATORS**

Relevant workload indicators are incorporated in H&SS Social Services Division's IHSS Public Authority Bureau (BU 7690).

## **DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents increases of \$1,391,108 or 5.9% in both revenues and appropriations when compared to the FY2024/25 Adopted Budget.

### Primary Funding Sources

The primary funding sources are Federal Title XIX (Medi-Cal funding), State General Fund, 1991 Social Services Realignment, and County General Fund.

The Recommended Budget represents an increase of \$1,391,108 or 5.9% in revenues primarily due to the following:

- \$49,997 increase in County General Fund due to increase in IHSS MOE.
- \$731,321 increase in combined State and federal revenues due to increases in projected provider health benefit costs offset by a decrease in IHSS administrative revenue
- \$624,198 increase in 1991 Social Services Realignment revenue representing an increase in share of the IHSS MOE funded with 1991 Realignment.
- \$14,408 decrease in Administration Overhead representing a decrease in Countywide Administrative Overhead.

### Primary Costs

Primary costs for IHSS Public Authority are \$23,902,519 in Other Charges, \$1,001,305 in Operating Transfers-Out, and \$12,050 in Services and Supplies.

The Recommended Budget represents an increase of \$1,391,108 in appropriations primarily due to:

- \$696,926 increase in IHSS MOE primarily representing an annualized adjustment in IHSS MOE for the 4% annual inflation increase per SB 80 (2019).
- \$776,001 increase in Individual Providers-IHSS costs representing the projected increase in health premium payments based on projected provider hours multiplied by \$0.55 hourly approved benefit rate.

## Summary of Other Administered Budgets

## 1520 – Fund 152-IHSS Public Authority Emery Cowan, Director of Health & Social Services Health & Public Assistance

- \$49,311 decrease in Operating Transfers-Out due to decreased costs in BU 7690 to reimburse H&SS for staff time study costs and operating support costs to administer the IHSS Public Authority program.
- \$32,508 decrease in combined Countywide Administrative Overhead offset by an increase in interest expense on county pool.

### Contracts

The FY2025/26 Recommended Budget includes a total of \$5,664,546 in contracted services for estimated health plan costs.

### Fixed Assets

None.

### DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	83,382	0	0	0	0.0%
INTERGOVERNMENTAL REV STATE	8,144,598	10,248,300	11,203,364	955,064	9.3%
INTERGOVERNMENTAL REV FEDERAL	2,188,888	3,139,719	3,540,174	400,455	12.8%
CHARGES FOR SERVICES	6,897	14,813	405	(14,408)	(97.3%)
GENERAL FUND CONTRIBUTION	10,085,230	10,121,934	10,171,931	49,997	0.5%
<b>TOTAL REVENUES</b>	<b>20,508,995</b>	<b>23,524,766</b>	<b>24,915,874</b>	<b>1,391,108</b>	<b>5.9%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	6,166	12,050	12,050	0	0.0%
OTHER CHARGES	19,681,754	22,462,100	23,902,519	1,440,419	6.4%
OTHER FINANCING USES	821,075	1,050,616	1,001,305	(49,311)	(4.7%)
<b>TOTAL APPROPRIATIONS</b>	<b>20,508,995</b>	<b>23,524,766</b>	<b>24,915,874</b>	<b>1,391,108</b>	<b>5.9%</b>
<b>NET CHANGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

The FY2025/26 Recommended Budget includes an increase of \$72,728 in County General Fund share of IHSS MOE compared to the FY2024/25 Adopted Budget.

IHSS MOE adjustments on the FY2019/20 MOE Base, resulting from a 4% annual inflation rate in FY2024/25 and FY2025/26, were funded with 1991 Realignment. In prior years, annual adjustments due to inflation were County General Fund costs.

### SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

### PENDING ISSUES AND POLICY CONSIDERATIONS

IHSS PA and SEIU 2015 labor contract expired on June 30, 2024. When the successor contract is completed, it is anticipated that there will be changes in wages or benefits resulting in increased costs and adjustments.

## **DEPARTMENTAL PURPOSE**

On May 7, 2013, the Solano County Board of Supervisors approved the establishment of the Mental Health Services Act (MHSA) budget unit in accordance with State Welfare and Institutions Code (WIC) §5892(f) to facilitate the MHSA County Fiscal Accountability Certification required by the State. The MHSA funding is managed under the Department of Health and Social Services, Behavioral Health Division.

## **FUNCTION AND RESPONSIBILITIES**

MHSA was established in November 2004 with passage of Statewide Proposition 63 which placed a 1% tax on personal income in excess of \$1 million and provided the first opportunity in many years for the California Department of Mental Health (DMH) to provide increased funding for personnel and other resources to support county mental health programs and monitor progress toward statewide goals for children, transition age youth, adults, older adults, and families.

In March 2024, California voters narrowly passed Proposition 1, the Behavioral Health Services Act (BHSA) which maintains the 1% income tax on personal income in excess of \$1 million and makes significant shifts in how funds are spent and renames the Mental Health Services Act (MHSA) to the Behavioral Health Services Act (BHSA). The Behavioral Health Services Act (BHSA) became effective January 1, 2025, with the implementation of changes taking effect in July 2026.

BHSA continues under the oversight of the Behavioral Health Oversight and Accountability Commission (BHSOAC), now known as the “Commission for Behavioral Health” under the Department of Health Care Services (DHCS). Included programs and services will be based upon community specific needs which will include all Behavioral Health funding sources, not just BHSA—as identified through a comprehensive community program planning (CPP) process—and intended to address a broad continuum of prevention, early intervention and service needs and the necessary infrastructure, technology, and training elements.

## **SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

Significant challenges and accomplishments can be found under BU 7780 – Fund 902.

## **WORKLOAD INDICATORS**

Per WIC §5847 (a) and (b), counties must prepare and submit a Three-Year Program and Expenditure Plan and annual updates for BHSA programs and expenditures to the (BHSOAC) and the (DHCS). Information related to the Three-Year Program and Expenditure Plan is included under BU 7780 – Fund 902.

## **DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$3,251,596 or 10.4% in revenues and an increase of \$2,194,842 or 5.7% in appropriations when compared to the FY2024/25 Adopted Budget. There is no County General Fund Contribution to this fund. MHSA revenues are directly recognized in this fund and transferred to the Health and Social Services Fund (Fund 902) via Operating Transfer Outs to reimburse MHSA qualifying expenditures.

### Fixed Assets

None.

**Summary of Other Administered Budgets****9600 – Fund 906-Mental Health Services Act  
Emery Cowan, Director of Health & Social Services  
Health & Public Assistance**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	2,113,036	1,559,330	2,148,630	589,300	37.8%
INTERGOVERNMENTAL REV STATE	37,268,394	29,559,691	25,717,695	(3,841,996)	(13.0%)
CHARGES FOR SERVICES	8	0	1,100	1,100	100.0%
<b>TOTAL REVENUES</b>	<b>39,381,438</b>	<b>31,119,021</b>	<b>27,867,425</b>	<b>(3,251,596)</b>	<b>(10.4%)</b>
<b>APPROPRIATIONS</b>					
OTHER CHARGES	3,173	776	466	(310)	(39.9%)
OTHER FINANCING USES	32,831,103	38,295,662	40,490,814	2,195,152	5.7%
<b>TOTAL APPROPRIATIONS</b>	<b>32,834,276</b>	<b>38,296,438</b>	<b>40,491,280</b>	<b>2,194,842</b>	<b>5.7%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(6,547,162)</b>	<b>7,177,417</b>	<b>12,623,855</b>	<b>5,446,438</b>	<b>75.9%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

The decrease of \$3,251,596 in revenues is primarily due to a projected decrease in statewide MHSA revenues when compared to the FY2024/25 Adopted Budget. The State transfers 1.76% of all personal income tax payments to the MHSA fund monthly. An annual adjustment is typically done two years later to reconcile the fund. Depending on the result, the adjustment may be either positive or negative against the State MHSA Fund.

Due to economic conditions in FY2021/22 and FY2022/23, the annual adjustments received in FY2023/24 and FY2024/25 were significantly higher than previous fiscal years. The annual adjustment expected for FY2025/26 is significantly lower primarily due to lower capital gains expected to be realized. Partially offsetting the decrease is an increase in interest income as the fund is yielding higher rates of return.

The increase of \$2,194,842 in appropriations is primarily due to an increase in transfers out to Fund 902 for MHSA program costs to balance the draw against anticipated future revenues.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

In March 2024, California voters approved Proposition 1, which makes significant revisions to the Mental Health Services Act and authorizes a \$6.4 billion bond to finance supportive housing and behavioral health treatment settings. Proposition 1 renames the Mental Health Services Act to the Behavioral Health Services Act (BHSA), redirects up to 10%, versus 5%, of annual revenues to the State, broadens the eligible uses of funds to include the provision of substance use disorder treatment services, revises the BHSA funding categories, and establishes extensive additional oversight, accountability, and sanction provisions.

## **DEPARTMENTAL PURPOSE**

Tobacco Prevention and Education Program (TPEP) is a Health Promotion and Community Wellness program mandated by the California Department of Public Health (CDPH), California Tobacco Control Program (CTCP), and administered by the Public Health Division of Solano County Department of Health and Social Services (H&SS). The mission of Solano County Public Health is to optimize the health of the community through individual- and population-based services which promote health and safety through prevention and treatment of disease and injury.

## **FUNCTION AND RESPONSIBILITIES**

In November 1988, California voters approved the California Tobacco Health Protection Act of 1988, also known as Proposition 99. This referendum increased the State cigarette tax by 25 cents per pack and added an equivalent amount on other tobacco products. A portion of the revenue generated by the tax is deposited in the Health Education Account, which is administered by CDPH, CTCP. This program provides funds to 61 Local Lead Agencies, which operate community-based programs to prevent and reduce tobacco use. The TPEP is designated as Solano County's Local Lead Agency for tobacco control.

With the passage of Proposition 56 in November 2016, California voters approved a \$2.00 per pack tax on cigarettes and other tobacco products, effective April 1, 2017. This measure provided the Tobacco Prevention and Education Program (TPEP) with additional funding to enhance its comprehensive tobacco control strategy, building upon the existing Proposition 99-funded plan.

The increased funding contributed to the implementation of a robust 2017-2021 Tobacco Prevention Plan. However, funding is now declining as anticipated, driven by multiple factors. The \$2.00 per pack price increase, coupled with local flavor sales restrictions—most notably Senate Bill (SB) 793, signed into law on August 28, 2020, and later affirmed by voters through Proposition 31 in the November 8, 2022 statewide ballot—has encouraged many consumers to either quit or reduce their tobacco consumption.

The TPEP program embarked on a new three-year plan for 2022-2025, starting January 1, 2022. Subsequently, CDPH extended the plan for an additional two years through June 30, 2027. The following are TPEP's three current objectives with the goal of completing by June 30, 2027:

- Collaborate with youth and youth-serving organizations to recruit, retain, develop and train at least ten youth leaders, advocates, and spokespersons to implement program activities and advance tobacco control efforts. At least 50% of the youth will participate in at least three meetings, trainings, presentations, data collection efforts, and/or tobacco prevention activities.
- For at least one jurisdiction in Solano County to adopt and implement a policy prohibiting smoking in outdoor dining spaces, beverage and service areas of restaurants, bars, nightclubs, and mobile catering businesses and their service lines.
- For at least one jurisdiction in Solano County to adopt and implement both: 1) a policy that prohibits smoking and vaping of all tobacco products in multi-unit housing of two or more units (market-rate, public, and subsidized), including 25 feet from all doors, windows, patios, and balconies, and emphasize a graduated enforcement process; and 2) a policy eliminating the sale and/or distribution of any mentholated cigarettes and other flavored tobacco products, and paraphernalia (e.g., smokeless tobacco products, dissolvable tobacco products, flavored premium cigars such as little cigars, cigarillos, hookah tobacco, e-cigarettes, e-hookah, wrappers). The policy will not criminalize purchase, use, or possession of tobacco products by individuals.

## **SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

In FY2023/24, significant progress was made toward the implementation of a tobacco retail license (TRL) with the City of Vallejo. However, the ordinance stalled due to local retailer objections. In early FY2024/25, collaborative efforts continued forward with multiple meetings with City of Vallejo staff, advocates, and local retailers to find common ground with the ultimate passage of the TRL in December 2024 with a unanimous vote from the Vallejo City Council. This success was a collaborative effort by multiple groups that took the lead and TPEP provided technical assistance. The continued advocacy of youth from Bay Area Community Resource (BACR) Youth Tobacco-Control Advocacy Policy Program (YTAPP) who testified at Vallejo City Council meetings was critical to the final passage of this ordinance.

Between May and July 2024, TPEP recruited six (6) young adult surveyors to attempt purchase of flavored vape products. Surveyors visited sixty-eight (68) licensed tobacco retailers in Solano County, fifty-three (53) in Fairfield and fifteen (15) in Suisun City. In total sixteen (16) retailers sold flavored tobacco products that have a flavor characteristic and or flavor in the product name.

## Summary of Other Administered Budgets      7950 – Fund 390-Tobacco Prevention & Education

### Emery Cowan, Director of Health & Social Services

### Health & Public Assistance

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The majority of sales, fourteen (14), were conducted by Fairfield tobacco retailers and two (2) sales were carried out by Suisun City tobacco retailers. The Project Director has had a meeting with the Fairfield City Manager and is seeking meetings with City Council members as well as reaching out to the Suisun City Manager and City Council Members. TPEP will share these findings with Fairfield and Suisun City leaders and will continue efforts on the implementation of a TRL policy and for a smoke-free multi-unit housing ordinance.

#### WORKLOAD INDICATORS

- In FY2024/25, a community group of ten individuals representing small business owners and community leaders was formed to focus on promoting health and well-being across the local business landscape. The goal is to encourage business owners to shift away from selling tobacco, vape/e-cigarette, nicotine-based products and adopt healthier, more sustainable alternatives.
- Tobacco-Free Solano Coalition members, along with other volunteers, plan to conduct a smoke-free outdoor dining survey in Vacaville, Fairfield, Suisun City, Dixon and Rio Vista to see if opinions have changed since the public opinion polls were conducted in FY2023/24.

#### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents decreases of \$103,187 or 19.5% in revenues and \$103,382 or 19.5% in appropriations when compared to the FY2024/25 Adopted Budget. There is no County General Fund contribution to this budget.

##### Primary Funding Sources

The primary funding source for Tobacco Prevention and Education Program (TPEP) is the State of California Tobacco Prevention and Education Fund Allocation from Proposition 99 and Proposition 56.

The Recommended Budget represents a decrease of \$103,187 in revenues and is due to a decrease in contracted services needed for the program, therefore reducing the amount of revenue needed.

##### Primary Costs

- Salaries and Employee Benefits reflect an increase of \$5,482 primarily due to an increase in wages, and retirement benefit costs. The increase is partially offset by a decrease health benefit costs and workers' compensation.
- Services and Supplies reflect a decrease of \$80,350 primarily due to a decrease in contracted services, advertising and marketing and travel expense offset by an increase in liability insurance costs.
- Other Charges reflect a decrease of \$26,979 primarily due to decreases in Public Health personnel staff time for TPEP programs and Countywide Administrative Overhead costs.
- Other Financing Uses reflect a decrease of \$1,535 due to the full redemption of the Pension Obligation Bonds (POBs).

##### Fixed Assets

None.

#### DEPARTMENT COMMENTS

None.

**7950 – Fund 390-Tobacco Prevention & Education**  
**Emery Cowan, Director of Health & Social Services**  
**Health & Public Assistance**

**Summary of Other Administered Budgets**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	8,042	6,169	0	(6,169)	(100.0%)
INTERGOVERNMENTAL REV STATE	431,949	509,353	406,346	(103,007)	(20.2%)
CHARGES FOR SERVICES	33,736	14,505	20,494	5,989	41.3%
<b>TOTAL REVENUES</b>	<b>473,726</b>	<b>530,027</b>	<b>426,840</b>	<b>(103,187)</b>	<b>(19.5%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	148,182	161,549	167,031	5,482	3.4%
SERVICES AND SUPPLIES	118,582	118,540	38,190	(80,350)	(67.8%)
OTHER CHARGES	205,500	248,598	221,619	(26,979)	(10.9%)
OTHER FINANCING USES	1,462	1,535	0	(1,535)	(100.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>473,726</b>	<b>530,222</b>	<b>426,840</b>	<b>(103,382)</b>	<b>(19.5%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(0)</b>	<b>195</b>	<b>0</b>	<b>(195)</b>	<b>(100.0%)</b>

<b>STAFFING</b>					
TOBACCO PREVENTION & EDUCATION	1	1	1	0	0.0%
<b>TOTAL STAFFING</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

Restrictions on the use of Proposition 56 and Proposition 99 funding for administrative costs will require these costs to be funded with 1991 Health Realignment through interfund services provided by the Public Health Division.

**SUMMARY OF POSITION CHANGES**

There are no changes in position allocation.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

California has strengthened its restrictions on flavored tobacco products through AB 3218 and SB 1230, which went into effect on January 1, 2025. These laws ban the sale of most flavored tobacco products, including e-cigarettes, and prohibit online and delivery sales of prohibited products. The Attorney General is tasked with creating an unflavored tobacco list of permitted products, and penalties are increased for non-compliant retailers. TPEP staff will continue to provide education and offer technical assistance to local partners.

TPEP funding continues to decline as smoking rates decrease.



# Summary of Other Administered Budgets 2160 – Fund 216-Napa/Solano Area Agency on Aging

## Emery Cowan, Director of Health & Social Services Health & Public Assistance

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### DEPARTMENTAL PURPOSE

The Napa/Solano Area Agency on Aging for Planning and Service Area (PSA) 28 is the entity that serves as the Area Agency on Aging (AAA) in Napa and Solano Counties, established in accordance with the federal Older Americans Act and the Older Californians Act, to administer programs to older adults, adults with disabilities, family caregivers, and residents of long-term care facilities.

### FUNCTION AND RESPONSIBILITIES

On September 27, 2018, the California Department of Aging (CDA) designated the County of Solano as the lead agency for the Napa/Solano AAA for PSA 28, which includes Napa and Solano Counties, effective January 1, 2019. This new entity was formed following the closure of the non-profit in July 2018 that previously served as the program administrator. The Napa/Solano Area Agency on Aging operates via a Joint Exercise of Powers Agreement between Napa and Solano Counties with Solano County, as the lead entity, overseeing the Agency's administration.

In 2023, "designation" status was awarded to the Aging and Disability Resource Connection (ADRC) of Solano. The ADRC is a joint program with Independent Living Resource Center of Contra Costa and Solano Counties. The mandated program integrates multiple resources to create a client focused support system for countywide services.

This budget unit includes administrative costs incurred by the AAA (BU 2161) and direct services costs (BU 2162, 2163, and 2164), and tracks financials for the Napa/Solano Area Agency on Aging (N/S AAA), and the California Department of Aging (CDA). The County General Fund contribution for these functions is budgeted in this fund.

### SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

In calendar year 2024:

- The N/S AAA continued to focus on nutrition services and ensuring that all older adults have access to food. N/S AAA contracted for the preparation and delivery of meal boxes to seniors in low-income areas and with a new provider for congregate meals. Funds were also provided for the upgrade of kitchen equipment used in the production of meals for the senior nutrition program.
- The N/S AAA Executive Director continued to co-chair the Data and Outcomes Workgroup of the statewide Aging and Disability Resource Connection (ADRC) Advisory Committee. The 19-member committee includes four AAA directors tasked with identifying and implementing strategies to strengthen, sustain, and expand the ADRC and the 'No Wrong Door' model throughout the State.
- The N/S AAA Executive Director continued to co-chair the Communications Committee for the California Association of Area Agencies on Aging (C4A). The committee is creating a statewide communications strategy and customizable materials for local AAAs to use in local outreach efforts.
- The N/S AAA completed a request for proposal (RFP) for all N/S AAA services. New contracts were awarded for 34 services, including six new providers of services for congregate meals, friendly calling program, emergency assistance, case management, Medicare Improvement for Patients and Providers Act (MIPPA) outreach, and information and assistance services. Under the new contracts, all providers will work with the local ADRC to provide wraparound services for the most vulnerable older adults.
- N/S AAA was asked by CDA to create a new evidence-informed community garden curriculum for the CalFresh Healthy Living SNAP-Ed program. The program will be completed in 2025. Once approved, it will be adopted and available statewide for all local Area Agencies on Aging to use.
- N/S AAA purchased 900, 4-day emergency packs to distribute to low-income older adults. The Red Cross approved backpacks include food, water tablets, blankets, lights, masks, folding canes, and other items which may be needed in a local emergency. The packs are being distributed through N/S AAA service providers and the ADRC.
- The Advisory Council to the N/S AAA took on a more active role in community outreach by attending five separate community tabling events, giving out resource materials and explaining how to connect with services. Members also attended legislative meetings in Sacramento to support senior legislation.

## 2160 – Fund 216-Napa/Solano Area Agency on Aging Summary of Other Administered Budgets

Emery Cowan, Director of Health & Social Services

Health & Public Assistance

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- AgeWell e-newsletter, written and produced by the Advisory Council to the N/S AAA, moved from a quarterly publication to bi-monthly with a circulation of over 20,000 older adults.
- N/S AAA released a new Area Plan in May. The plan outlines the focus areas and services for the next four years and aligns with the statewide Master Plan for Aging. Implementation of the new plan begins in July 2025.
- N/S AAA continued as the lead project manager for the grant to create a countywide strategy for localizing the statewide Master Plan for Aging. The Local Aging and Disability Action Planning grant program builds on local survey data and includes new community input to present a report for creating a blueprint for incorporating age-friendly focus into planning processes.

### WORKLOAD INDICATORS

- In 2024, the N/S AAA created and monitored 68 separate contracts and amendments with 20 different service providers supporting 42 different types of services. This is a 282% increase in types of services being provided compared to 2018 when Solano County assumed the role of the Napa/Solano Area Agency on Aging when there were 11 different services being provided and funded.
- Through nonprofit service providers, the N/S AAA provided over 175,000 meals to homebound seniors, connected over 12,000 older and disabled adults to services, made 36,000 phone calls to check on homebound older adults, provided over 5,000 rides by volunteers, and installed over 650 assistive devices to help reduce falls for 95 individuals.
- As the complexity of the N/S AAA program grows along with the needs of Solano County seniors and people with disabilities, staff look for creative ways to expand service delivery to reach more people. In February 2025, three program staff members will be dedicated to the N/S AAA program.
- In 2024, the ADRC served an average of 600 clients per month, of which 20% on average needed assistance with Medicare benefits.

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents decreases of \$191,402 or 2.7% in revenues and in appropriations when compared to the FY2024/25 Adopted Budget. This Department is primarily comprised of contracted direct services and an Operating Transfers Out (Fund 902 – BU 7685, N/S AAA Administration budget) for the cost of Health and Social Services staff and operating expenditures allocated to the administration of the N/S AAA.

#### Primary Funding Sources

The primary funding sources for this budget are federal revenues (Titles III B, III C-1, III C-2, III D, III E and VII), State General Fund, and required match contributions from Napa County and Solano County General Funds.

The Recommended Budget includes \$6,094,716 in combined federal and State revenues, a contribution of \$231,898 from Napa County and \$635,983 in Solano County General Fund, and \$20,000 from the Public Health Division.

The Recommended Budget represents a decrease of \$191,402 in revenues primarily due to:

- Increase of \$77,896 in combined federal and State revenues (excluding COVID-19 funding) primarily due to an increase in funding from the California Department of Aging.
- Decrease of \$367,828 in COVID-19 Pass-through revenues primarily due to the expiration of various one-time COVID-19 related funding.
- Decrease of \$21,958 in Other Revenues represents a decrease in Napa County's share for the overall administration costs of N/S AAA.
- Increase of \$120,488 in Operating Transfers In represents a \$120,488 increase in share of Solano County General Fund due to the overall increase in the administration costs of N/S AAA.

# Summary of Other Administered Budgets 2160 – Fund 216-Napa/Solano Area Agency on Aging

## Emery Cowan, Director of Health & Social Services

### Health & Public Assistance

#### Primary Costs

The Recommended Budget includes \$6,982,597 in appropriations, a decrease of \$191,402 or 2.7% when compared to the FY2024/25 Adopted Budget. Primary costs include:

- \$5,564,781 in Contracted Direct Services to provide various supportive services, home-delivered and congregate meals, nutrition counseling and education, ombudsman services, and elder abuse prevention.
- \$61,271 in Countywide Administrative Overhead costs.
- \$1,356,545 in Operating Transfers Out to Fund 902, Bureau 7685, which represents \$498,316 in Salaries and Employee Benefits and \$886,421 for other operating expenditures to administer the N/S AAA program.

#### Contracts

The FY2025/26 Recommended Budget includes a total of \$5,564,781 or 79.7% in contracted direct program services. H&SS will return to the Board in June 2025 with a master list of contracts for the Board's consideration.

#### Fixed Assets

None.

#### DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	4,217,538	2,938,694	2,618,340	(320,354)	(10.9%)
INTERGOVERNMENTAL REV FEDERAL	3,398,202	3,445,954	3,476,376	30,422	0.9%
MISC REVENUE	123,036	253,856	231,898	(21,958)	(8.6%)
OTHER FINANCING SOURCES	338,651	535,495	655,983	120,488	22.5%
<b>TOTAL REVENUES</b>	<b>8,077,427</b>	<b>7,173,999</b>	<b>6,982,597</b>	<b>(191,402)</b>	<b>(2.7%)</b>
<b>APPROPRIATIONS</b>					
OTHER CHARGES	7,035,000	5,831,519	5,626,052	(205,467)	(3.5%)
OTHER FINANCING USES	1,076,949	1,342,480	1,356,545	14,065	1.0%
<b>TOTAL APPROPRIATIONS</b>	<b>8,111,949</b>	<b>7,173,999</b>	<b>6,982,597</b>	<b>(191,402)</b>	<b>(2.7%)</b>
<b>NET COUNTY COST</b>	<b>34,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

#### SUMMARY OF SIGNIFICANT ADJUSTMENTS

On March 12, 2024, the Board approved the addition of 1.0 FTE Office Coordinator (TBD) position to provide support to the Napa/Solano Area Agency on Aging pending a review and recommendation by the Department of Human Resources (HR). HR reviewed the work requirements and determined the appropriate classification to be a Project Manager. The Operating Transfers In increase of \$120,488 represents an increase for Solano County's funding share for the Project Manager added in ODAS-AAA Administration (BU 7685). The cost of the position is split in accordance with the program sharing ratios between Napa and Solano Counties.

#### SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

#### PENDING ISSUES AND POLICY CONSIDERATIONS

The broad-based CalAIM delivery system creates the potential opportunity for AAAs and senior services organizations to develop formal contractual partnerships with Medi-Cal managed care plans. Although the N/S AAA will not contract directly with the

## **2160 – Fund 216-Napa/Solano Area Agency on Aging Summary of Other Administered Budgets**

**Emery Cowan, Director of Health & Social Services**

**Health & Public Assistance**

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managed care plans (Partnership HealthPlan and Kaiser Permanente), some service providers may, which will require providers to separate staffing and processes from AAA-funded programs. This may require additional monitoring. Staff continues to participate in webinars and conversations about the potential impacts to AAAs.

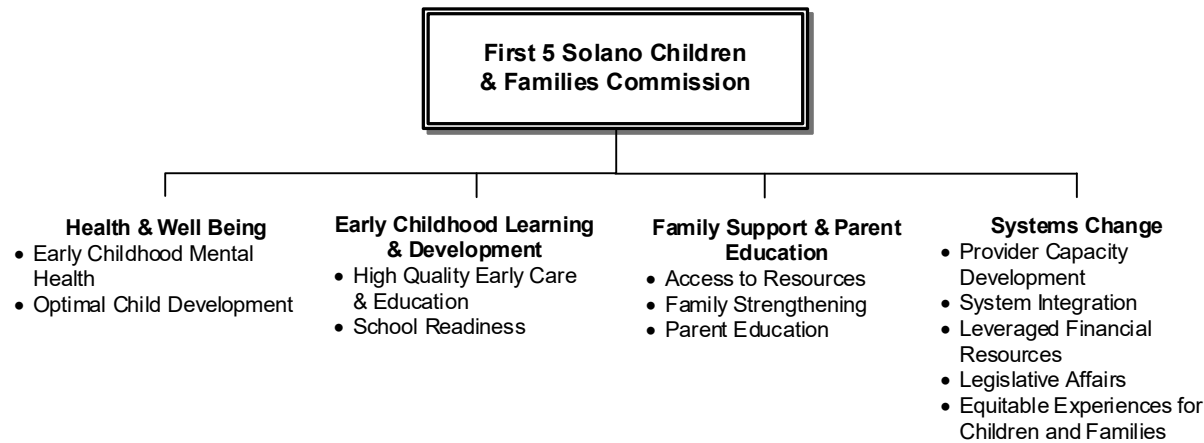
A reduction in federal funding for senior nutrition programs, which began in FY2024/25 with a reduction to the Nutrition Services Incentive Program (NSIP) funding, combined with the increased demand for home delivered meals and increase in operational costs, has resulted in waiting lists for meals. Wait lists are anticipated to continue to increase as federal and State funding for several programs has been reduced or eliminated while costs continue to increase.

The California Department of Aging continues to increase the number of required reports and level of data and details collected from AAAs and their service providers. The additional data requirements create undue burden on AAAs and providers. Some service providers have already declined contracts due to the reporting requirements and future contracts may be in jeopardy if data reporting requirements grow.

Emergency preparedness for wildfires and power outages will continue to be especially critical for home bound older and disabled adults in rural areas. Identifying at-risk individuals and ensuring a support plan is in place for individuals and service providers will increase in importance.

Many of the priorities included in the statewide Master Plan for Aging are being mandated locally, which includes creating Aging and Disability Resource Connections. AAAs are being tasked with reviewing the Master Plan for Aging and localizing initiatives and including in local Area Plans with limited support and funding. Staff continues to participate in discussions with the California Department of Aging and the California Association of Area Agencies on Aging (C4A) to advocate for support, local flexibility, and additional funding.

Lastly, the Solano Master Plan for Aging and Disability report was released in April 2025. The 15-month process to develop the plan, funded by a local planning grant received from the California Department of Aging, consisted of 19 community listening sessions of over 361 participants. Older adults and adults with disabilities living in Solano County provided their input on what the ideal age and disability friendly community would look like. The information gathered through the community engagement identified trends that are presented in the Solano Master Plan for Aging and Disability report which is available on the Napa/Solano Area Agency on Aging website. The report provides insight into the thoughts and concerns of older adults and adults with disabilities living in Solano County communities.



DEPARTMENTAL PURPOSE

First 5 Solano Children and Families Commission (First 5 Solano) exists to catalyze and strategically advance innovative, prevention-focused approaches across systems that improve the lives of young children, their families, and their communities. First 5 Solano was created as a result of Proposition 10, approved by California voters in 1998, which established a dedicated funding source for services for children ages birth to five utilizing taxes on the sale of tobacco products. There is a state-level First 5 Commission as well as 58 county commissions; each county commission operates in accordance with a locally approved strategic plan. County commissioners, appointed by local Boards of Supervisors, have sole authority to allocate county commission funds. These funds, which decline over time, cannot be used to supplant existing programs and/or services. First 5 Solano provides funding for community-based services that address

the health, well-being, social, cognitive, academic, emotional, and developmental needs of expectant parents, young children, and their families. First 5 Solano also funds activities that promote and support a stronger infrastructure and more effective system of services for children from birth to five years of age. First 5 Solano’s strategic investments are used to support additional leveraged funds in local, state, federal, and foundation dollars for Solano County’s youngest children.

Budget Summary:	
FY2024/25 Midyear Projection:	9,363,319
FY2025/26 Recommended:	7,827,744
County General Fund Contribution:	0
Percent County General Fund Supported:	0%
Total Employees (FTEs):	7

FUNCTION AND RESPONSIBILITIES

First 5 Solano funds local community organizations, government agencies, and school districts which offer programs and services that align with the following Strategic Plan Priority areas and initiatives:

- Health and Well-Being, including early childhood mental health, ensuring optimal development, and access to health services.
- Early Childhood Learning and Development, including early care and education quality improvement, early literacy, and a childcare and early learning facility.
- Family Support and Parent Education, including family strengthening services, First 5 Centers, and evidence-based parent education.

In addition to direct services, First 5 Solano has a Strategic Plan Priority Area of *Systems Change* with the goal of ensuring early childhood systems are strong, integrated, sufficiently resourced inclusive and equitable. Activities in this priority area include cross system collaboration, increasing capacity of early childhood providers, advocating for legislative and policy change, and expanding financial resources for the early childhood system. The systems building cross initiative approach includes funding a referral call center known as “Help Me Grow Solano” to increase the connection of young children to services and increase the number of developmental screenings for children.

**Michele Harris, Executive Director  
Health & Public Assistance**

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**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

- Over the last year, provided services to over 11,000 Solano residents, including children, parents/caregivers and providers of services to young children.
- Continued overseeing the renovation of Rise Vallejo Early Learning Center (Rise Vallejo), supported by multiple partners, including Solano County, First 5 Solano, Child Start, Inc., the Solano County Office of Education (SCOE), the State of California, the City of Vallejo, and others, with the goal of serving up to 250 children ages 0-5 and their families annually with child care and early learning opportunities, set to fully open in the summer 2026.
- Implemented the second year of the Commission's 2023-2028 Program Investment Plan to support young children and their families in the community, including:
  - In its seventh year, Help Me Grow Solano assisted over 3,200 children and parents/caregivers through the Help Me Grow Solano call center; a national model for connecting young children and families to essential services in their community. This included over 600 developmental screenings for children who may be at risk of developmental or behavioral concerns.
  - Worked with Solano HEALS - Aliados Health and Solano Health and Social Services to train 13 African American Doulas to provide prenatal and postpartum support to African American mothers. This is in addition to the 14 African American Doulas trained in the prior fiscal year.
  - Provided Triple P Positive Parenting Program to over 1,350 families through four community partners, including workshops, brief intervention, targeted intervention, and groups.
  - 792 families who completed a class series and completed a post-series survey demonstrated increased knowledge and awareness of healthy behaviors and activities such as 1) Increased awareness of healthy eating for kids; 2) Increased ability to implement age-appropriate activities; and 3) Increased understanding of the importance of preschool and kindergarten readiness activities.

**WORKLOAD INDICATORS**

- From July 1, 2024, to June 30, 2025, First 5 Solano managed over 50 ongoing contracts and Memorandums of Understanding totaling approximately \$5.1 million, which provided services to over 11,000 Solano residents.
- In partnership with Child Start, Inc., continued the design and renovation of Rise Vallejo Early Learning Center in preparation for partial operations beginning in August 2025, opening up to seven classrooms.
- Provided 4,238 referrals and connections to services to 2,078 families and 617 developmental screenings through Help Me Grow Solano.

## Functional Area Summary

## 1530 – Fund 153-First 5 Solano Children & Families

Michele Harris, Executive Director  
Health & Public Assistance

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
FIRST 5 SOLANO	11,262,965	3,694,817	3,703,104	8,287	0.2%
<b>TOTAL REVENUES</b>	<b>11,262,965</b>	<b>3,694,817</b>	<b>3,703,104</b>	<b>8,287</b>	<b>0.2%</b>
<b>APPROPRIATIONS</b>					
FIRST 5 SOLANO	10,085,929	8,155,773	7,827,744	(328,029)	(4.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>10,085,929</b>	<b>8,155,773</b>	<b>7,827,744</b>	<b>(328,029)</b>	<b>(4.0%)</b>
<b>CHANGE IN FUND BALANCE</b>					
FIRST 5 SOLANO	(1,177,037)	4,460,956	4,124,640	(336,316)	(7.5%)
<b>CHANGE IN FUND BALANCE</b>	<b>(1,177,037)</b>	<b>4,460,956</b>	<b>4,124,640</b>	<b>(336,316)</b>	<b>(7.5%)</b>

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$8,287 or 0.2% in revenues and decrease of \$328,029 or 4.0% in appropriations when compared to FY2024/25 Adopted Budget. The projected shortfall of \$4,124,640 will come from the Commission's Fund Balance, as these expenditures, primarily for costs associated renovations for the Early Learning Center (Rise Vallejo), are covered by revenues received in prior years.

The FY2025/26 Recommended Budget implements the third year of the Commission's 2023-2028 Program Investment Plan.

#### Primary Funding Sources

The primary ongoing funding source for First 5 Solano is Proposition 10 Tobacco Tax, received from the statewide collection of this tax.

The FY2025/26 Recommended Budget includes a net increase of \$8,287 of 0.2% in revenue primarily due to an increase in Charges for Services for staff support for the Mental Health Services Act Prevention and Early Intervention Program, offset by a decrease in Proposition 10 Tobacco Tax and interest income.

#### Primary Costs

The Recommended Budget includes a decrease of \$328,029 or 4.0% in appropriations primarily due to decreases in contract expenditures.

First 5 Solano will be providing \$3.9 million to community agencies to implement services and programs in alignment with the Commission's Strategic Plan with an additional \$2.9 million to continue renovations and provide year one operations for Rise Vallejo.

#### Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$2,883,000 for Early Learning Center renovations and year one operations (Rise Vallejo).
- \$783,500 for family strengthening and support services at the Vallejo First 5 Center, Children's Network and Rio Vista CARE.
- \$548,000 for Systems Change support activities.
- \$480,000 for the Help Me Grow Solano call center with Solano Family & Children's Services.
- \$425,000 for Triple P Parent Education – Parents by Choice, Child Start, Fairfield Suisun Unified School District.
- \$160,000 for annual grants.

## 1530 – Fund 153-First 5 Solano Children & Families

## Functional Area Summary

**Michele Harris, Executive Director**  
**Health & Public Assistance**

- \$150,000 for Aliados Health for the Solano HEALs program and Early Periodic Screening and Diagnostic and Treatment (EPSDT) support with Solano County Health and Social Services.
- \$100,000 for quality early care and education services with Solano County Office of Education.

### Fixed Assets

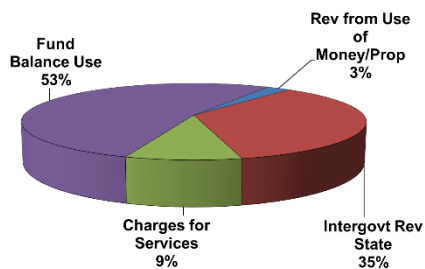
None.

See related Budget Unit 9153 – Fund 153 Contingencies (refer to Contingencies section of the Budget).

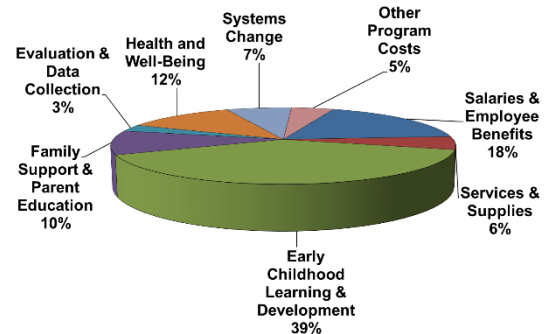
### DEPARTMENTS COMMENTS

None.

**SOURCE OF FUNDS**



**USE OF FUNDS**



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	676,142	275,000	200,000	(75,000)	(27.3%)
INTERGOVERNMENTAL REV STATE	9,588,803	2,790,390	2,753,677	(36,713)	(1.3%)
CHARGES FOR SERVICES	680,959	624,427	724,427	100,000	16.0%
MISC REVENUE	317,062	5,000	25,000	20,000	400.0%
<b>TOTAL REVENUES</b>	<b>11,262,965</b>	<b>3,694,817</b>	<b>3,703,104</b>	<b>8,287</b>	<b>0.2%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	1,245,166	1,353,296	1,396,206	42,910	3.2%
SERVICES AND SUPPLIES	386,307	423,608	425,452	1,844	0.4%
OTHER CHARGES	7,642,307	6,365,956	6,006,086	(359,870)	(5.7%)
OTHER FINANCING USES	812,149	12,913	0	(12,913)	(100.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>10,085,929</b>	<b>8,155,773</b>	<b>7,827,744</b>	<b>(328,029)</b>	<b>(4.0%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(1,177,037)</b>	<b>4,460,956</b>	<b>4,124,640</b>	<b>(336,316)</b>	<b>(7.5%)</b>

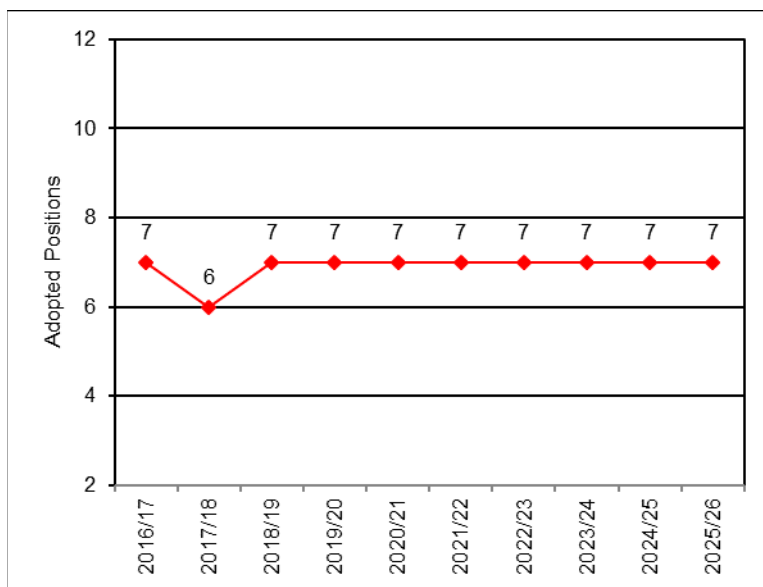
### SUMMARY OF SIGNIFICANT ADJUSTMENTS

Construction and renovation activities for the Fairfield First 5 Center and Rise Vallejo are expected to continue throughout FY2025/26, with the completion of both projects in early FY2026/27.

### SUMMARY OF POSITION CHANGES

There are no changes in position allocation.



**STAFFING TREND****PENDING ISSUES AND POLICY CONSIDERATIONS**

First 5 Solano is continuing to seek ways to sustain and even expand the early childhood system as its revenues and reserves decline. First 5 Solano has been engaging in Systems Change work with its community partners to identify specific actions, such as increasing the capacity of early childhood providers, identifying new funding sources or leveraged dollars, integrating systems, and making legislative and policy changes.

Two significant capital projects, the Fairfield First 5 Center and the Rise Vallejo will continue to require additional contracts for services, Requests for Proposals, and policies and procedures to be established to prepare for each effort's operation. Construction at the Fairfield First 5 Center began March 2025 with an anticipated completion date in Spring 2026. This project is funded by a state earmark. Construction at the Rise Vallejo Early Learning Center began January 2025, with the initial phase (seven classrooms) targeted for completion in August 2025. This project is utilizing a variety of funding sources, including American Rescue Plan Act (ARPA), First 5 Solano funds, a state earmark, and grants. As both projects are subject to rising construction and material costs, staff will continue to monitor project budgets and provide updates to the Board as necessary.

**1530 – Fund 153-First 5 Solano Children & Families    Summary of Other Administered Budgets****Michele Harris, Executive Director  
Health & Public Assistance**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
1570 GRANTS/PROGRAMS ADMIN	1,903,925	2,348,970	3,457,352	1,108,382	47.2%
<b>APPROPRIATIONS</b>					
1570 GRANTS/PROGRAMS ADMIN	1,214,762	2,938,076	3,797,643	859,567	29.3%
<b>NET CHANGE</b>					
1570 GRANTS/PROGRAMS ADMIN	(689,163)	589,106	340,291	(248,815)	100.0%

A summary of the budgets administered by First 5 Solano is provided on the following pages.

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**DEPARTMENTAL PURPOSE**

This budget unit includes Board approved programs/contributions such as the Community Investment Fund, which are outside of the scope of First 5 Solano Children and Families Commission (First 5 Solano) but managed by First 5 Solano on behalf of the County.

**FUNCTION AND RESPONSIBILITIES**

On behalf of the Board, the County Administrator's Office initiated a Community Investment Fund (CIF) to address the greatest human services needs in the county. This effort resulted in the creation of a durable framework of desired outcomes with clearly defined indicators to support a process that directs \$2 million in General Fund resources toward the highest needs in the county.

After the initial three-year funding cycle which began in 2020, a CIF Planning Group was formed to evaluate progress toward meeting the objectives of the fund, consider new information in each area as the landscape had changed over the last three years, and present any modifications that should be made to better improve achieving outcomes within the durable framework. The CIF Planning Group reaffirmed the top priority human services needs in Solano County:

- Priority Need 1: Mental Health – Upon consultation with the Mental Health Chief Deputy Director in Health & Social Services, the planning team recommended continuing the overarching community goal to “increase access to Solano County’s mental health system of care” with dual strategies of increasing community understanding of how to access mental health services and increasing provider understanding of how to respond to residents with mental health needs.
- Priority Need 2: Affordable Housing – Since housing is primarily developed within the boundaries of cities, the recommendation is the Board continue investing in the Solano County Housing Trust Fund to increase the supply of affordable housing under the community goal of “reducing homelessness.”
- Priority Need 3: Homelessness – Upon consultation with CAP Solano Administration (the designee for homelessness issues in Solano County) the planning team recommended that the Board continue to support the community goal to “reduce homelessness” by addressing prevention services.
- Priority Needs 4-6: Early Education, Youth Development, Safe and Stable Environments for Children – While mental health, housing, and homelessness continue to be the highest priorities, early education, youth development, and safe and stable environments for children were also identified as needs.

The Planning Group also reaffirmed the CIF’s three-pronged approach which includes:

1. Legacy Programs—three-year commitment to sustain programs previously funded by the Board to serve a specific population.
2. Deep Programming—three-year commitment to address the top three priority needs. Community partners are selected following the County’s Purchasing Policy, utilizing a competitive process, to implement strategies that were selected as part of an outcomes framework to evaluate progress toward the selected needs over time.
3. One-Time Investments—Smaller annual grants to address the top six priority needs. Community partners are selected by a competitive Request for Proposals process.

This budget contains \$2,775,000 to implement deep programming and \$365,000 to implement one-time annual grants. This includes \$1,325,000 in matching funds from All Home, and \$150,000 in new funding from the Solano Transportation Authority (STA). All Home and STA funds are exclusively dedicated for the Keep People Housed Solano program under Deep Programming. Funds associated with Legacy Programs are included in the budget units associated with those programs and are not included in this budget unit.

In addition to the above, Board of Supervisors established a \$250,000 Emergency Fund. This fund will address one-time emergency projects for agencies who offer services addressing one or more of the six priority CIF needs. Any established nonprofit that is facing an emergency and needs bridge funding to remain operational in the county can apply to this Emergency Fund. These applications will be considered directly by the Board after a comprehensive application review process is conducted. The \$250,000 Emergency Fund is only utilized if necessary.

This budget unit also includes \$207,643 to manage and operate the CIF, which includes one Contract and Programs Manager position and contributions for supervision and overall management of the Community Investment Fund.

Michele Harris, Executive Director  
Health & Public Assistance

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### SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Five community partners with annual grants have provided services to Solano residents in the top areas of need, including mental health, housing, safe and stable environments for children, and youth development. Services included:
  - Successfully assisted 80 families with housing support, maintaining 100% engagement in Family Resource Center services and a 100% retention rate for housing stability within 30 days.
  - Continued the SolanoConnex web app to connect residents to mental and emotional health services in the community. Also offered Be Sensitive, Be Brave training to front-line workers.
  - Conducted 20 Triple P Parenting group sessions and served 120 unduplicated clients, with 98% reporting increased knowledge of parenting skills.
  - Conducted over 100 food distribution events, far surpassing the goal, serving over 30,000 Solano County residents.

### WORKLOAD INDICATORS

- Managed eight contracts for the Community Investment Fund.
- Launched Keep People Housed -Solano in November 2024; received over 500 applications in the first 6 weeks, with an average of \$3,106 provided to approved applications.

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$1,108,382 or 47.2% in revenues and an increase of \$859,567 or 29.3% in appropriations when compared to the FY2024/25 Adopted Budget. The Recommended Budget includes a General Fund Contribution of \$1,902,352, an increase of \$183,382 or 10.7% over the FY2024/25 Adopted Budget.

#### Primary Funding Sources

The primary funding source for the budget is County General Fund. Miscellaneous Revenue of \$1,475,000 reflect anticipated funding from All Home and STA to match the County's contribution toward the Homeless Prevention Strategy.

#### Primary Costs

The Recommended Budget includes a \$859,567 increase in appropriations, primarily due to increased match funding from All Home and STA.

#### Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$2,175,000 in Homelessness Prevention services to United Way California Capital Region.
- \$600,000 for navigation to mental health services to Touro University California.
- \$365,000 Annual Grants-multiple contracts which will be selected through a Request for Proposals process.

See related Budget Unit 9126 – Fund 151 Contingencies (refer to Contingencies section of the Budget).

### DEPARTMENT COMMENTS

None.

**Summary of Other Administered Budgets****1570 – Fund 151-Grants/Programs Administration**

**Michele Harris, Executive Director  
Health & Public Assistance**

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	55,627	30,000	80,000	50,000	166.7%
MISC REVENUE	200,000	600,000	1,475,000	875,000	145.8%
GENERAL FUND CONTRIBUTION	1,648,298	1,718,970	1,902,352	183,382	10.7%
<b>TOTAL REVENUES</b>	<b>1,903,925</b>	<b>2,348,970</b>	<b>3,457,352</b>	<b>1,108,382</b>	<b>47.2%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	0	176,236	168,300	(7,936)	(4.5%)
SERVICES AND SUPPLIES	0	0	3,294	3,294	0.0%
OTHER CHARGES	1,214,762	2,560,207	3,426,049	865,842	33.8%
OTHER FINANCING USES	0	201,633	200,000	(1,633)	(0.8%)
<b>TOTAL APPROPRIATIONS</b>	<b>1,214,762</b>	<b>2,938,076</b>	<b>3,797,643</b>	<b>859,567</b>	<b>29.3%</b>
<b>NET CHANGE</b>	<b>(689,164)</b>	<b>589,106</b>	<b>340,291</b>	<b>(248,815)</b>	<b>(42.2%)</b>

**SUMMARY OF POSITION CHANGES**

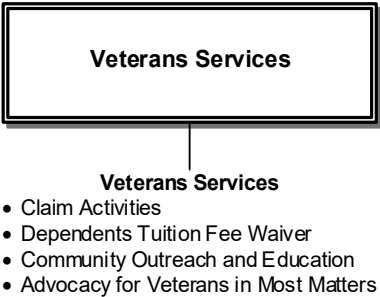
There are no changes in position allocation.

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.



DEPARTMENTAL PURPOSE

The Solano County Veterans Services Office (CVSO) was established in 1944 by the Solano County Board of Supervisors to assist the men and women who served in the Armed Forces, their dependents, and survivors in obtaining benefits from federal, State, and local agencies administering programs for veterans.

Budget Summary:	
FY2024/25 Midyear Projection:	1,137,700
FY2025/26 Recommended:	1,390,828
County General Fund Contribution:	1,140,828
Percent County General Fund Supported:	82.0%
Total Employees (FTEs):	8

FUNCTION AND RESPONSIBILITIES

The CVSO assists veterans in applying for Monetary Benefit Programs, Survivors Benefits, Medical Benefits, Educational Programs, Veterans Administration (VA) Life Insurance Programs, State Veterans Homes, Veterans Property Tax Exemptions, Burial Benefits and VA National Cemeteries. The Office has Veterans Benefits Counselors who are fully accredited by the U. S. Department of Veterans Affairs (VA), and therefore, able to offer comprehensive benefits counseling, claims preparation and submission, claims monitoring and follow-up, and development and submission of appeals.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

The Solano County Veteran Service Office (CVSO) serves more than 31,000 veterans, their families, and dependents in Solano County, helping them gain access to the benefits and services they have earned as part of their military service. The CVSO continues to look for ways to best serve clients, including offering them opportunities for walk-in appointments, scheduled appointments, and appointments with a Benefit Counselor at Travis Air Force Base. The department filed 1,707 claims in the first ten months of FY2024/25, resulting in \$4.68 million in monetary benefits for veterans and their dependents.

WORKLOAD INDICATORS

CVSO is currently providing service to more than 100 clients per day, which includes a combination of walk-in, virtual and scheduled appointments, phone appointments, and email correspondence at the Fairfield office and Travis Air Force Base locations.

## Functional Area Summary

## 5800 – Fund 001-Veterans Services Alfred C. Sims, Director of Veterans Services Veterans Services

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
VETERANS SERVICES	425,990	550,000	250,000	(300,000)	(54.5%)
<b>TOTAL REVENUES</b>	<b>425,990</b>	<b>550,000</b>	<b>250,000</b>	<b>(300,000)</b>	<b>(54.5%)</b>
<b>APPROPRIATIONS</b>					
VETERANS SERVICES	1,078,475	1,361,659	1,390,828	29,169	2.1%
<b>TOTAL APPROPRIATIONS</b>	<b>1,078,475</b>	<b>1,361,659</b>	<b>1,390,828</b>	<b>29,169</b>	<b>2.1%</b>
<b>NET COUNTY COST</b>					
VETERANS SERVICES	652,485	811,659	1,140,828	329,169	40.6%
<b>NET COUNTY COST</b>	<b>652,485</b>	<b>811,659</b>	<b>1,140,828</b>	<b>329,169</b>	<b>40.6%</b>

<b>STAFFING</b>					
VETERANS SERVICES	8	8	8	0	0.0%
<b>TOTAL STAFFING</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0.0%</b>

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$300,000 or 54.5% in state subvention revenues and an increase of \$28,169 or 2.1% in appropriations when compared to the FY2024/25 Adopted Budget, resulting in an increase in Net County Cost of \$329,169.

#### Primary Funding Sources

The CVSO is primarily funded by the County General Fund and Intergovernmental funding from the State. Revenues are received from the State through a subvention program that helps offset costs to counties for providing services to veterans. This funding is distributed based on individual counties' workload data. Solano County anticipates receiving \$250,000 in subvention funding in FY2025/26.

#### Primary Costs

Salaries and Employee Benefits represent an increase of \$27,216 primarily due to increases in wages, retirement and health benefit costs. Services and Supplies represent an increase of \$16,872 primarily due to increases in computer equipment replacement costs.

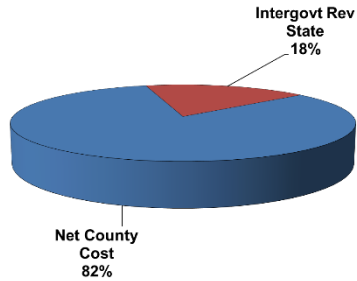
#### Fixed Assets

None.

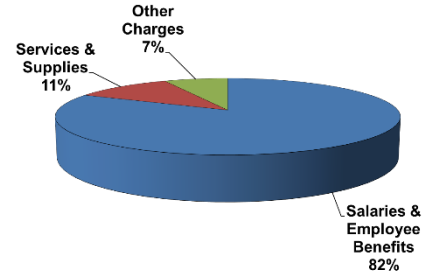
### DEPARTMENT COMMENTS

None.

**SOURCE OF FUNDS**



**USE OF FUNDS**



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
INTERGOVERNMENTAL REV STATE	425,990	550,000	250,000	(300,000)	(54.5%)
<b>TOTAL REVENUES</b>	<b>425,990</b>	<b>550,000</b>	<b>250,000</b>	<b>(300,000)</b>	<b>(54.5%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	845,502	1,112,885	1,140,101	27,216	2.4%
SERVICES AND SUPPLIES	120,395	134,007	150,879	16,872	12.6%
OTHER CHARGES	100,204	102,072	97,648	(4,424)	(4.3%)
OTHER FINANCING USES	8,192	9,995	0	(9,995)	(100.0%)
INTRA-FUND TRANSFERS	4,182	2,700	2,200	(500)	(18.5%)
<b>TOTAL APPROPRIATIONS</b>	<b>1,078,475</b>	<b>1,361,659</b>	<b>1,390,828</b>	<b>29,169</b>	<b>2.1%</b>
<b>NET COUNTY COST</b>	<b>652,485</b>	<b>811,659</b>	<b>1,140,828</b>	<b>329,169</b>	<b>40.6%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

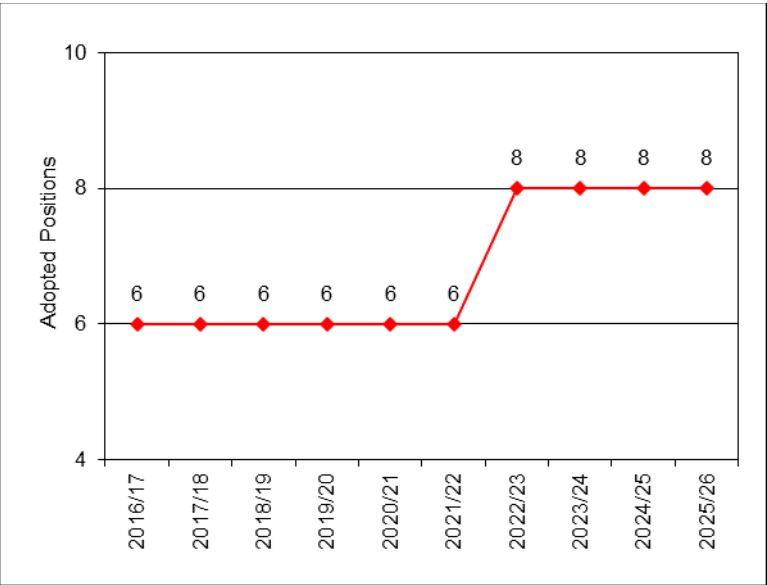
None.

**SUMMARY OF POSITION CHANGES**

There are no changes in position allocation.



STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

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DEPARTMENTAL PURPOSE

The Solano County Library was established by the Board of Supervisors on April 6, 1914, under the County Free Library Law that was passed by the State legislature in 1909. Today, county libraries come under Education Code Title 1, Division 1, Part 11, Chapter 6, Articles 1-3, sections 19100-19180, which states, in part, that the Board of Supervisors may establish and maintain a County Free Library. There is no specific mandate related to the establishment of a County Free Library nor is a specific level of service required.

Budget Summary:	
FY2024/25 Midyear Projection:	39,308,335
FY2025/26 Recommended:	36,011,445
County General Fund Contribution:	386,117
Percent County General Fund Supported:	1.1%
Total Employees (FTEs):	129.30

FUNCTION AND RESPONSIBILITIES

The Solano County Library provides a full complement of hours, services, and programs at nine branches in the cities of Dixon, Fairfield, Rio Vista, Suisun City, Vacaville, and Vallejo. In addition, the Library offers a virtual branch with online services available 24-hours a day, seven-days a week. The department also operates the County Law Library. The Library provides free use of books, magazines, newspapers, compact discs, digital video discs (DVDs), electronic books, government documents, and online databases and resources; staff who assists library customers looking for information and to answer their questions; staff who develops and presents reading programs for children, conducts class visits and instructional tours, and offers special informational programs for all age groups; literacy tutoring for adults and families with limited reading skills and for English-as-a-Second Language (ESL) learners; a pediatric literacy program, Reach Out and Read; access to an online catalog, information and research assistance, as well as tutoring services for students and lifelong learners; access to computers for personal computing needs as well as technology assistance in the Library’s branches; and partnerships with other government agencies and community groups that directly benefit customers, including but not limited to: Solano County Equity Collaborative, First 5 Solano, Solano County Office of Education, Yocha Dehe Wintun Nation, Touro University, UC Cooperative Extension, Solano Land Trust, American Association of Retired Persons (AARP) Foundation, League of Women Voters of Solano County, Catalyst Kids, Dixon, Fairfield-Suisun, Vacaville, and Vallejo City Unified School Districts, Rio Vista Care, Solano County Library Foundation, Friends of the Libraries, Solano County Health and Social Services’ divisions, Food Bank of Contra Costa and Solano, Dixon Family Services, Solano Connected, Greater Vallejo Recreation District, and Vacaville Homelessness Roundtable. Library staff takes great care to provide expanded hours and services. The value and services provided by the Library has broad voter support as evidenced by approval of the passage of two sales tax measures dedicated to library services over the past few decades.

**Suzanne Olawski, Director of Library Services  
Library Services**

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**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Challenges:

- The department continues to explore additional funding sources to keep pace with expenditures. The department will pursue grant opportunities and work with its foundation and Friends groups to help support ongoing library and literacy programming.
- The department is exploring different service delivery models to keep up with changes in technology and to address the needs of the various age groups that the Library serves. There is an increased expectation from the community for remote access to programs, resources, services, and smart technology.
- The department continues to address maintenance issues at the nine library branches, such as aging equipment, water intrusion problems, energy efficiencies, and lighting. The department will coordinate with other government agencies and owner jurisdictions to address facility maintenance and infrastructure needs.
- The department has an ongoing commitment to invest in its information technology infrastructure to strengthen its network security, improve customer access to resources, and update end of life and outdated equipment.

Accomplishments:

- Trained 85 new adult literacy volunteers; graduated 8 students from the Career Online High School program; and distributed over 10,000 books to partner medical clinics in the Reach Out and Read pediatric literacy program.
- Received a grant from the California State Library to offer the Lunch at the Library program consistent with the Summer Reading Program and distributed more than 12,100 free meals and 7,500 books to Solano County youth.
- Expanded the “library of things” collection to include story time kits in braille and “memory lab” equipment to transfer older media formats to digital content.
- Received two prestigious PRExcellence Awards from the California Library Association in recognition of outstanding efforts by California libraries in promoting and communicating their message.
- Rolled out the *Reading Machine*, a new branded outreach van used for visiting schools and attending community events and library programs.
- Partnered with the local non-profit Matt Garcia Foundation to pilot a five-week summer tutoring program, *Libraries Leading to Reading*, attended by 35 children who received one-to-one tutoring in phonics instruction to help improve their reading and comprehension levels.
- Completed a study to determine and recommend opportunities and options to improve the overall delivery of library services while effectively utilizing existing management, staff and financial resources.

**WORKLOAD INDICATORS**

During the period of July 1, 2023 – June 30, 2024:

- 1,515,259 library materials borrowed from the Library.
- 768,057 in-person visits received by library branches.
- 55,078 reference questions answered.
- 933,000 views of the library web page at [www.solanolibrary.com](http://www.solanolibrary.com).
- 32,000 Facebook followers; 11,800 Instagram followers; and 27,500 TikTok followers achieved.
- 17,662 hours of time donated by volunteers.
- 8,312 hours of adult literacy tutoring provided.
- 190,179 Wi-Fi sessions used.
- 108,654 people attended 4,239 library events and programs.

## Functional Area Summary

## 6300 – Fund 004-Library Suzanne Olawski, Director of Library Services Library Services

- 747,921 digital downloads of e-books, music, and movies completed.
- 2,764 Wi-Fi hotspots checked out.
- 103,358 library computer sessions used.
- 38,541 books were borrowed by students using their student access card.
- 1,939 free state park passes issued and 861 free museum passes downloaded.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
LIBRARY ADMINISTRATION	30,095,246	29,985,865	29,574,167	(411,698)	(1.4%)
PUBLIC SERVICES	353,533	253,962	247,375	(6,587)	(2.6%)
SUPPORT SERVICES	82,113	1,048,897	1,070,773	21,876	2.1%
<b>TOTAL REVENUES</b>	<b>30,530,892</b>	<b>31,288,724</b>	<b>30,892,315</b>	<b>(396,409)</b>	<b>(1.3%)</b>
<b>APPROPRIATIONS</b>					
LIBRARY ADMINISTRATION	5,389,338	8,332,890	6,748,785	(1,584,105)	(19.0%)
PUBLIC SERVICES	14,234,975	20,003,027	20,564,104	561,077	2.8%
SUPPORT SERVICES	6,788,199	8,994,098	8,698,556	(295,542)	(3.3%)
<b>TOTAL APPROPRIATIONS</b>	<b>26,412,512</b>	<b>37,330,015</b>	<b>36,011,445</b>	<b>(1,318,570)</b>	<b>(3.5%)</b>
<b>CHANGE IN FUND BALANCE</b>					
LIBRARY ADMINISTRATION	(24,705,908)	(21,652,975)	(22,825,382)	(1,172,407)	5.4%
PUBLIC SERVICES	13,881,442	19,749,065	20,316,729	567,664	2.9%
SUPPORT SERVICES	6,706,086	7,945,201	7,627,783	(317,418)	(4.0%)
<b>CHANGE IN FUND BALANCE</b>	<b>(4,118,380)</b>	<b>6,041,291</b>	<b>5,119,130</b>	<b>(922,161)</b>	<b>(15.3%)</b>

<b>STAFFING</b>					
LIBRARY ADMINISTRATION	12	13	13	0	0.00%
PUBLIC SERVICES	97.93	98.3	98.3	0	0.00%
SUPPORT SERVICES	19	18	18	0	0.00%
<b>TOTAL STAFFING</b>	<b>128.93</b>	<b>129.3</b>	<b>129.3</b>	<b>0</b>	<b>0.00%</b>

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a net decrease of \$396,409 or 1.3% in revenues and a net decrease of \$1,318,570 or 3.5% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, use of Fund Balance decreased by \$922,161 or 15.3%.

#### Primary Funding Sources

The primary funding sources for the department are property taxes and a 1/8 cent voter-approved sales tax dedicated to library services, which are directly tied to the economy. Property tax revenue streams have stabilized and show a slight increase after many years of decline; however, sales tax revenues show a decrease and will need to be monitored throughout FY2025/26. The department continues to explore additional ways to minimize costs by streamlining services and programs while striving to maintain its quality service level.

**Suzanne Olawski, Director of Library Services  
Library Services**

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The Recommended Budget represents a net decrease of \$396,409 in revenues primarily due to the following:

- Property tax revenues of \$12,656,949 reflect an increase of \$924,129 due to an estimated increase of 3% in assessed values from the FY2024/25 corrected assessment roll.
- Library sales tax – Measure B of \$6,067,036 reflects a decrease of \$173,684 based on estimated statewide decline in retail sales.
- Revenue from Use of Money/Property of \$1,188,650 reflects an increase of \$854,500 due to an increase in interest income.
- Intergovernmental Revenues of \$370,844 reflect an increase of \$23,960 primarily due to an increase in revenue from the Solano Partner Libraries and St. Helena (SPLASH) consortium.
- Charges for Services of \$5,800,031 reflect a decrease of \$2,213,878 primarily due to a decrease in revenue for library services provided to the Vacaville Library District due to the temporary closure of the Vacaville Cultural Center Library for renovation.
- Other Financing Sources of \$3,461,848 reflect an increase of \$193,808 primarily due to an increase in Operating Transfers-In from the four Library Zones based on higher property tax revenue.
- The General Fund Contribution to the Library of \$386,117 reflects a decrease of \$5,244 due to a decrease in the cost of employee benefits for the Director of Library Services position.

**Primary Costs**

The Recommended Budget represents a net decrease of \$1,318,570 in appropriations primarily due to the following:

- Salaries and Employee Benefits of \$17,783,541 reflect a decrease of \$650,430 primarily due to inclusion of anticipated salary savings from vacant positions, offset by an increase in wages and retirement costs.
- Services and Supplies of \$11,873,841 reflect an increase of \$709,022 primarily due to increases in costs for library materials, software, computer replacements for library staff, utilities, education and training, and meeting room furniture replacement; offset by decreases in insurance, other professional services, and consulting services.
- Other Charges of \$2,795,726 reflect an increase of \$44,656 primarily due to increases in security services offset by a decrease in Countywide Administrative Overhead costs.
- Fixed Assets of \$3,558,337 reflect a decrease of \$1,259,142 primarily due to a decrease in facility improvement projects.
- Other Financing Uses of \$0 reflects a decrease of \$162,676 due to the full redemption of the Pension Obligation Bonds (POBs).

**Contracts**

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$425,946 for inter-library borrowing and distribution of materials through Link+, database system, and membership in a library consortium.
- \$300,532 for custodial services at eight library branches located in non-county owned buildings.
- \$120,000 for computer management services on switches and servers at all library branches.
- \$120,000 rebudget for network penetration testing services.
- \$110,000 rebudget for consulting services to evaluate library facilities and designs to carry out facility master plan recommendations.
- \$109,200 for maintenance of the integrated library system.
- \$95,000 for a marketing consultant for promotion of library services and strategic plan supporting services.
- \$80,000 for Literacy program volunteer tutor management.
- \$75,000 for replacement of network panels at the Fairfield Civic Center Library.

### Fixed Assets

The FY2025/26 Recommended Budget includes the following fixed assets:

- \$1,215,000 rebudget for roof replacement at the Fairfield Civic Center Library.
- \$1,093,837 rebudget for continuation of space reconfiguration for adult literacy program at the Fairfield Civic Center Library.
- \$490,000 rebudget for men's restroom remodel at the Fairfield Civic Center Library.
- \$213,000 rebudget for Zoom Room equipment upgrade for conference rooms.
- \$150,000 for Cisco ASR equipment replacement at various branches.
- \$135,500 rebudget for fire alarm system replacement at the Fairfield Civic Center Library.
- \$100,000 rebudget for carpet replacement at the Fairfield Civic Center Library.
- \$100,000 rebudget for fencing and garden design and installation at the Fairfield Civic Center Library.
- \$55,000 for replacement of battery backup equipment at libraries.
- \$6,000 rebudget for iMac computer for music program.

### Reserves/Contingency

The Recommended Budget includes an equipment contingency for SPLASH (Solano Partner Libraries and Saint Helena) of \$168,195 (Fund 004 BU 9304) for upgrades for the department's Integrated Library System (ILS).

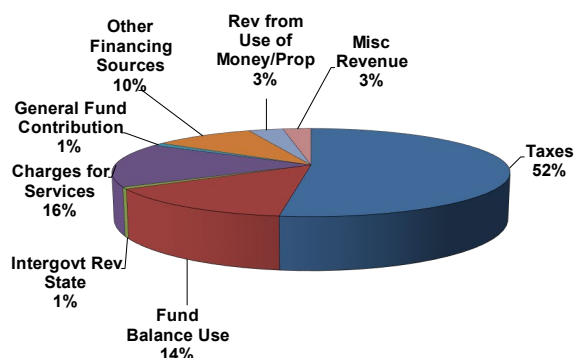
See related Budget Unit 9304 – Fund 004 Contingencies (refer to Contingencies section of the Budget).

### **DEPARTMENT COMMENTS**

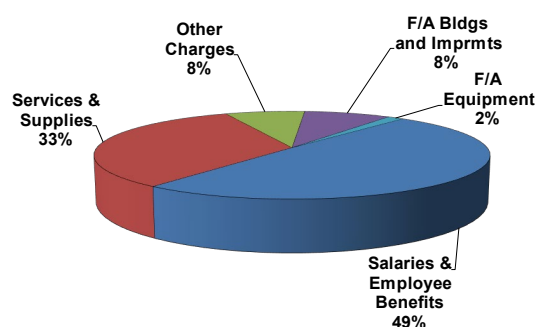
The department has implemented a five-year strategic plan and anticipates further restructuring of its organization, functions, and program service delivery models in the context of its strategic initiatives. The department is in the process of updating its information technology infrastructure, enhancing its network security, and replacing end-of-life hardware which will streamline services and increase network speed.

The Recommended Budget includes 129.3 FTE. The department will continue to review staffing levels, delivery of library services, and ways to streamline or automate operations.

**SOURCE OF FUNDS**



**USE OF FUNDS**



**6300 – Fund 004-Library****Functional Area Summary**

**Suzanne Olawski, Director of Library Services**  
**Library Services**

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
TAXES	18,041,049	17,973,540	18,723,985	750,445	4.2%
REVENUE FROM USE OF MONEY/PROP	1,446,812	334,150	1,188,650	854,500	255.7%
INTERGOVERNMENTAL REV STATE	367,304	258,827	260,911	2,084	0.8%
INTERGOVERNMENTAL REV FEDERAL	246	0	0	0	0.0%
INTERGOVERNMENTAL REV OTHER	102,351	88,057	109,933	21,876	24.8%
CHARGES FOR SERVICES	7,092,243	8,013,909	5,800,031	(2,213,878)	(27.6%)
MISC REVENUE	86,365	960,840	960,840	0	0.0%
OTHER FINANCING SOURCES	3,032,873	3,268,040	3,461,848	193,808	5.9%
GENERAL FUND CONTRIBUTION	361,650	391,361	386,117	(5,244)	(1.3%)
<b>TOTAL REVENUES</b>	<b>30,530,892</b>	<b>31,288,724</b>	<b>30,892,315</b>	<b>(396,409)</b>	<b>(1.3%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	15,710,182	18,433,971	17,783,541	(650,430)	(3.5%)
SERVICES AND SUPPLIES	7,344,334	11,164,819	11,873,841	709,022	6.4%
OTHER CHARGES	1,964,886	2,689,484	2,741,325	51,841	1.9%
F/A BLDGS AND IMPRMTS	424,053	4,203,479	2,998,837	(1,204,642)	(28.7%)
F/A EQUIPMENT	768,784	614,000	559,500	(54,500)	(8.9%)
LEASES	52,816	61,586	54,401	(7,185)	(11.7%)
OTHER FINANCING USES	147,457	162,676	0	(162,676)	(100.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>26,412,512</b>	<b>37,330,015</b>	<b>36,011,445</b>	<b>(1,318,570)</b>	<b>(3.5%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(4,118,380)</b>	<b>6,041,291</b>	<b>5,119,130</b>	<b>(922,161)</b>	<b>(15.3%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

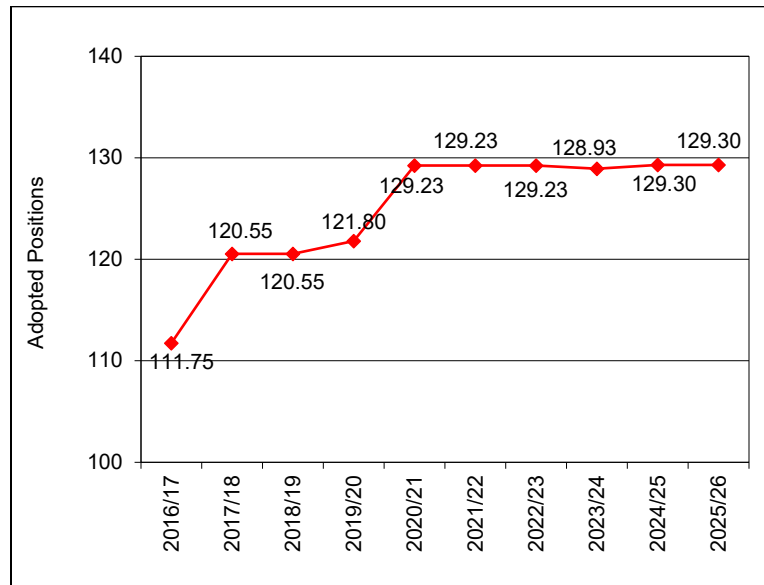
None.

**SUMMARY OF POSITION CHANGES**

The FY2025/26 Recommended Budget includes the following position changes:

- Delete 1.0 FTE vacant Librarian (Supervising).
- Add 1.0 FTE Literacy Program Assistant (Senior) to support the adult literacy program.



**STAFFING TREND****PENDING ISSUES AND POLICY CONSIDERATIONS**

The department continues to address its structural operating deficit. However, with increases in costs for personnel, library materials, and supplies, and network upgrades, the department will need to make ongoing adjustments to balance its budget and address the structural deficit. The department relies on fund balance and one-time revenues to balance its annual budget.

**6300 – Fund 004-Library****Summary of Other Administered Budgets**

**Suzanne Olawski, Director of Library Services**  
**Library Services**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
6150 LIBRARY ZONE 1	2,548,599	2,591,029	2,795,167	204,138	7.9%
6180 LIBRARY ZONE 2	55,210	55,981	58,710	2,729	4.9%
6166 LIBRARY ZONE 6	25,451	25,808	26,883	1,075	4.2%
6167 LIBRARY ZONE 7	598,200	604,748	624,756	20,008	3.3%
2280 LIBRARY - FRIENDS & FOUNDATION	210,367	143,961	132,557	(11,404)	(7.9%)
<b>APPROPRIATIONS</b>					
6150 LIBRARY ZONE 1	2,375,939	2,611,467	2,795,167	183,700	7.0%
6180 LIBRARY ZONE 2	54,149	58,324	58,710	386	0.7%
6166 LIBRARY ZONE 6	24,797	26,092	26,883	791	3.0%
6167 LIBRARY ZONE 7	610,690	616,271	624,756	8,485	1.4%
2280 LIBRARY - FRIENDS & FOUNDATION	174,265	150,340	186,500	36,160	24.1%
<b>NET CHANGE</b>					
6150 LIBRARY ZONE 1	(172,660)	20,438	0	(20,438)	(100.0%)
6180 LIBRARY ZONE 2	(1,061)	2,343	0	(2,343)	(100.0%)
6166 LIBRARY ZONE 6	(654)	284	0	(284)	(100.0%)
6167 LIBRARY ZONE 7	12,490	11,523	0	(11,523)	(100.0%)
2280 LIBRARY - FRIENDS & FOUNDATION	(36,102)	6,379	53,943	47,564	745.6%

A summary of the budgets administered by the Library is provided on the following pages.

## Summary of Other Administered Budgets

## 6150 – Fund 036-Library Zone 1 Suzanne Olawski, Director of Library Services Library Services

### FUNCTION AND RESPONSIBILITIES

Library Zone 1 Fund provides revenue to offset expenses for services at the Solano County Civic Center Library in Fairfield.

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$204,138 or 7.9% in revenues and an increase of \$183,700 or 7.0% in appropriations when compared to the FY2024/25 Adopted Budget.

#### Primary Funding Sources

The primary funding source for this Fund is property tax revenues. The Recommended Budget includes \$2,795,167 in revenue, which reflects an increase of \$204,138 or 7.9%.

#### Primary Costs

The Recommended Budget of \$2,795,167 includes a \$183,700 or 7.0% net increase in appropriations. The net increase is primarily due to an increase in the Operating Transfers-Out to the County Library's Fund 004. If there is available Fund Balance at year end, it will be applied as an Operating Transfers-Out to the Library Fund (Fund 004).

#### Fixed Assets

None.

See related Budget Unit 9150 - Fund 036 Contingencies (refer to Contingencies section of the Budget).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAXES	2,480,711	2,556,961	2,743,829	186,868	7.3%
REVENUE FROM USE OF MONEY/PROP	46,057	20,000	37,353	17,353	86.8%
INTERGOVERNMENTAL REV STATE	14,568	14,068	13,985	(83)	(0.6%)
INTERGOVERNMENTAL REV OTHER	7,264	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>2,548,599</b>	<b>2,591,029</b>	<b>2,795,167</b>	<b>204,138</b>	<b>7.9%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	17,375	22,000	22,000	0	0.0%
OTHER CHARGES	5,140	4,593	4,470	(123)	(2.7%)
OTHER FINANCING USES	2,353,424	2,584,874	2,768,697	183,823	7.1%
<b>TOTAL APPROPRIATIONS</b>	<b>2,375,939</b>	<b>2,611,467</b>	<b>2,795,167</b>	<b>183,700</b>	<b>7.0%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(172,660)</b>	<b>20,438</b>	<b>0</b>	<b>(20,438)</b>	<b>(100.0%)</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

### PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**FUNCTION AND RESPONSIBILITIES**

Library Zone 2 Fund provides revenue to offset expenses for services at the Rio Vista Library.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$2,729 or 4.9% in revenues and an increase of \$386 or 0.7% in appropriations when compared to the FY2024/25 Adopted Budget.

Primary Funding Sources

The primary funding source for this Fund is property tax revenues. The Recommended Budget includes \$58,710 in revenue, which reflects an increase of \$2,729 or 4.9%.

Primary Costs

The Recommended Budget of \$58,710 includes a \$386 or 0.7% net increase in appropriations. The increase is primarily due to an increase in the Operating Transfers-Out to the County Library's Fund 004. If there is available Fund Balance at year end, it will be applied as an Operating Transfers-Out to the Library Fund (Fund 004).

Fixed Assets

None.

See related Budget Unit 9180 - Fund 037 Contingencies (refer to Contingencies section of the Budget).

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
TAXES	54,333	55,447	58,017	2,570	4.6%
REVENUE FROM USE OF MONEY/PROP	581	250	414	164	65.6%
INTERGOVERNMENTAL REV STATE	296	284	279	(5)	(1.8%)
<b>TOTAL REVENUES</b>	<b>55,210</b>	<b>55,981</b>	<b>58,710</b>	<b>2,729</b>	<b>4.9%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	643	800	800	0	0.0%
OTHER CHARGES	500	2,346	2,207	(139)	(5.9%)
OTHER FINANCING USES	53,006	55,178	55,703	525	1.0%
<b>TOTAL APPROPRIATIONS</b>	<b>54,149</b>	<b>58,324</b>	<b>58,710</b>	<b>386</b>	<b>0.7%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(1,060)</b>	<b>2,343</b>	<b>0</b>	<b>(2,343)</b>	<b>(100.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

## Summary of Other Administered Budgets

## 6166 – Fund 066-Library Zone 6 Suzanne Olawski, Director of Library Services Library Services

### FUNCTION AND RESPONSIBILITIES

Library Zone 6 Fund provides revenue to offset expenses for services at the John F. Kennedy Library in Vallejo.

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$1,075 or 4.2% in revenues and an increase of \$791 or 3.0% in appropriations when compared to the FY2024/25 Adopted Budget.

#### Primary Funding Sources

The primary funding source for the Fund is property tax revenues. The Recommended Budget includes \$26,883 in revenue, which reflects an increase of \$1,075 or 4.2%.

#### Primary Costs

The Recommended Budget of \$26,883 includes a \$791 or 3.0% net increase in appropriations. The net increase is primarily due to an increase in the Operating Transfers-Out to the County Library's Fund 004. If there is available Fund Balance at year end, it will be applied as an Operating Transfers-Out to the Library Fund (Fund 004).

#### Fixed Assets

None.

See related Budget Unit 9166 - Fund 066 Contingencies (refer to Contingencies section of the Budget).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAXES	25,059	25,577	26,586	1,009	3.9%
REVENUE FROM USE OF MONEY/PROP	234	100	170	70	70.0%
INTERGOVERNMENTAL REV STATE	135	131	127	(4)	(3.1%)
INTERGOVERNMENTAL REV FEDERAL	23	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>25,451</b>	<b>25,808</b>	<b>26,883</b>	<b>1,075</b>	<b>4.2%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	296	400	450	50	12.5%
OTHER CHARGES	458	468	355	(113)	(24.1%)
OTHER FINANCING USES	24,043	25,224	26,078	854	3.4%
<b>TOTAL APPROPRIATIONS</b>	<b>24,797</b>	<b>26,092</b>	<b>26,883</b>	<b>791</b>	<b>3.0%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(654)</b>	<b>284</b>	<b>0</b>	<b>(284)</b>	<b>(100.0%)</b>

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

### SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

### PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**FUNCTION AND RESPONSIBILITIES**

Library Zone 7 Fund provides revenue to offset expenses for services at the Springstowne Library in Vallejo.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$20,008 or 3.3% in revenues and an increase of \$8,485 or 1.4% in appropriations when compared to the FY2024/25 Adopted Budget.

Primary Funding Sources

The primary funding source for the Fund is property tax revenues. The Recommended Budget includes \$624,756 in revenue, which reflects an increase of \$20,008 or 3.3%.

Primary Costs

The Recommended Budget of \$624,756 includes a \$8,485 or 1.4% net increase in appropriations. The increase is primarily due to an increase in the Operating Transfers-Out to the County Library's Fund 004. If there is any available Fund Balance at year end, it will be applied as an Operating Transfers-Out to the Library Fund (Fund 004).

Fixed Assets

None.

See related Budget Unit 9167 - Fund 067 Contingencies (refer to Contingencies section of the Budget).

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
TAXES	589,078	598,614	618,182	19,568	3.3%
REVENUE FROM USE OF MONEY/PROP	5,627	2,800	3,355	555	19.8%
INTERGOVERNMENTAL REV STATE	3,461	3,334	3,219	(115)	(3.4%)
INTERGOVERNMENTAL REV FEDERAL	34	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>598,200</b>	<b>604,748</b>	<b>624,756</b>	<b>20,008</b>	<b>3.3%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	6,608	9,000	9,000	0	0.0%
OTHER CHARGES	1,682	4,507	4,386	(121)	(2.7%)
OTHER FINANCING USES	602,400	602,764	611,370	8,606	1.4%
<b>TOTAL APPROPRIATIONS</b>	<b>610,690</b>	<b>616,271</b>	<b>624,756</b>	<b>8,485</b>	<b>1.4%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>12,489</b>	<b>11,523</b>	<b>0</b>	<b>(11,523)</b>	<b>(100.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**FUNCTION AND RESPONSIBILITIES**

This Library Special Revenue Fund provides revenue that is donated to the Library from five different Friends of the Library Groups and the Solano County Library Foundation. The funding is used to enhance programs for all age groups, particularly children, as well as to support literacy services. Programs include the Reach Out and Read component of the Literacy Program, annual reading programs, Adult Literacy, National Library Week, and Volunteer appreciation celebrations.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$11,404 or 7.9% in revenues and an increase of \$36,160 or 24.1% in appropriations when compared to the FY2024/25 Adopted Budget.

Primary Funding Sources

The primary funding source for this Fund is donations and contributions from five different Friends of the Library Groups and the Solano County Library Foundation. The Recommended Budget includes \$132,557 in revenue, which reflects a decrease of \$11,404 or 7.9%.

Primary Costs

The Recommended Budget of \$186,500 reflects an increase of \$36,160 or 24.1% in appropriations based on available funds to support programs.

Fixed Assets

None.

See related Budget Unit 9228 - Fund 228 Contingencies (refer to Contingencies section of the Budget).

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2023/24 ACTUAL</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	10,213	5,000	7,723	2,723	54.5%
INTERGOVERNMENTAL REV STATE	84,643	51,151	54,834	3,683	7.2%
CHARGES FOR SERVICES	2,250	0	0	0	0.0%
MISC REVENUE	113,261	87,810	70,000	(17,810)	(20.3%)
<b>TOTAL REVENUES</b>	<b>210,367</b>	<b>143,961</b>	<b>132,557</b>	<b>(11,404)</b>	<b>(7.9%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	174,265	150,340	186,500	36,160	24.1%
<b>TOTAL APPROPRIATIONS</b>	<b>174,265</b>	<b>150,340</b>	<b>186,500</b>	<b>36,160</b>	<b>24.1%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(36,102)</b>	<b>6,379</b>	<b>53,943</b>	<b>47,564</b>	<b>745.6%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**Susan Ellsworth, Multi-County Partnership Director  
Agricultural Education**

**University of California  
Cooperative Extension**

**UC Cooperative Extension**

- Master Gardener Program
- 4-H Youth Development Program
- Community Nutrition and Health
  - Master Food Preserver Program
- Agriculture Research and Extension
  - Delta Crops
  - Livestock and Natural Resource Management
  - Orchard
  - Organic Crops
  - Small Farms
  - Vegetable Crops
- Regional Food Systems
- Human Wildlife Interactions
- Urban Integrated Pest Management
- Environmental Horticulture

## DEPARTMENTAL PURPOSE

The University of California Cooperative Extension (UCCE) Department in Solano County was established in 1915 by a cooperative agreement between the Department of Agriculture (USDA), the University of California (UC) and the County of Solano. The department is the primary point of access for local residents to the resources of the University of California. UCCE's mission is to develop and share research-based knowledge to assist people in solving problems related to agriculture production, natural resources management, youth development, nutrition, and family and consumer sciences.

### Budget Summary:

FY2024/25 Midyear Projection:	402,013
FY2025/26 Recommended:	421,110
County General Fund Contribution:	421,110
Percent County General Fund Supported:	100%
Total Employees (FTEs):	0

## FUNCTION AND RESPONSIBILITIES

The County UCCE program operates through an Interlocal Agreement between the Regents of the UC, Sacramento County, Solano County, and Yolo County for a multi-county partnership formed in 2014. Through this agreement, UC provides various programs, including several agricultural, food systems, natural resource and pest management programs, 4-H youth development, Master Gardener, and the Master Food Preserver programs to the County. UCCE's key functions and responsibilities are to 1) assess community and industry needs, 2) develop a research agenda to address those needs, and 3) extend the research-based information through a variety of educational delivery methods.

## SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

### Challenges:

- UCCE staff in Fairfield were notified in FY2023/24 of the increasing probability of a near-term office move. At this time, a future location and timing has yet to be determined. Staff will continue to work closely and collaboratively with the County to move this process forward.
- Recent federal funding cuts are likely to have an impact on UC Agriculture and Natural Resources (ANR), the organizational umbrella for UCCE, including a partial hiring freeze for new, centrally funded positions not previously within the budget. Fortunately, UC ANR's budget is stable and appears able to absorb these cuts without too much impact to programs in counties. At this time, UCCE in Solano does not anticipate any impacts to programs and current recruitments for approved advisor positions will continue as planned.



**Accomplishments:**

- In July 2024, UCCE Solano welcomed a new Urban Integrated Pest Management advisor to its team. The hiring process for a new Agronomy advisor is also nearing completion. Additionally, UC ANR has approved a new advisor position focused on Viticulture and Tree Fruit, with recruitment expected to begin in late 2025 or early 2026.
- In partnership with the Solano County Farm Bureau, the Climate Smart Agriculture Program provided technical assistance to local producers for California Department of Food and Agriculture's (CDFA) Healthy Soils Program (HSP) and State Water Efficiency and Enhancement Program (SWEET) including assisting producers with project designs and online grant applications and supporting the on-farm adoption of climate smart agriculture practices. This work was often carried out in collaboration with the Dixon Resource Conservation District (RCD), Solano and Yolo County RCDs, and Community Alliance with Family Farmers.
- From 2024 - 2025, the Climate Smart Agriculture Program supported the implementation of eight CDFA-funded soil health projects and four CDFA-funded irrigation-efficiency projects, leveraging more than \$480,000 to support producers in Solano County. Commonly implemented practices include compost, cover crops, whole orchard recycling, mulching, hedgerow planting, soil moisture sensors, variable frequency drive, pump retrofits, and micro-irrigation systems.
- The Orchard Systems program has recently yielded multiple new tools to support walnut growers in the County. Six years of research has found two plant growth regulators that can help walnuts behave and yield normally despite insufficient winter chill hours in light of warming winters. Ten years of research in walnut rootstocks has led to a soon-to-be released rootstock that enables sustained yields in the face of soil-borne pests, thereby decreasing reliance on soil fumigants. Additionally, extension and research continue to support responsible water use and improved soil health in Solano County orchards.
- The Environmental Horticulture program offered webinars on invasive pests and landscape plant maintenance that were attended by landscape professionals, pesticide applicators, arborists, and urban foresters from across Solano County. Ongoing research on climate-ready trees, tree water requirements, and lawn conversion will provide guidance to help cities transition to more resilient and water-efficient landscapes.
- Research and extension by UCCE agricultural advisors related to sustainable pest management strategies in both crop and rangeland systems was ongoing. This included continued research with regard to managing broomrape in tomato plants as well as trials to assess efficacy of organic pesticide for control of thrips. Advisors and staff also provided training on best management practices for safe pesticide application with a focus on non-English speaking communities.
- Urban Integrated Pest Management advisors conducted research focused on pests of public health significance and structural pest control. This included research on the efficacy of organic alternatives to glyphosate as well as education about pests in low-income, multi-unit housing facilities. Trainings have been adapted for online use and are available to pest control audiences statewide. Work also continued on invasive pest management training for landscape professionals, retail nurseries, and Master Gardener volunteers. An additional focus includes educating landscape and structural pest management professionals on reducing runoff from the insecticides pyrethroids and fipronil to protect water quality.
- The Solano Master Gardener (MG) Program provides science-based information and guidance on home gardening and sustainable landscape practices. The program anticipates graduating 12 newly certified volunteers in 2025. During FY2024/25, Solano MGs collaborated with Yolo MGs to host 16 joint volunteer training sessions, each serving approximately 23 participants.
- The Master Food Preserver (MFP) program conducted 47 in-person trainings or events on a range of food preservation related topics and provided over 1,732 individuals with research-based information on safe home food preservation. Volunteers contributed 2,793 hours of service during FY2024/25. This includes a new partnership with Grange as well as programming with 4-H.
- 29 4-H youth participated in the annual Presentation Day/Fashion revue and 28 qualified for Regional Presentation Day.
- Solano County 4-H partnered with Travis Air Force Base Youth Center to deliver Cooking Academy Curriculum. Teens from the base will be trained to assist with delivering this healthy nutrition program to elementary school students throughout the six lessons.

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**WORKLOAD INDICATORS**

- Solano County 4-H certified 69 returning adult volunteer leaders and 18 new adult volunteer leaders.
- Solano County 4-H included seven community clubs in FY2024/25 and served 269 youth with the help of 87 adult volunteers.
- As of March 2024, 147 Master Gardener volunteers have contributed a total of 2,678 hours of community service, representing an in-kind value of \$89,686 to Solano County. They have also engaged Solano County residents over 4,300 times throughout the year. This has provided Solano County residents with science-based information on soil health, integrated pest management, tree pruning, weed identification and control, irrigation, water-wise landscaping, and other horticultural practices. Notable new partnerships include outreach at the Dixon Rotary Club, Dixon Public Library, and the Butterfly Festival (an event hosted by The Monarch Milkweed Project in collaboration with the Vallejo People's Garden, which maintains a strong connection with the Master Gardener community).
- The Master Food Preserver program is training 14 new volunteers who will graduate to become certified volunteers in June 2025.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$16,866 or 4.2% in appropriations when compared to the FY2024/25 Adopted Budget.

Primary Funding Source

The funding source for the service agreement with UC Cooperative Extension, Davis, is the County General Fund.

Primary Costs

The Recommended Budget includes a \$21,000 increase in professional services and a decrease of \$4,178 in Countywide Administrative Overhead costs.

Contracts

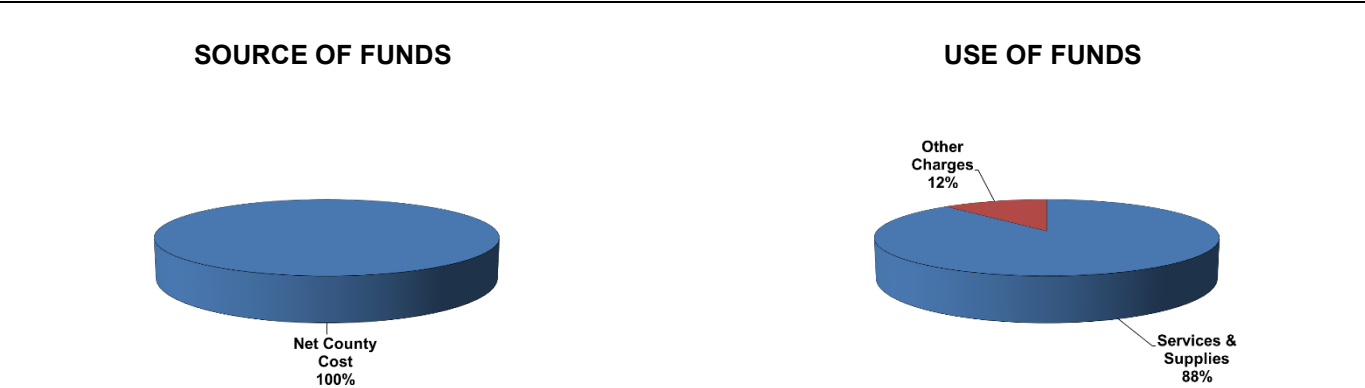
The Recommended Budget includes \$366,000 to the University of California for providing University of California Cooperative Extension (UCCE) programs to Solano County through June 30, 2026, and in-kind costs of \$55,110 for a facility in Fairfield to house program operations, custodial and groundskeeping services, telephone, and print services.

Fixed Assets

None.

**DEPARTMENT COMMENTS**

On May 14, 2024, UCCE entered its third five-year Interlocal Agreement between the Regents of the UC, Sacramento County, Solano County, and Yolo County that creates the UCCE Capitol Corridor Multi-County Partnership. This reorganization of UC Cooperative Extension offices was done to achieve efficiencies by consolidating administrative operations and sharing resources across county lines. UCCE continues to offer the same suite of programs to Solano County residents including agricultural advisors, 4-H, Master Gardener Program, and the Master Food Preserver Program.



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS					
SERVICES AND SUPPLIES	317,686	350,954	372,018	21,064	6.0%
OTHER CHARGES	36,069	53,020	48,842	(4,178)	(7.9%)
INTRA-FUND TRANSFERS	0	250	250	0	0.0%
TOTAL APPROPRIATIONS	353,755	404,224	421,110	16,886	4.2%
NET COUNTY COST	353,755	404,224	421,110	16,886	4.2%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

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**9301 – Fund 001-Contingencies-General Fund**  
**Bill Emlen, County Administrator**  
**Legislative & Administration**

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS: CONTINGENCIES	0	14,000,000	14,000,000	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>0</b>	<b>0.0%</b>

**DEPARTMENTAL PURPOSE**

This budget unit provides funds for unforeseen emergencies that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$14,000,000, based on potential General Fund exposures in litigation, uncertainty in annual State and federal funding, and for potential revenue shortfalls in Health and Social Services (H&SS) and in public safety departments. In addition, the County remains exposed to potential costs for future disasters, as experienced in declared emergencies related to wildfires, floods, and earthquakes in recent years which have required reliance on contingencies. The FY2025/26 Recommended General Fund Budget totals \$394,043,871. The Recommended General Fund contingency of \$14,000,000 is equal to 3.6% of the Recommended General Fund Budget for FY2025/26.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

In considering the setting of contingency for FY2025/26, there are several uncertainties that may impact the County. Please refer to the Budget Summary Section of the FY2025/26 Recommended Budget for further details.

## 9124 – Fund 296-Contingencies-Public Facilities Fee

Bill Emlen, County Administrator

Plant Acquisition

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
CONTINGENCIES	0	66,365,688	73,643,121	7,277,433	11.0%
TOTAL APPROPRIATIONS	0	66,365,688	73,643,121	7,277,433	11.0%

### DEPARTMENTAL PURPOSE

This budget unit is utilized by the Public Facilities Fee Fund (BU 1760) to accommodate any financing needs that may arise during the fiscal year.

The Public Facilities Fee (PFF) budget is the conduit for receipt and distribution of Public Facilities Fees collected and is used for capital project expenditures. The fee is imposed on all new non-exempt construction within all incorporated and unincorporated areas of Solano County. The fee, set under the authority of Government Code (GC) §66000-66009, was implemented through County Ordinance 1466 adopted on February 9, 1993. The purpose of the fee is to provide funding for expansion and/or new construction of County facilities required to accommodate new demands for facilities needed to house government services in the County.

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a contingency appropriation of \$73,643,121. This amount reflects the estimated funding available based on the FY2024/25 Midyear Projections and is restricted in its use.

### PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**9306 – Fund 006-Contingencies-Accumulated Capital Outlay (ACO)**  
**Megan M. Greve, Director of General Services**  
**Plant Acquisition**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2023/24 ACTUALS</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	8,315,955	13,990,401	5,674,446	68.2%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>8,315,955</b>	<b>13,990,401</b>	<b>5,674,446</b>	<b>68.2%</b>

**DEPARTMENTAL PURPOSE**

This budget unit provides funds for unforeseen Capital Projects Fund (BU 1700) needs. The funds are used to accommodate financing needs identified by the Department of General Services, and approved by the Board for capital projects, acquisition of real property, planning of capital improvements, construction of new facilities, facility renewal, and repairs to existing County facilities.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$13,990,401. This amount reflects the estimated funding available for Fund 006 restricted purposes based on the FY2024/25 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

9123 – Fund 281-Contingencies-Survey Monument Preservation

James Bezek, Director of Resource Management  
Other General

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
CONTINGENCIES	0	76,407	55,323	(21,084)	(27.6%)
TOTAL APPROPRIATIONS	0	76,407	55,323	(21,084)	(27.6%)

DEPARTMENTAL PURPOSE

This budget unit is utilized by Resource Management’s Survey Monument Preservation Fund (BU 1950) to accommodate any unforeseen financing needs related to Survey Monument Preservation that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a contingency appropriation of \$55,323. This amount reflects the estimated funding available for the Fund 281 restricted purposes based on the FY2024/25 Midyear Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.



**9116 – Fund 233-Contingencies-DA Special Revenue**  
**Krishna A. Abrams, District Attorney**  
**Judicial**

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
CONTINGENCIES	0	453,886	364,698	(89,188)	(19.6%)
TOTAL APPROPRIATIONS	0	453,886	364,698	(89,188)	(19.6%)

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the District Attorney (DA) (BU 4100) to accommodate any financing needs that may arise in the DA's budget related to certain restricted funds as follows:

- Per California Business and Professions Code §17206 and §17500, court ordered fines and forfeitures accrue to this fund for the support of general investigation and all aspects involving the prosecution of consumer protection cases and is the primary revenue source for the District Attorney's Consumer Protection Unit (BU 6502).
- California Health and Safety Code §25192 provides that a percentage of fines levied against the commission of environmental offenses be provided to the prosecuting agency bringing the action. These funds provide the funding source in support of general investigation and all aspects involving the investigation and prosecution of environmental crimes that are normally prosecuted in the DA's Consumer Protection Unit.
- Use of the asset forfeiture funds is governed by the federal Department of Justice's Equitable Sharing Program, California Health and Safety Code §11489, and California Vehicle Code §14607.6.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$364,698. This amount reflects the estimated funding available in Fund 233 for restricted purposes outlined above based on the FY2024/25 Midyear Projections. The fund includes civil penalties related to consumer and environmental protection, and asset forfeiture.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

9391 – Fund 901-Contingencies-California Med. Fac. (CMF) Cases

Bill Emlen, County Administrator  
Justice

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
CONTINGENCIES	0	141,871	141,871	0	0.0%
TOTAL APPROPRIATIONS	0	141,871	141,871	0	0.0%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the California Medical Facility (CMF) Cases (BU 6800) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a contingency appropriation of \$141,871. This amount reflects the estimated funding available based on the FY2024/25 Midyear Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**9117 – Fund 241-Contingencies-Civil Processing Fees****Thomas A. Ferrara, Sheriff/Coroner  
Public Protection**

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS: CONTINGENCIES	0	561,405	546,311	(15,094)	(2.7%)
TOTAL APPROPRIATIONS	0	561,405	546,311	(15,094)	(2.7%)

**DEPARTMENTAL PURPOSE**

This budget unit represents the contingency for the Sheriff Civil Processing Fees (BU 4110). Under authority of Government Code (GC) §26720 et seq., the Sheriff collects certain fees related to services provided through the department's Civil Bureau. Revenues are driven by GC §26731 portion of Civil Fees collected and GC §26746 Debtor Processing Assessment Fee. GC §26731 states that \$18 of any fee collected by the Sheriff's Civil Division is deposited into a special fund. Approximately 95% of revenue in this special fund supplements costs for the implementation, maintenance, and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings necessary for the Sheriff's Civil Division. The remaining 5% of revenue in the special fund supplements expenses of the Sheriff's Civil Division in administering the funds. GC §26746 states that a \$12 processing fee is assessed for certain specified disbursements.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$546,311. This amount reflects the estimated funding available based upon FY2024/25 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

## 9118 – Fund 253-Contingencies-Sheriff Asset Seizure

Thomas A. Ferrara, Sheriff/Coroner  
Public Protection

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
CONTINGENCIES	0	216,071	171,113	(44,958)	(20.8%)
TOTAL APPROPRIATIONS	0	216,071	171,113	(44,958)	(20.8%)

### DEPARTMENTAL PURPOSE

This budget unit represents the contingency for the Sheriff Asset Seizure (BU 4120). The Sheriff's Office, in its role as a law enforcement agency, arrests and assists other local law enforcement agencies with the arrests of suspected drug dealers. Health and Safety Code §11489 authorizes the distribution of net sale proceeds from the sale of forfeited property seized from illegal drug activity. The Sheriff's Office's portion of applicable sale proceeds is deposited in this Special Revenue Fund 253 and expended in BU 4120 to support Narcotics Enforcement Programs.

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a contingency appropriation of \$171,113. This amount reflects the estimated funding available based on the FY2024/25 Midyear Projections. This amount reflects the unexpended net proceeds from the sale of forfeited property.

### PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**9325 – Fund 325-Contingencies-Sheriff Grants****Thomas A. Ferrara, Sheriff/Coroner  
Public Protection**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2023/24 ACTUALS</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	44,711	74,464	29,753	66.5%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>44,711</b>	<b>74,464</b>	<b>29,753</b>	<b>66.5%</b>

**DEPARTMENTAL PURPOSE**

This budget unit represents the contingency for the Sheriff's Office grants Fund 325. The fund was established to enable accounting for grant funds received by the Sheriff's Office. The funds are separated by funding purpose and can only be used specifically for the intent they were collected.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$74,464. This amount reflects the estimated funding available based on the FY2024/25 Midyear Projections. This amount reflects the unexpended interest on the grant funds collected.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9125 – Fund 326-Contingencies-Sheriff Special Revenue Fund**  
**Thomas A. Ferrara, Sheriff/Coroner**  
**Public Protection**

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
CONTINGENCIES	0	549,110	727,805	178,695	32.5%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>549,110</b>	<b>727,805</b>	<b>178,695</b>	<b>32.5%</b>

**DEPARTMENTAL PURPOSE**

This budget unit represents the contingency for the Sheriff Special Revenue Fund 326. The fund was established to enable accounting for Automated Fingerprint Fees, Cal-ID Auto Fingerprint Fees, and Vehicle Theft Allocation accrued from fines levied by the Courts and Department of Motor Vehicles. Each fee has its own restricted use. The Sheriff's operating appropriations can be found in BU 4050 and 4052.

Automated Fingerprint Fees

Under the authority of Government Code (GC) §76102 and California Vehicle Code (VC) §9250.19, fees shall be allocated to the County and expended exclusively to fund programs that enhance the capacity of local law enforcement to provide automated mobile and fixed location fingerprint identification of individuals.

Cal-ID Auto Fees Fingerprint

The California Identification System (Cal-ID), as described in California Penal Code (PC) §11112.2 and GC §76102(a) shall be for the purpose of assisting the County in the establishment of adequate fingerprint facilities and adequate suspect booking identification facilities.

Vehicle Theft Allocation

The Vehicle Theft Allocation accrues funds from vehicle registration fees based on VC §9250.14 and shall be expended exclusively to fund programs that enhance the capacity of local police and prosecutors to deter, investigate, and prosecute vehicle theft crimes.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$727,805. This amount reflects the estimated funding available based on the FY2024/25 Midyear Projections. The increase is the result of an anticipated increase in vehicle registration fee collection when compared to last year's budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9119 – Fund 263-Contingencies-CJ Facility Temp. Const. Fund****Megan M. Greve, Director of General Services  
Justice**

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	481,395	674,616	193,221	40.1%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>481,395</b>	<b>674,616</b>	<b>193,221</b>	<b>40.1%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Criminal Justice Facility Temporary Construction Fund (BU 4130) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$674,616. This amount reflects the estimated funding available based on the FY2024/25 Midyear Projections and transfers to the Accumulated Capital Outlay (ACO) Fund to fund capital and maintenance repairs for the County's Criminal Justice Facilities.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

9120 – Fund 264-Contingencies-Courthouse Temp. Const. Fund

Megan M. Greve, Director of General Services  
Justice

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
CONTINGENCIES	0	0	92,842	92,842	100.0%
TOTAL APPROPRIATIONS	0	0	92,842	92,842	100.0%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Courthouse Temporary Construction Fund (BU 4140) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a contingency appropriation of \$92,842. This amount reflects the estimated funding available based on the FY2024/25 Midyear Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.



**9151 – Fund 035-Contingencies-Juv. Hall Rec.-Ward Welfare Fund****Dean J. Farrah, Chief Probation Officer  
Detention & Corrections**

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS: CONTINGENCIES	0	129,239	98,239	(31,000)	(24.0%)
TOTAL APPROPRIATIONS	0	129,239	98,239	(31,000)	(24.0%)

**DEPARTMENTAL PURPOSE**

This budget unit represents the contingency for the Probation Department (BU 8035). The source of revenue is from the telephone company that facilitates collections attributable to collect calls made by youth detained at the juvenile detention facilities. Pursuant to Welfare and Institutions Code §873, funds deposited are expected to be used for the benefit, education, and welfare of the youth detained at juvenile detention facilities.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$98,239. This amount reflects the estimated funding available based on the FY2024/25 Midyear Projections. The Probation Department revised its contract with the telephone company providing collect call services to the youth detained at the juvenile detention facility to reduce the number of transactions fees charged and eliminated commissions received by Probation for these services in order to encourage youth to contact their families. As such, minimal revenue is being generated and appropriations in the Operating Budget (BU 8035) have been reduced in order to maximize the benefits provided with the remaining funds.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9115 – Fund 215-Contingencies-Recorder/Micrographic**  
**Glenn Zook, Assessor/Recorder**  
**Other Protection**

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
CONTINGENCIES	0	11,934,056	11,211,267	(722,789)	(6.1%)
TOTAL APPROPRIATIONS	0	11,934,056	11,211,267	(722,789)	(6.1%)

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Recorder/Micrographic Fund (BU 4000). The funds are separated by purpose and can only be used specifically for the intent they were collected: Micrographics \$3,265,343, Recorder's System Modernization \$6,871,876, Social Security Number Truncation \$836,013, and Electronic Recording \$238,035.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$11,211,267. This amount reflects the estimated funding available for the Fund 215 restricted purposes based on the FY2024/25 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9129 – Fund 120-Contingencies-Homeacres Loan Program****James Bezek, Director of Resource Management****Other Protection**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2023/24 ACTUALS</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	1,751,007	247,864	(1,503,143)	(85.8%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>1,751,007</b>	<b>247,864</b>	<b>(1,503,143)</b>	<b>(85.8%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Homeacres Loan Program (BU 8220) to accommodate any financing or loans authorized that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$247,864. This amount reflects the estimated funding available based on the FY2024/25 Midyear Projections. As of March 2025, 14 applications for the program have been received, and four \$80,000 loans and one \$15,000 grant have been awarded to improve health and safety standards of homes, including abating substandard housing conditions and bringing homes up to accessibility standards.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9136 – Fund 151-Contingencies-Grants/Program Administration****Michele Harris, Executive Director-First 5 Solano****Health & Public Assistance**

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MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS: CONTINGENCIES	0	868,626	1,371,238	502,612	57.9%
TOTAL APPROPRIATIONS	0	868,626	1,371,238	502,612	57.9%

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the First 5 Grants/Programs Administration Fund (BU 1570) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENT BUDGET SUMMARY**

The Recommended Budget includes a contingency appropriation of \$1,371,238. This amount reflects the estimated funding available based on FY2024/25 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9165 – Fund 105-Contingencies-HOME 2010 Program**  
**James Bezek, Director of Resource Management**  
**Other Protection**

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	195,851	206,351	10,500	5.4%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>195,851</b>	<b>206,351</b>	<b>10,500</b>	<b>5.4%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the housing rehabilitation program, HOME 2010 Program (BU 8217) to accommodate any loans that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$206,351. This amount reflects the estimated funding available based on the FY2024/25 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

## 9312 – Fund 012-Contingencies-Fish/Wildlife Propagation Program

James Bezek, Director of Resource Management

Other Protection

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
CONTINGENCIES	0	23,570	22,624	(946)	(4.0%)
TOTAL APPROPRIATIONS	0	23,570	22,624	(946)	(4.0%)

### DEPARTMENTAL PURPOSE

This budget unit is utilized by the Fish/Wildlife Propagation Program Fund (BU 2950) to accommodate any financing needs that may arise during the fiscal year. The source of funding is fine revenues from the Department of Fish and Wildlife.

### DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a contingency appropriation of \$22,624. This amount reflects the estimated funding available based upon FY2024/25 Midyear Projections.

### PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**9401 – Fund 101-Contingencies-Public Works**  
**James Bezek, Director of Resource Management**  
**Public Ways**

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	284,080	8,857,837	8,573,757	3018.1%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>284,080</b>	<b>8,857,837</b>	<b>8,573,757</b>	<b>3018.1%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by Public Works Fund (BU 3010) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$8,857,837. This amount reflects the estimated funding available based on the FY2024/25 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

9153 – Fund 153-Contingencies-First 5 Solano & Families Commission

Michele Harris, Executive Director – First 5 Solano  
Health & Public Assistance

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
CONTINGENCIES	0	4,372,548	1,783,162	(2,589,386)	(59.2%)
TOTAL APPROPRIATIONS	0	4,372,548	1,783,162	(2,589,386)	(59.2%)

DEPARTMENTAL PURPOSE

This budget unit is utilized by the First 5 Solano Children & Families Commission Fund (BU 1530) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a contingency appropriation of \$1,783,162. This amount reflects the estimated funding available based upon FY2024/25 Midyear Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.



**9304 – Fund 004-Contingencies-Library**  
**Suzanne Olawski, Director of Library Services**  
**Library Services**

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
CONTINGENCIES	0	25,989,954	23,721,823	(2,268,131)	(8.7%)
SPLASH CONTINGENCIES	0	168,195	168,195	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>26,158,149</b>	<b>23,890,018</b>	<b>(2,268,131)</b>	<b>(8.7%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Library Fund (BU 6300) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$23,890,018 which includes the Solano Partner Libraries and St. Helena (SPLASH) contingency of \$168,195. These contingency appropriations reflect the estimated funding available based on the FY2024/25 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

9150 – Fund 036-Contingencies-Library-Zone 1  
Suzanne Olawski, Director of Library Services  
Library Services

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS: CONTINGENCIES	0	954,546	1,123,769	169,223	17.7%
TOTAL APPROPRIATIONS	0	954,546	1,123,769	169,223	17.7%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Library Zone 1 Fund (BU 6150) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a contingency appropriation of \$1,123,769. This amount reflects the estimated funding available based upon FY2024/25 Midyear Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**9180 – Fund 037-Contingencies-Library-Zone 2**  
**Suzanne Olawski, Director of Library Services**  
**Library Services**

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MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS: CONTINGENCIES	0	6,841	8,427	1,586	23.2%
TOTAL APPROPRIATIONS	0	6,841	8,427	1,586	23.2%

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Library Zone 2 Fund (BU 6180) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$8,427. This amount reflects the estimated funding available based upon FY2024/25 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

9166 – Fund 066-Contingencies-Library-Zone 6  
Suzanne Olawski, Director of Library Services  
Library Services

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS: CONTINGENCIES	0	3,334	3,889	555	16.6%
TOTAL APPROPRIATIONS	0	3,334	3,889	555	16.6%

DEPARTMENTAL PURPOSE

This budget unit is utilized by the Library Zone 6 Fund (BU 6166) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a contingency appropriation of \$3,889. This amount reflects the estimated funding available based upon FY2024/25 Midyear Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

**9167 – Fund 067-Contingencies-Library-Zone 7**  
**Suzanne Olawski, Director of Library Services**  
**Library Services**

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MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS: CONTINGENCIES	0	55,604	63,267	7,663	13.8%
TOTAL APPROPRIATIONS	0	55,604	63,267	7,663	13.8%

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Library Zone 7 Fund (BU 6167) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$63,267. This amount reflects the estimated funding available based upon FY2024/25 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9228 – Fund 228-Contingencies-Library Friends & Foundation****Suzanne Olawski, Director of Library Services****Library Services**

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS: CONTINGENCIES	0	222,699	151,714	(70,985)	(31.9%)
TOTAL APPROPRIATIONS	0	222,699	151,714	(70,985)	(31.9%)

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Library Special Revenue Fund (BU 2280) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$151,714. This amount reflects the estimated funding available based upon FY2024/25 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9316 – Fund 016-Contingencies-Parks & Recreation**  
**James Bezek, Director of Resource Management**  
**Recreational Facility**

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MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS: CONTINGENCIES	0	545,512	462,254	(83,258)	(15.3%)
TOTAL APPROPRIATIONS	0	545,512	462,254	(83,258)	(15.3%)

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by Parks and Recreation Fund (BU 7000) to accommodate any financing needs that may arise during the fiscal year. The source of funding is from Recreation Services revenues, comprised of user fees for use of parks.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$462,254. This amount reflects the estimated funding available based upon FY2024/25 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

9190 – Fund 290-Contingencies-American Rescue Plan Act  
Bill Emlen, County Administrator  
Other Protection

MAJOR ACCOUNTS CLASSIFICATIONS	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS:					
CONTINGENCIES	0	2,628,282	0	(2,628,282)	(100.0%)
TOTAL APPROPRIATIONS	0	2,628,282	0	(2,628,282)	(100.0%)

DEPARTMENTAL PURPOSE

This budget unit is utilized by American Rescue Plan Act (ARPA) Fund (BU 2960) to accommodate any financing needs that may arise during the fiscal year.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget contains no contingency appropriation for FY2025/26. This amount reflects the estimated funding available based upon FY2024/25 Midyear Projections.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.



DISTRICT PURPOSE

The East Vallejo Fire Protection District (EVFPD) was established for the purpose of disbursing property tax revenues collected within the district's jurisdiction to the City of Vallejo through a contract for fire protection services to its citizens.

Budget Summary:	
FY2024/25 Midyear Projection:	1,649,785
FY2025/26 Recommended:	851,468
County General Fund Contribution:	0
Percent County General Fund Supported:	0.0%
Total Employees (FTEs):	0

FUNCTION AND RESPONSIBILITIES

The EVFPD's jurisdiction is Southeast Vallejo, an unincorporated area of the county, surrounded by the City of Vallejo. This budget unit receives property taxes from this area for the payment of fire protection services. The Board of Supervisors serves as the District's Board of Directors and the District is administered through the County Administrator's Office.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

None.

WORKLOAD INDICATORS

None.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$23,475 or 2.8% in revenues and a decrease of \$798,317 or 48.4% in appropriations when compared to the FY2024/25 Adopted Budget.

The increase in revenues is the result of an increase in tax revenue projected for FY2025/26. The decrease in appropriations is the result of EVFPD receiving two years of contracted services payments in FY2024/25. Contracted services with the City of Vallejo Fire Department are budgeted at \$838,578 and is based on available funding, less administrative support costs. If there is any available Fund Balance at the FY2024/25 year-end, the District requests the Auditor-Controller increase the district's appropriations for contracted services by the amount of the available ending Fund Balance.

Fixed Assets

None.

DEPARTMENT COMMENTS

On June 23, 2020, the District's Board approved the adoption of user fees based on the City of Vallejo's Fire Department's existing fee schedule. District fees will be charged on development related services such as plan reviews, inspection services, fire safety inspections, etc. Fee revenue will offset the direct costs of the services provided by the City. User fees are reflected in Miscellaneous Revenues.

Bill Emlen, County Administrator  
Fire Protection

SUMMARY BY SOURCE	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>134 - EAST VJO FIRE DISTRICT</b>					
TAXES	795,043	809,164	832,639	23,475	2.9%
REVENUE FROM USE OF MONEY/PROP	13,810	6,079	6,079	0	0.0%
INTERGOVERNMENTAL REV STATE	4,374	4,231	4,231	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	0	18	18	0	0.0%
MISC REVENUE	2,267	8,501	8,501	0	0.0%
<b>TOTAL REVENUES</b>	<b>815,494</b>	<b>827,993</b>	<b>851,468</b>	<b>23,475</b>	<b>2.8%</b>
SERVICES AND SUPPLIES	9,410	1,647,910	851,078	(796,832)	(48.4%)
OTHER CHARGES	1,568	1,875	390	(1,485)	(79.2%)
<b>TOTAL APPROPRIATIONS</b>	<b>10,978</b>	<b>1,649,785</b>	<b>851,468</b>	<b>(798,317)</b>	<b>(48.4%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

In FY2024/25, EVFPD received two years of contracted services payments.

**SUMMARY OF POSITION CHANGES**

The EVFPD has no employees. The district contracts out for fire protection services currently through an agreement with the City of Vallejo.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

DISTRICT PURPOSE

The Consolidated County Service Area (CCSA) provides street lighting in the unincorporated areas of Solano County.

<b>Budget Summary:</b>	
FY2024/25 Midyear Projection:	374,286
FY2025/26 Recommended:	143,919
County General Fund Contribution:	0
Percent County General Fund Supported:	0%
Total Employees (FTEs):	0

FUNCTION AND RESPONSIBILITIES

The CCSA provides street lighting in the unincorporated areas of Solano County. This budget funds maintenance of 590 existing streetlights, including 179 streetlights in Homeacres. Maintenance costs for these streetlights include electricity, repair, and installation of new streetlights. This budget is entirely funded through property taxes.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- The Department of Resource Management entered into an agreement to install new poles and LED lights at 15 locations, mostly in unincorporated Vallejo. The lights will be solar powered with battery back-ups and will not require a contract with PG&E.

WORKLOAD INDICATORS

- Operated and maintained 590 streetlights.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$49,587 or 16.4% in revenues and a decrease of \$200,367 or 58.2% in appropriations when compared to the FY2024/25 Adopted Budget. The Recommended Budget does not include use of Reserves.

Primary Funding Sources

The primary funding source for CCSA are property taxes, which comprise \$207,074 or 81.8% of total revenue. Interest income of \$45,000 represents 17.8% of total revenue.

Primary Costs

The Recommended Budget includes a decrease of \$200,367 in appropriations. Primary costs include \$50,000 in contracted services, \$40,000 in staff time for streetlight maintenance and repair across the county, and \$50,000 in utility costs.

Contracts

The FY2025/26 Recommended Budget includes the following significant contract:

- \$50,000 for maintenance and repair of streetlights across the county.

Fixed Assets

None.

DEPARTMENT COMMENTS

None.

**9746 – Fund 046-Consolidated County Service Area****Functional Area Summary**

**James Bezek, Director of Resource Management**  
**Public Ways**

<b>SUMMARY BY SOURCE</b>	<b>2023/24 ACTUALS</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>046 - COUNTY CONSOLIDATED SVC AREA</b>					
<b>REVENUES</b>					
TAXES	186,364	190,637	207,074	16,437	8.6%
REVENUE FROM USE OF MONEY/PROP	39,307	23,867	45,000	21,133	88.5%
INTERGOVERNMENTAL REV STATE	1,022	995	1,000	5	0.5%
INTERGOVERNMENTAL REV FEDERAL	0	4	4	0	0.0%
FROM RESERVE	0	87,162	0	(87,162)	(100.0%)
<b>TOTAL REVENUES</b>	<b>226,692</b>	<b>302,665</b>	<b>253,078</b>	<b>(49,587)</b>	<b>(16.4%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	102,573	300,630	100,630	(200,000)	(66.5%)
OTHER CHARGES	15,462	43,656	43,289	(367)	(0.8%)
<b>TOTAL APPROPRIATIONS</b>	<b>118,036</b>	<b>344,286</b>	<b>143,919</b>	<b>(200,367)</b>	<b>(58.2%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

DEPARTMENTAL PURPOSE

The Workforce Development Board (WDB) of Solano County, Inc. is a private, nonprofit, 501(c)(3) organization serving as the administrator/operator of a variety of workforce development grants and programs. The WDB Board of Directors is appointed by the County Board of Supervisors and acts as the federally mandated oversight for U.S. Department of Labor Workforce Innovation and Opportunity Act (WIOA) programs in Solano County. The WDB also hosts the Solano-Napa Small Business Development Center (SBDC).

<b>Budget Summary:</b>	
FY2024/25 Midyear Projection:	9,833,401
FY2025/26 Recommended:	6,695,137
County General Fund Contribution:	0
Percent County General Fund Supported:	0%
Total Employees (FTEs):	28

FUNCTION AND RESPONSIBILITIES

The WDB of Solano County works to build and sustain a skilled workforce, support a vibrant economy, and create a shared prosperity for the community of Solano County. The WDB oversees federally funded workforce services through the WIOA on behalf of Solano County, as well as other special projects. Staff members provide tailored job search services, job preparation, training, and placement services to job seekers, as well as work with local businesses to support both business-specific talent development efforts and industry-wide initiatives.

Job seeker services are provided through:

- The County’s “America’s Job Centers of California” (AJCC) system for One Stop Career Centers that offer free basic job search services for any job seeker, as well as recruitment events for businesses.
- WIOA-enrolled services for adult, dislocated workers, and youth jobseekers, including occupational training, job coaching, wrap-around service provisions, and job placement assistance.
- Discretionary grants serving job seekers and employers, including those through the California Workforce Development Board (CWDB), California’s Employment Development Department (EDD), and North Bay regional workforce grants.
- Various additional grants and contracts to serve special population groups, employers, or industries are taken on across time, as opportunities arise.
- In addition, the WDB serves as the host to the Solano-Napa SBDC which provides free business advising and training to small businesses in Solano County. The Solano-Napa SBDC is supported by Small Business Administration (SBA) funding through the NorCal SBDC at Cal Poly Humboldt, the Governor’s Office of Business and Economic Development (GO-Biz) State match funds, and local support from the cities of Benicia, Fairfield, Napa, Vacaville, and Vallejo.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

The WDB adapts to changes resulting from federal and State workforce priorities, as well as changing needs within the local and State economy and community. These shifts are met through a responsive, data-driven, collaborative effort to best serve the needs of both jobseekers and employers effectively support the talent infrastructure in Solano.

Challenges:

- The WIOA law is in the process of being reauthorized at the federal level. It is unknown whether WIOA will be reauthorized by Congress in the coming fiscal year. Discussions in the House Education and Workforce Committee on workforce development indicate that WIOA is likely to be authorized but will have new funding restrictions that could cause significant changes in the public workforce system.
- Federal and State investments in the public workforce system continue to be inconsistent and difficult to predict from one year to the next, as funding levels are partially based on unemployment levels. Funding dedicated to the public workforce system continues to decrease in general, while the cost of services continues to rise.
- The current economic landscape provides significant challenges and unpredictability for Solano’s more vulnerable communities and businesses. Labor market needs will likely continue to shift in FY2025/26.

**Bill Emlen, County Administrator**  
**Other Assistance**

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Accomplishments:

- The WDB and SBDC supported the County of Solano in developing a workforce and small business COVID recovery strategy utilizing American Rescue Plan Act (ARPA) funds. The WDB and SBDC utilized these funds to address COVID-19's negative economic impacts, while also transforming the current systems to better meet the changing economy. Key workforce projects and objectives included investing in community-based workforce initiatives, launching industry-based job training using sector strategy evidence-based practices, and expanding and improving workforce services in disproportionately impacted communities in Solano County. Key small business projects and objectives include expanding business advising and training to small businesses, offering Solano Success accelerator programs coupled with small business grants, and supporting businesses with talent-related training, translation services, and retention strategies.
- The WDB received an international award for 2024 Career Services Organization of the Year from Corporate Wire, based in London, England. The published article cited the WDB's work with the bioeconomy and the climate youth work experience curriculum, funded by Solano County, as key factors in the award consideration.
- The WDB, in partnership with four community-based organizations, received funding from the California Workforce Development Board to help justice-impacted individuals gain self-sustaining employment. In its first year, the WDB, Caminar, Center for Urban Excellence, Mission Samoa, and the Uncuffed Project have supported justice-involved and justice-impacted individuals to gain skills, reduce barriers to employment, and connect with living wage employment opportunities.

**WORKLOAD INDICATORS**

- The AJCC provided free, basic career services to over 10,000 individuals in FY2023/24 at the Fairfield and Vallejo Job Centers, as well as at partner sites throughout the county.
- In FY2023/24, the WDB provided intensive career and training services to 183 newly enrolled individuals in WIOA, with 70 beginning receiving training in healthcare, education, construction, transportation and logistics, and manufacturing; and 68 gaining employment.
- Business services staff provided talent recruitment and retention assistance to 608 businesses in Solano County in FY2023/24. Due to the economic landscape, the WDB focused additional assistance on assisting small business recover from COVID-19.
- In Calendar Year 2024, the Solano-Napa SBDC provided business advising and training to 1,945 small businesses in Solano and Napa (1,453 businesses served in Solano County) and held 197 training sessions in English and Spanish.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget reflects a decrease of \$2,427,873 or 27.0% in revenues and a decrease of \$3,078,650 or 31.5% in appropriations when compared to the FY2024/25 Adopted Budget.

No County General Fund dollars are included in this budget.

Primary Funding Sources

The primary funding source for the WDB is the WIOA local allocation. The funding is based on a formula that includes the unemployment rate, number of dislocated workers, and other factors. WIOA funding allocations are not released for the FY2025/26 year until late spring; however, the Department of Labor has released its estimates for next year's state allocations, and California is projected to receive additional WIOA funding in FY2025/26. The current Recommended Budget is based on level funding until final allocations are released from the State of California Employment Development Department (EDD). However, due to completion of a State grant in FY2024/25, the Recommended Budget includes \$4,345,008 in State revenue, which is 13.7% less than FY2024/25.

As a host to the Solano-Napa SBDC, the WDB also receives funding from the NorCal SBDC. The SBDC funding is comprised of Small Business Administration federal funding allocated on a calendar year basis, as well as GO-Biz funding allocated on a federal fiscal year basis (October – September). Therefore, the Recommended Budget is based on anticipated level funding until final funding levels are received from NorCal SBDC. In addition, five cities (Benicia, Fairfield, Napa, Vacaville, and Vallejo) provide a local match for SBDC services. The Recommended Budget includes \$462,766 of SBDC funding which is 2.2% less than FY2024/25.

## Functional Area Summary

## 7200 – Fund 903-Workforce Development Board (WDB)

Bill Emlen, County Administrator  
Other Assistance

There is minimal funding in FY2025/26 utilizing County of Solano ARPA funding to address negative economic impacts of the COVID-19 pandemic. Most ARPA funded projects are complete, with the exception of three remaining projects which are expected to be completed in FY2025/26.

The WDB is currently exploring a number of revenue-generating activities. For example, the WDB is launching a Pearson Vue testing site that can serve as a regional occupational certification testing location. Fee for service options for businesses to conduct strengths assessments, analyze job quality, provide retention supports for employees, and accelerate business growth are currently being developed that could impact the WDB's revenues in FY2025/26.

### Primary Costs

The Recommended Budget represents a decrease of \$3,078,650 in appropriations primarily due to:

- Salaries and Employee Benefits reflect a decrease of \$329,086 primarily due to the deletion of two positions. One vacant position was eliminated, and one position is set to expire on June 30, 2025 due to program completion.
- Services and Supplies reflect a decrease of \$247,418. The reduction includes a decrease of \$78,280 in education and training expenses as a result of completion of capacity building initiatives funded by the James Irvine Foundation. Remaining reductions are due to anticipated decreases in revenue and primarily include reductions in service contracts, office expenses, and software subscriptions.
- Other Charges reflect a decrease of \$2,502,146, primarily due to the completion of ARPA funded projects and California Workforce Development Board grants programs. Significant changes include a reduction of \$2,410,870 in community workforce grants, small business grants, and program contracts for COVID-19 recovery projects.

### Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$542,762 to Sonoma Workforce Investment Board, Workforce Alliance of the North Bay, and the North Bay Regional Organizer for regional workforce programs.
- \$300,000 in WIOA youth services.
- \$134,520 for Climate Career Ready Summer Youth Work Experience programs.
- \$103,500 for technical assistance contracts under the James Irvine Foundation capacity building grant.
- \$84,900 to conduct research on Opportunity Youth in Solano County.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<strong>REVENUES</strong>					
REVENUE FROM USE OF MONEY/PROP	15,860	0	10,000	10,000	100.0%
INTERGOVERNMENTAL REV STATE	2,682,494	5,035,829	4,348,008	(687,821)	(13.7%)
INTERGOVERNMENTAL REV OTHER	4,888,800	3,672,660	2,161,769	(1,510,891)	(41.1%)
MISC REVENUE	261,597	269,161	30,000	(239,161)	(88.9%)
<strong>TOTAL REVENUES</strong>	<strong>7,848,751</strong>	<strong>8,977,650</strong>	<strong>6,549,777</strong>	<strong>(2,427,873)</strong>	<strong>(27.0%)</strong>
<strong>APPROPRIATIONS</strong>					
SALARIES AND EMPLOYEE BENEFITS	2,849,442	3,555,280	3,226,194	(329,086)	(9.3%)
SERVICES AND SUPPLIES	423,862	1,024,122	776,704	(247,418)	(24.2%)
OTHER CHARGES	3,936,245	5,194,385	2,692,239	(2,502,146)	(48.2%)
LEASES	354,058	0	0	0	0.0%
<strong>TOTAL APPROPRIATIONS</strong>	<strong>7,563,606</strong>	<strong>9,773,787</strong>	<strong>6,695,137</strong>	<strong>(3,078,650)</strong>	<strong>(31.5%)</strong>
<strong>NET CHANGE</strong>	<strong>(285,145)</strong>	<strong>796,137</strong>	<strong>145,360</strong>	<strong>(650,777)</strong>	<strong>(81.7%)</strong>

**Bill Emlen, County Administrator**  
**Other Assistance**

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**DEPARTMENT COMMENTS**

None.

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

Significant adjustments to the WDB's program and services include:

- The WDB is the regional fiscal agent for the North Bay workforce region. As such, the WDB serves as a pass-through entity for workforce funds for Sonoma Workforce Investment Board and the Workforce Alliance of the North Bay (Lake, Marin, Mendocino, and Napa Counties). It is unknown if the California Workforce Development Board will continue to fund regional initiatives with new funding streams in FY2025/26.
- The FY2025/26 Recommended Budget reflects the completion of most ARPA projects that supported small business and workforce development through the COVID-19 pandemic and its economic impacts.

**SUMMARY OF POSITION CHANGES**

WDB is deleting two positions to align with expected revenue. WDB staff are not a part of the County position allocation.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The federal legislation governing federal workforce development funds is anticipated to be reauthorized in the near future. New federal workforce legislation is likely to include funding restrictions on WIOA funds including a certain requirement of funds spent on training and youth work experience. These funding requirements will potentially require significant changes to the structure and focus of the public workforce system.



**DEPARTMENTAL PURPOSE**

The Solano County Fair Association (SCFA) is a 501(c)3 nonprofit organization established in 1946 to conduct the annual Solano County Fair and to oversee the day-to-day operations of the County's fairgrounds property. The SCFA strives to provide a year-round regional destination point by presenting first-class, multi-use, entertainment and recreation facilities that support the County Fair and provide an economic and quality of life asset to the greater Solano County community.

**Budget Summary:**

CY2025:	3,631,785
County General Fund Contribution:	0
Percent County General Fund Supported:	0%
Total Employees (FTEs):	11.7

**FUNCTION AND RESPONSIBILITIES**

The Solano County Fair Association (SCFA) operates under a contract with the County of Solano.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Challenges:

- The Mobility Hub project will begin construction during FY2025/26, reducing a small area SCFA leased out to provide revenues in support of fair operations.
- The State Route 37 (SR-37) project began preconstruction during FY2024/25, requiring a staging area be established and reducing usable areas of the fairgrounds for lease.
- With the anticipated closure of Golden Gate Fields, it was anticipated the Solano Winner's Circle (formerly the Race Place) would experience an increase in visitors but this did not materialize and the facility has reduced operations to three days per week.
- The Calendar Year forecast for 2024 reflects a net loss of approximately \$797,583 resulting in a reduction to the SCFA fund balance.

SCFA is a non-profit organization in transition; financial challenges, facility needs, and reduced participation in some components of the annual fair have required the SCFA to move away from the old fair-centric model to one of a year-round event center focused on supporting and promoting the community of Solano County. The SCFA Board currently has 11 Directors, (out of 15 appointed members). SCFA is working on expanding its volunteer base, strengthening the committee structure, and maximizing fundraising capabilities.

**DEPARTMENTAL BUDGET SUMMARY**

The SCFA budget is based on a calendar year (CY). The CY2025 SCFA Budget reflects total revenues of \$3,631,785 an increase of \$19,710 or 0.5% over the CY2024 Adopted Budget. The CY2025 appropriations total \$3,507,987 reflecting a decrease of \$354,040 or 9.2% when compared to the CY2024 Adopted Budget.

Primary Funding Sources

Most of SCFA's revenues are generated by the operations of the fairgrounds. The Solano County Fair Association receives a small allocation of license fees generated by the California horse racing industry to offset a portion of the cost of providing staff services to the SCFA. Revenues include ground leases and revenue from parking, advertising, facility rental, satellite wagering, and support from the State of California for the network of fairs.

Fixed Assets

None.

**DEPARTMENT COMMENTS**

The 2025 Solano County Fair will take place Thursday, June 12, 2025 through Sunday, June 15, 2025. The 2025 Fair theme is "Fun for the Whole Herd" and is planned to be an onsite traditional format.

**2350 – Fund 235-Solano County Fair****Functional Area Summary**

**Thomas Keaney, Executive Director & Chief Executive Officer**  
**Solano County Fair**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2024 ACTUALS	2025 ADOPTED BUDGET	2026 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	173,346	2,246,075	2,246,075	0	0.0%
INTERGOVERNMENTAL REV STATE	0	35,000	35,000	0	0.0%
CHARGES FOR SERVICES	0	1,300,000	1,300,000	0	0.0%
MISC REVENUE	28,655	31,000	50,710	19,710	63.6%
<b>TOTAL REVENUES</b>	<b>202,001</b>	<b>3,612,075</b>	<b>3,631,785</b>	<b>19,710</b>	<b>0.5%</b>
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	0	1,156,497	1,005,025	(151,472)	(13.1%)
SERVICES AND SUPPLIES	20,946	2,619,472	2,416,904	(202,568)	(7.7%)
F/A BLDGS AND IMPRMTS	0	86,058	86,058	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>20,946</b>	<b>3,862,027</b>	<b>3,507,987</b>	<b>(354,040)</b>	<b>(9.2%)</b>
<b>NET GAIN(LOSS)</b>	<b>181,055</b>	<b>(249,952)</b>	<b>123,798</b>	<b>373,750</b>	<b>(149.5%)</b>

\*Footnote: The CY2024 Actuals only reflect those figures that flow through the County Finance Enterprise System. SCFA manages their own financial system outside the County Financial System to account for and document their actual revenues and appropriations.

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

SCFA deleted one vacant maintenance worker position to align expenditures with anticipated revenue. SCFA staff are not part of the County position allocation.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Six Flags did not extend a parking agreement for the lease of fairgrounds parking, which will result in a loss of approximately \$520,000 in annual revenue. This loss in funding was not reflected in the SCFA's adopted budget. SCFA is working to address the impacts to operations and make all necessary adjustments.

In June 2009, the County Board of Supervisors in cooperation with the City of Vallejo initiated the visioning effort known as Solano360. In 2013, a Specific Plan, Environmental Impact Report (EIR), and tentative map were reviewed by the Board, City of Vallejo and SCFA and approved by the City of Vallejo and Board. The County, City of Vallejo, and SCFA are working together to redevelop the fairgrounds property and create a "Fair of the Future." For more details on this ongoing effort, refer to BU 1820 in the Capital Projects section of the Preliminary Recommended Budget.

SCFA's unfunded pension liability, including Pension Obligation Bonds (POBs) is \$1.6 million as of December 2024. CalPERS, SCFA, and the County are executing a settlement agreement to address the outstanding pension liability debt service.

The SCFA audit has been completed for years 2018, 2019, 2020, 2021, and 2022.

## Glossary of Budget Terms and Acronyms

### Glossary

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**1991 REALIGNMENT FUNDS** – 1991 Realignment funds are a dedicated percentage of California State sales tax and Vehicle License Fees. These revenues support local health and social services programs (R&T Code §6051.2 and §6201.2) and are allocated yearly to County operated Health and Social Services.

**2011 REALIGNMENT FUNDS** – 2011 Realignment is funded with a dedicated portion of California State sales tax revenue and Vehicle License Fees (VLF) to support counties, local public safety programs and through the Local Revenue Fund 2011 (Fund) for counties to receive the revenues and appropriate funding for 2011 Public Safety Realignment. (R&T Code §6051.15 and §6201.15). ABX1 16 realigned the California Department of Social Services' (CDSS) funding for Adoption Services, Foster Care, Child Welfare Services, Child Abuse Prevention, Intervention and Treatment (CAPIT), Transitional Housing Program Plus (THP-Plus), Independent Living Program (ILP), Adult Protective Services (APS), and State Family Preservation (SFP) programs from the State to local governments and redirected specified tax revenues to fund this effort. The impact of this funding mechanism is the County is responsible for 100% of the non-federal share of costs in realigned programs.

**A-87** – Refers to costs allocated to County departments under the Countywide Cost Allocation Plan to cover central administrative and overhead expenditures. Also referred to as Administrative Overhead.

**AAB** – Assessment Appeals Board.

**AB** – Assembly Bill.

**AB 85** – Signed by the Governor on June 27, 2013, provides mechanism for the State to redirect 1991 State health realignment funding to fund social service programs.

**AB 109 PUBLIC SAFETY REALIGNMENT (AB 109)** – Effective October 1, 2011, and a component of 2011 Realignment, this new California law realigns sentenced low-level offenders, adult parolees, and juvenile offenders to local County jails instead of State prisons. Each County is required to form a local Community Corrections Partnership (CCP) to implement this law. It is California's solution for reducing the number of inmates in the State's 33 prisons to 137.5% of design capacity by June 27, 2013.

**AB 1810** – Signed by the Governor on June 27, 2018, included a component known as Mental Health Diversion, allows those charged with certain criminal offenses (excluding certain violent crimes) and have a verifiable mental disorder (with exceptions) to be diverted into a mental health treatment program rather than being

incarcerated if the mental disorder played a significant role in the commission of the charged offense. Diversion may last up to two years, and if successfully completed, charges may be dismissed at the end of the diversion program. Some funding for counties may be available through the State Department of Hospitals for the provision of services. The courts would be responsible for the cost of related reports for their use.

**AB 233** – Known as the Lockyer-Isenberg Trial Court Funding Act of 1997, this omnibus bill transferred the responsibility for local trial courts from the counties to the State, established maintenance of effort payments by the counties to the State based on 1995/96 expenditures and established two task forces to advise the Legislature regarding future responsibility for trial court employees and facilities.

**AB 2083** – Known as System of Care (Chapter 815, statutes of 2018), requires each county to develop and implement an Memorandum of Understanding outlining the roles and responsibilities of the various local entities that service children and youth in the foster care who have experienced severe trauma.

**AB 403 CONTINUUM OF CARE REFORM (CCR)** – Signed by the Governor on October 11, 2015 and implemented January 1, 2017, CCR is a broad legislative attempt to reform the child welfare system. AB 403 proposes to create local, community based therapeutic foster care homes as an alternative to long term placement for children and youth in and out of group home placement.

**ABAG** – Association of Bay Area Governments.

**ABIS** – Automated Biometric Identification Systems. Enables multiple forms of identification (e.g. fingerprints, facial recognition, iris scanning).

**ABX1 26** – Bill approved by the Governor on June 28, 2011, which dissolved all redevelopment agencies (RDA) in California. RDAs were officially dissolved on February 1, 2012.

**ACA** – Affordable Care Act (Federal Patient Protection and Affordable Care Act). Federal statute signed into law by President Barack Obama on March 23, 2010, which seeks to provide affordable health insurance for all US citizens and to reduce the growth in health care spending.

**ACCOUNT** – A classification of expenditure or revenue. Example: "Office Expense" is an account in "Services and Supplies."

# Glossary of Budget Terms and Acronyms

## Glossary

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**ACCOUNTS PAYABLE** – A short-term liability reflecting amounts owed private persons or organizations for goods or services received.

**ACCOUNTS RECEIVABLE** – An asset account reflecting amounts due from private persons or organizations for goods and services provided (excluding amounts due from other funds or other governments).

**ACCRUAL BASIS** – The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

**ACCRUED EXPENSES** – Expenses incurred but not paid.

**ACCRUED REVENUE** – Revenues earned but not received.

**ACO** – Accumulated Capital Outlay.

**ACTIVITY** – A specific line of work performed to accomplish a function for which a governmental unit is responsible. Example: "Protective Inspection" is an activity performed in the "Public Protection" function.

**ADSEP** – Administrative Segregation, or Administrative Separation. AdSep inmates are those who are likely to promote criminal behavior, including escape or assault, or are likely to need protection from other inmates (e.g. gang members). AdSep inmates are housed alone in a double-occupancy rated cell, thereby limiting available inmate housing.

**AD VALOREM TAX** – A tax based on value (i.e., a property tax).

**ADA** – Americans with Disabilities Act, federal legislation.

**ADMINISTRATIVE OVERHEAD** – Refers to costs allocated to County departments under the Countywide Cost Allocation Plan to cover central administrative and overhead expenditures. Also referred to as A-87.

**ADOPTED BUDGET** – Approved legal spending plan for a fiscal year. By statute, the Board of Supervisors must approve an Adopted Budget by October 2<sup>nd</sup> each year.

**AGENCY FUND** – A fund used to account for assets held by a government as an agent for individuals, private organizations, or other governments, and/or other funds.

**AOC** – Administrative Office of the Courts (Judicial Counsel).

**APPROPRIATION** – A legal authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. An appropriation expires at the end of the fiscal year.

**ARC** – Approved Relative Caregiver (term used in Child Welfare Services) to represent relative care givers who receive cash and benefits for providing care for children who are ineligible to receive federal foster care benefits.

**ARPA** – American Rescue Plan Act of 2021. A \$1.9 trillion coronavirus rescue package designed to facilitate the United States' recovery from the devastating economic and health effects of the COVID-19 pandemic.

**ARRA** – American Reinvestment and Recovery Act.

**ASSESSED VALUATION** – A valuation set upon real estate or other property by the County or State Board of Equalization as a basis for levying taxes.

**AUMENTUM** – The software for the County Assessment and Taxation System.

**AUTHORIZED ALLOCATED POSITIONS** – Positions included in the County's salary resolution and for which funding may or may not be provided in the budget.

**BAAQMD** – Bay Area Air Quality Management District.

**BALANCE SHEET** – The financial statement disclosing the assets, liabilities and fund equity or net assets of an entity at a specified date in conformity with Generally Accepted Accounting Principles (GAAP).

**BASIS OF ACCOUNTING** – A term used to refer to when revenues, expenditures, expenses, and transfers—and the related assets and liabilities—are recognized in the accounts and reported in the financial statements. Specifically, it relates to the timing of the measurements made, regardless of the nature of the measurement, on either the modified accrual or the accrual basis.

**BCDC** – Bay Conservation and Development Commission.

**BDCP** – Bay Delta Conservation Plan.

**BESS** – Battery Energy Storage System. Batteries to support the provision of clean energy grid stability and resiliency.

**BHSA** – Behavioral Health Services Act (renamed from Mental Health Services Act)

**BOE** – (State) Board of Equalization.

**BOS** – Board of Supervisors.

**BSCC** – Board of State Community Corrections.

**BUDGET** – A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. A budget usually is a financial plan for a single fiscal year.

## Glossary of Budget Terms and Acronyms

### Glossary

**BUDGET UNIT (BU)** – The classification of the budget expenditure requirements into appropriate, identified, or organizational units deemed necessary or desirable for control and information related to a particular financial operation or program.

**BUDGETARY CONTROL** – The control or management of a government or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

**BUDGETED POSITIONS** – The number of full-time equivalent positions to be funded in the budget. Budgeted positions should not be confused with "authorized" or "allocated" positions, which are positions that may or may not be funded in the budget.

**CAC** – County Administration Center in downtown Fairfield.

**CalAIM** – California Advancing and Innovating Medi-Cal. State's renewed federal waiver in January 2022, an initiative that seeks to improve quality of life and health outcomes by implementing a statewide person-centered approach to providing services and payment reform for the Medi-Cal program.

**CALFRESH** – A nutrition program to help households purchase healthy foods, previously known as the Food Stamp Program in California. It is the federal Supplemental Nutrition Assistance Program (SNAP), funded through the U.S. Department of Agriculture (USDA).

**CALFRESH ADMINISTRATION MATCH WAIVER** – From FY2010/11 through FY2014/15, allowed counties to draw down a portion of their State General Fund and federal CalFresh Administration allocation without a match of County funds, as long as the County met its required CalWORKs/CalFresh Maintenance of Effort in the CalFresh Program. The program was phased out over a 3-year period ending FY2017/18.

**Cal-MMET** – California Multi-Jurisdictional Methamphetamine Enforcement Team.

**CALOES** – California Governor's Office of Emergency Services. The Office is responsible for the coordination of overall State agency response to disasters and for assuring the State's readiness to respond to and recover from all hazards. Also assists local governments in their emergency preparedness, response, recovery, and mitigation.

**CAL-OSHA** – California - Occupational Safety and Health Administration.

**CALSAWS** – California Statewide Automated Welfare System.

**CALWIN** – CalWORKs Informational Network case management system.

**CALWORKs** – California Work Opportunities and Responsibility to Kids public assistance program that provides cash and services to eligible families that have children in the home. The program is California's name for the federal Temporary Assistance to Needy Families (TANF) program.

**CAP Solano JPA** – Community Action Partnership Solano Joint Powers Authority. A regional JPA of all seven cities and the County to address homelessness.

**CAPITAL ASSET** – A tangible asset with a useful life extending beyond a single reporting period such as land, buildings, furniture, and equipment; typically valued in excess of \$5,000.

**CAPITAL EXPENDITURES** – Expenditures resulting in the acquisition of or addition to the government's general fixed assets.

**CAPITAL PROJECT FUND** – A governmental fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and Trust Funds).

**CARES ACT** – Federal Coronavirus Aid, Relief, and Economic Security Act. In March 2020, U.S. lawmakers agreed to pass a \$2 trillion stimulus bill.

**CASA** – Court-Appointed Special Advocates.

**CASH BASIS** – A basis of accounting under which transactions are recognized when cash is received or disbursed.

**CASH FLOW** – Cash available from net collections available for expenditure payments at any given point.

**CATS** – County Assessment and Taxation System. Previous property tax administration system.

**CCP** – Community Corrections Partnership. A planning and advisory board statutorily created as a result of the 2011 Public Safety Realignment legislation. The CCP is responsible for developing an implementation plan for the 2011 Public Safety Realignment in its respective county and allocating funding to the county/city agencies. The Executive Committee from the CCP members is comprised of the following: Chief probation officer, Chief of police, Sheriff, District Attorney, Public Defender, Presiding Judge of the Superior Court, a representative from either the County Department of Social Services, Mental Health, or Alcohol and Substance Abuse Programs, as appointed by the County Board of Supervisors.

## Glossary of Budget Terms and Acronyms

### Glossary

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**CCR** – Continuum of Care Reform (2019). See AB 403.

**CCSA** – Consolidated County Service Area.

**CDBG** – Community Development Block Grant.

**CDCR** – California Department of Corrections and Rehabilitation: The State agency that operates all State adult prisons and juvenile facilities, oversees a variety of community correctional facilities and other important correctional facility responsibilities, and supervises all adult and juvenile parolees during their reentry into society.

**CDFA** – California Department of Food and Agriculture.

**CDP** – Central Data Processing.

**CENTRAL SERVICE COSTS** – Central administrative and overhead costs allocated back to departments through the Administrative Overhead Cost Plan.

**CEQA** – California Environmental Quality Act. A California statute passed in 1970 and signed in to law by then-Governor Ronald Reagan, shortly after the United States federal government passed the National Environmental Policy Act, to institute a statewide policy of environmental protection.

**CFIP** – Capital Facilities Improvements Plan. A five-year planning document, presented annually to the Board and public, that identifies and prioritizes major facility needs to guide capital investment decisions.

**CGC** – California Government Code.

**CGF** – County General Fund.

**CJIS** – Criminal Justice Information System.

**CLETS** – California Law Enforcement Telecommunications System.

**CMIPS** – Case Management Information and Payrolling System.

**CMSP** – County Medical Services Program.

**COLA** – Cost-of-living adjustment.

**CONTINGENCY** – An amount of specified appropriations of a fund, appropriated for unforeseen expenditure requirements.

**CONTRACTED SERVICES** – Expenditures for services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.

**COORDINATED CARE INITIATIVE (CCI)** – A joint State-federal demonstration project implemented beginning in FY2012/13 and designed to improve the coordination of

healthcare and long-term services and supports, and reduce the overall costs, of providing care for seniors and persons with disabilities. (Discontinued in FY2017/18)

**COP** – Certificates of Participation. Certificates issued for the financing of capital assets. COPs represent undivided interests in the rental payments under a tax-exempt lease.

**COPPS** – Community Oriented Policing and Problem Solving.

**COPS** – Community Oriented Policing Services.

**CORE PRACTICE MODEL** – Identifies specific required components that support the standards and expectations for practice behaviors by child welfare and mental health staff.

**CORTAC PAYMENT** – County Reciprocal Tax Accounting. This program allows lenders or other entities to make bulk payment of real property taxes, through wire transfer to the County's bank, on behalf of the real property owners who are assessed property tax by the County.

**COST ACCOUNTING** – The method of accounting that provides for assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.

**COUNTY EXPENSE CLAIM (CEC)** – Vehicle used by counties to obtain State and federal reimbursements for costs incurred in administering mandated social services programs.

**COVID-19** – Coronavirus disease 2019, an infectious disease caused by the novel coronavirus (SARS-CoV-2) that appeared in late 2019 and was declared a public health emergency of international concern on January 30, 2020, by the World Health Organization.

**CPC** – Center for Positive Change. Solano County's day reporting centers were renamed the "Centers for Positive Change" for Reentry/Training under Probation.

**CPS** – Child Protective Services.

**CSAC** – California State Association of Counties. An organization that represents California county governments before the California Legislature, administrative agencies, and the federal government.

**CSAC-EIA** – California State Association of Counties – Excess Insurance Authority.

**CSEC** – Commercially Sexually Exploited Children. Program to serve youth who are victims or at risk of commercial sexual exploitation.

**CTO** – Compensatory Time Off.

## Glossary of Budget Terms and Acronyms

### Glossary

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**CURRENT LIABILITIES** – Liabilities that are payable within one year.

**CURRENT RESOURCES** – Resources of a governmental unit that are available to meet expenditures of the current fiscal year.

**CVP** – Central Valley Project.

**CWS** – Child Welfare System.

**CY** – Calendar Year.

**DA** – District Attorney.

**DCC** – Delta Counties Coalition. A coalition of five counties working together to preserve and protect their interests in the Delta. The participating counties include Solano, Contra Costa, Sacramento, San Joaquin and Yolo.

**DCSS** – Department of Child Support Services (County).

**DEBT SERVICE FUND** – A fund established to account for the accumulation of resources for the payment of interest and principal for general long-term debt.

**DEFEASANCE** – The legal release of a debtor from being the primary obligor under the debt, either by the courts or by the creditor. Also referred to as a legal defeasance.

**DEFERRED REVENUE** – Resource inflows that do not yet meet the criteria for revenue recognition. Unearned amounts are always reported as deferred revenue. In governmental funds, earned amounts also are reported as deferred revenue until they are available to liquidate liabilities of the current period.

**DEFICIT** – (a) The excess of the liabilities of a fund over its assets; (b) The excess of expenditures over revenues during an accounting period or, in the case of proprietary funds, the excess of expenses over revenues during an accounting period.

**DELINQUENT TAXES** – Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

**DELTA CONVEYANCE PROJECT** – A proposed tunnel to convey water through the delta to southern portions of the state in support of the State Water Project.

**DESIGNATION** – For government fund types, a segregation of a portion of the unreserved Fund Balance to indicate tentative plans for financial resource utilization in a future period, such as for general contingencies, equipment replacement, financing receivables, etc.

**DJJ** – California Department of Corrections and Rehabilitation, Division of Juvenile Justice.

**DoIT** – Department of Information Technology (County).

**DOJ** – Department of Justice.

**DPA** – Delta Protection Agency.

**DRC** – Day Reporting Center.

**DUE TO OTHER AGENCIES** – A short-term liability account reflecting amounts owed by the County to an outside government agency for goods or services provided.

**DUID** – Driving under the influence of drugs.

**DSC** – Delta Stewardship Council.

**EARMARKED FUNDS** – Revenues designated by statute or Constitution for a specific purpose.

**EDD** – State of California, Employment Development Department.

**EHR** – Electronic Health Record.

**EIR/S** – Environmental Impact Report/Statement.

**EMPLOYEE BENEFITS** – Amounts paid on behalf of employees by employers in addition to salary. Examples are group health or life insurance payments, contributions to employee retirement, Social Security taxes, workers' compensation, dental and vision and unemployment insurance premiums.

**EMSA** – Emergency Medical Services Authority.

**ENCUMBRANCE** – An obligation in the form of a purchase order, contract, or other commitment related to unperformed contracts for goods and services.

**ENTERPRISE FUND** – A fund established to account for operations financed and operated in a manner similar to private business enterprises, where the intent of the government body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. (i.e., Airport)

**EPSDT** – Early Periodic Screening Diagnosis and Treatment.

**ERAF** – Education Revenue Augmentation Fund established by the State of California in FY1992/93. This Fund was established to require distribution of property tax funds that were shifted from cities, special districts and the County to offset cuts in State revenues to schools.

**ERI** – Early Retirement Incentive.

**EXPENDITURE** – Decrease in net financial resources under the current financial resources measurement focus not properly classified as *other financing uses*.

# Glossary of Budget Terms and Acronyms

## Glossary

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**EXPENSES** – Outflows or other depletion of assets or incurrence of liabilities (or a combination of both) from delivering or producing goods, rendering services or carrying out other activities that constitute the entity's ongoing major or central operations.

**EXTRA-HELP POSITION** – A non-regular, temporary position created to meet a peak workload or other unusual work situation; can include seasonal or recurrent intermittent employment.

**FEMA** – Federal Emergency Management Agency.

**FFCRA** – Federal Families First Coronavirus Response Act.

**FFPSA** – Family First Prevention Services Act, signed into law in 2018 as part of Public Law 115-123, is a federal law that reforms how child welfare is funded through the authorization of new optional title IV-E funding for time-limited prevention services for mental health, substance use, and in-home parent skill-based programs for children or youth who are candidates for foster care, pregnant or parenting youth in foster care, and the parents or kin caregivers of those children and youth.

**FFY** – Federal Fiscal Year.

**FICA** – Federal Insurance Contributions Act. Federal law that requires three separate taxes be held from employee wages and matched by the employer: Social Security tax, Medicare tax, and a Medicare surtax (if applicable).

**FINAL BUDGET** – Approved legal spending plan for a fiscal year. By statute, the Board of Supervisors must approve a Final Budget by October 2<sup>nd</sup> each year.

**FISCAL YEAR** – A twelve-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

**FIXED ASSETS** – A tangible item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of \$5,000.

**FQHC** – Federally Qualified Health Centers. Community based health care providers that receive funds from the federal Health Resources and Service Administration to provide primary care in underserved areas.

**FRC** – Family Resource Center.

**FTE** – Full-Time Equivalent position. A full- or part-time position converted to a decimal equivalent of a full-time position based on 2,080 hours per year (a 40-hour week). For example, an extra-help laborer working for four months or 690 hours would be equivalent to 0.33 of a full-time position (FTE).

**FUNCTION** – A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a function.

**FUND** – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**FUND BALANCE** – The excess of assets of a fund over its liabilities reported in a governmental fund. A portion of this balance may be available to finance the succeeding year's budget.

**FUND EQUITY** – The net difference of assets over liabilities.

**FUND TYPE** – Any one of eleven categories into which all individual funds can be categorized. Governmental fund types include the general fund, special revenue fund, debt service funds, capital project funds and permanent funds. Proprietary fund types include enterprise funds and internal services fund. Fiduciary fund types include pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds and agency funds.

**FURS** – Family Urgent Response System. Created to respond to calls from caregivers, current or former foster children, or youth from both the Child Welfare and Probation Systems during moments of instability.

**FWPE** – Fish and Wildlife Propagation Fund.

**FY** – Fiscal Year.

**GA** – General Assistance. Social Service program funded entirely by counties, which provides cash assistance, generally to childless adults.

**GAAP** – Generally Accepted Accounting Principles. Uniform minimum standards and guidelines for financial accounting and reporting. These govern the form and content of the financial statement of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general applications but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP for State and local governments is the GASB.

**GANN LIMIT** – Refers to the Gann Initiative (Proposition 4 on the November 1979 ballot), which imposed limits on the allowable annual appropriations of the State, schools, and



## Glossary of Budget Terms and Acronyms

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most local agencies. Limit is generally prior year appropriations factored by Consumer Price Index (CPI) and population changes.

**GASB** – Governmental Accounting Standard Board. The authoritative accounting and financial reporting standard-setting body for government entities.

**GASB 34** – The GASB issued statement No. 34 changing the framework of financial reporting for State and local governments.

**GASB 54** – The GASB issued statement No. 54 to enhance how Fund Balance information is reported and improve its decision-usefulness.

**GENERAL FUND** – The main operating fund to provide County services comprised of revenue and appropriation accounts.

**GENERAL FUND CONTRIBUTION** – A contribution from General Fund revenue to other operating budgets.

**GENERAL FUND REVENUE** – Non-specific program revenues, which include such items as property taxes, sales tax, interest earnings, vehicle license fees, etc. These are revenues not specified or dedicated to a particular program but may be allocated at the discretion of the Board of Supervisors.

**GENERAL RESERVE** – An equity restriction within a fund which is legally or contractually constrained for use only during the budget process or in the event of national emergency.

**GIS** – Geographical Information System.

**GOVERNMENTAL FUNDS** – Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds.

**GSA** – Groundwater Sustainability Agency.

**GSP** – Groundwater Sustainability Plan.

**GTEAP** – Grants to Encourage Arrest Policies.

**HCP** – Habitat Conservation Plan.

**H&SS** – Health and Social Services (County).

**HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA)** – Passed by Congress in 1996, HIPPA provides the ability to transfer and continue health insurance coverage in the event of a loss of job or a job change; reduces health care fraud and abuse; mandates industry standards for health care information on electronic

billing and other processes; and requires the protection and confidential handling of protected health information.

**HHAP** – Homeless Housing, Assistance, and Prevention program established in 2019 as a state-funded initiative to address homelessness.

**HIE** – Health Information Exchange.

**HUD** – Housing and Urban Development.

**HUTA** – Highway Users Tax Account. Commonly referred to as the gas tax, the Road Repair and Accountability Act (see SB 1).

**IFAS** – Integrated Fund Accounting System.

**IGT** – Intergovernmental Transfers.

**IHSS** – In-Home Supportive Services. IHSS provides services to eligible elderly and disabled persons who are unable to remain safely in their own homes without assistance. IHSS is funded through federal and State Medi-Cal and County funds.

**IMD** – Institution for Mental Disease. A hospital, nursing facility, or other institution of more than 16 beds that is primarily engaged in providing diagnosis, treatment, or care of persons with mental diseases, including medical attention, nursing care, and related services.

**INTERFUND REVENUE / EXPENSE** – Revenue or Expense resulting from transactions for goods or services provided or received between government fund types, not including internal service funds.

**INTERNAL CONTROL STRUCTURE** – Policies and procedures established to provide reasonable assurance that specific government objectives will be achieved.

**INTERNAL SERVICE FUND (ISF)** – A fund used to account for the financing of goods or services provided by one department or agency to another department or agency of a government on a cost reimbursement basis. (i.e., Fleet, Data Processing, Risk Management)

**INTRAFUND REVENUE / EXPENSE** – Revenue or Expense between departments or divisions within the same fund.

**JAIL BASED COMPETENCY TREATMENT (JBCT)** – Felony defendants who have been declared Incompetent to Stand Trial (IST) typically wait in jail for an opening at a State Hospital to receive treatment to restore competency to stand trial. Because the wait for an opening at a State Hospital is lengthy, the California Department of State Hospitals (DSH) implemented a program in partnership with county jails where the defendant may receive treatment to

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restore competency while in jail and prevent unnecessary delays in going to trial. The Sheriff's Office, in partnership with its mental health service provider, entered into a contract with DSH in February 2019 to provide treatment to up to 12 defendants at a time.

**JDF** – Juvenile Detention Facility. Administered by the County's Probation Department, the facility houses youth charged with serious crimes who otherwise cannot be safely released to the community and are likely to flee the jurisdiction of the Court.

**JJCPA** – Juvenile Justice Crime Prevention Act.

**JPA** – Joint Powers Authority.

**JUVENILE DAY REPORTING CENTER** – Centralized location, currently at Sullivan Interagency Youth Services Center, where youth who were convicted of a crime but do not reach a level requiring detention, as well as their families, may receive treatment services to discourage recidivism.

**KATIE A. SETTLEMENT** – Settlement agreement approved by the Federal District Court on December 2, 2011 outlining the provision of intensive mental health services to the Katie A. subclass broadly defined as youth and their families who have significant needs and by receiving intensive care coordination and intensive home-based services in their own home, family setting or the most homelike setting, will be most likely to improve their safety, permanence and well-being.

**LAFCo** – Local Agency Formation Commission. LAFCo is a State-mandated independent entity responsible for the formation and modification of the boundaries of local agencies. The Commission is tasked to observe these basic statutory purposes: (a) the promotion of orderly development; (b) the discouragement of urban sprawl; (c) the preservation of open-space and prime agricultural lands; and (d) the extension of governmental services.

**LAURA'S LAW** – Also known as Assisted Outpatient Treatment (AOT), is a law that allows court-ordered outpatient mental health treatment for individuals with serious mental illness who are at risk of harming themselves or others, and who refuse or are unable to participate in treatment voluntarily.

**LLEBG** – Local Law Enforcement Block Grant.

**LNU Lightning Complex Fire** – Large complex of wildfires that burned during the 2020 California wildfire season across much of the Wine Country area of Northern California – Lake, Napa, Sonoma, Solano, and Yolo Counties, from August 17 to October 2, 2020.

**LPS Act** – Lanterman-Petris-Short Act is a California law that regulates involuntary commitment to mental health facilities.

**LT** – Limited Term position. A full- or part-time position that has a specified term of employment. At the end of the term, the position is eliminated from the Position Allocation Listing.

**MAA** – Medi-Cal Administrative Activities. A program where participating local governmental agencies are eligible to receive federal reimbursement for the cost of performing activities that directly support efforts to identify and enroll potential eligible individuals into Medi-Cal.

**MANDATED PROGRAMS** – Mandated programs are those programs and services that the County is required to provide by specific State and/or federal law or by court order.

**MATCH** – Refers to a cost sharing ratio for a State or federal program that requires a local Contribution of a certain amount or percentage to qualify.

**MAY REVISE** – The California Governor submits the Governor's Budget to the Legislature in January, it is revised in May/June, and the fiscal year begins July 1.

**MEHKO** – Microenterprise Home Kitchen Operations.

**MFG** – Maximum Family Grant. For purposes of defining CalWORKs aid payments the number of needy persons in a family is not to include any child born into a family that has received cash aid continuously for 10 months immediately prior to the child's birth. Discontinued effect January 1, 2017 with the enactment of AB 1603.

**MEDI-CAL** – Medi-Cal, California's Medicaid program, is a federal-State cooperative medical care financing program for low-income elderly, disabled, children and families.

**MHSA** – Mental Health Services Act. (See Proposition 63).

**MIOCR** – Mentally Ill Offender and Crime Reduction Act. Passed in 2004, this provides federal funds that enable the County to respond to the issues of services, treatment, and recidivism reduction for the justice-involved mentally ill.

**MISOC** – Management Information Services Oversight Committee.

**MISSION STATEMENT** – A succinct description of the scope and purpose of a County department.

**MODIFIED ACCRUAL BASIS OF ACCOUNTING** – Basis of accounting according to which (a) revenues are recognized in the accounting period in which they become available and measurable; and (b) expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured

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interest on general long-term debt and certain similar accrued obligations, which should be recognized when due. Measurable, relates to the amount being determinable. Available, indicates it will be received within 90 days of the fiscal year.

**MOU** – Memorandum of Understanding. A legal document between the Board of Supervisors and an employee organization (union) that outlines agreements reached regarding wages, hours and working conditions for a specific group of County employees.

**MOE** – Maintenance of Effort. A federal and / or State requirement that the County provide a certain level of financial support for a program from local tax revenues. The amount of support is referred to as the Maintenance of Effort (MOE) level.

**MSA** – Master Settlement Agreement for tobacco health impacts.

**NACo** – National Association of Counties.

**NEPA** – National Environmental Protection Act.

**NET COUNTY COST** – The difference between budgeted appropriations and departmental revenues for General Fund budgets. Local tax revenues fund the difference.

**NHA** – National Heritage Area.

**NPLH** – No Place Like Home. On July 1, 2016, Governor Brown signed legislation enacting the No Place Like Home program to dedicate bond proceeds to invest in the development of permanent supportive housing for persons who are in need of mental health services and are experiencing homelessness, chronic homelessness, or who are at risk of chronic homelessness. In November 2018, voters approved Proposition 2, authorizing the sale of up to \$2 billion of revenue bonds and the use of Proposition 63 taxes for the No Place Like Home (NPLH) program.

**NON-NON-NON** – Term referred to in AB 109 as non-violent, non-serious, and non-sex offenders. Under AB 109, these inmates will serve their sentence in County jails instead of State prisons. Upon release from prison, counties are responsible for post-release supervision.

**OBJECT OF EXPENDITURE** – A major category of appropriation. Example: "Salaries and Employee Benefits" and "Services and Supplies."

**OES** – Office of Emergency Services.

**OFFICIAL STATEMENT** – A document published by a governmental entity planning to issue bonds that provides information on the proposed bond issue, the purpose of the issue, and the means of servicing indebtedness, as well as

other information about the issuer that may be helpful in evaluating credit worthiness.

**OFVP** – Office of Family Violence Prevention.

**OPEB** – Other Post-Employment Benefits.

**OTHER CHARGES** – A category of appropriations for payment to an agency, institution or person outside the County Government and includes principal and interest payments for debt service.

**OTHER FINANCING SOURCES** – A category of revenues, which include long-term debt proceeds, proceeds from the sale of general fixed assets, and Operating Transfers-In. Such amounts are classified separately from revenues on the governmental statement of revenues, expenditures and changes in Fund Balance.

**OTHER FINANCING USES** – A category of appropriations, which include fund Operating Transfers-Out and the amount of refunding bond proceeds deposited with the escrow agent. Such amounts are classified separately from expenditures on the governmental statement of revenues, expenditures, and changes in Fund Balance.

**OTS** – Office and Traffic Safety.

**PARS** – Public Agency Retirement Services.

**PATH** – Projects for Assistance in Transition from Homelessness is a federal grant program administered by the Substance Abuse and Mental Health Services Administration (SAMHSA) to provide services to individuals experiencing or at risk of homelessness who also have a serious mental illness or co-occurring substance use disorder.

**PATH** – Providing Access and Transforming Health is a California initiative that supports efforts to build, maintain, and scale the capacity necessary to implement CalAIM.

**PC** – Penal Code. The California Penal Code contains statutes that define criminal offenses and specify corresponding punishments along with criminal justice system mandates and procedures.

**PERS** – Public Employees Retirement System.

**PFF** – Public Facilities Fees.

**POB** – Pension Obligation Bonds.

**POST** – Police Officer Standards and Training.

**PPE** – Personal Protective Equipment.

**PPP** – Paycheck Protection Program.

**PPS** – Prospective Payment System.

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**PRCS** – Post-Release Community Supervision. (See NON-NON-NON) PC Section 3450 provides that California Department of Corrections and Rehabilitation (CDCR) continues to have jurisdiction over all offenders who are on State parole prior to the implementation date of AB 109, October 1, 2011. After this date, county-level supervision for offenders upon release from prison will include current non-violent, current non-serious (irrespective of prior offenses), and some sex offenders.

**PREA** – Federal Prison Rape Elimination Act. Passed in 2003, drives all California Department of Corrections and Rehabilitation efforts to combat sexual abuse and sexual misconduct within detention facilities.

**PROGRAM REVENUE** – Revenue that is derived from and dedicated to specific program operations.

**PROPOSED BUDGET** – The working document for the fiscal year under discussion.

**PROPOSITION 1 (PROP 1) BEHAVIORAL HEALTH SERVICES ACT (BHSA)** – Passed by voters in March 2024, updates the Mental Health Services Act (MHSA) by expanding service access to include treatment for people with substance use disorders, prioritizing care for people with the most serious mental illness, providing ongoing resources for housing and workforce development, and continuing investments in prevention, early intervention, and innovative behavioral health pilot programs.**PROPOSITION 1A (PROP 1A)** – Passed by the voters in November 2006, this measure amended the California constitution to limit the conditions under which the transfer of gasoline sales tax revenues from transportation costs to other uses may be allowed. Suspensions would be treated as loans to the General Fund which must be repaid in full, including interest, and suspensions would not be allowed more than twice every ten years. Additionally, all prior suspensions would need to be paid off before another suspension could be put into effect.

**PROPOSITION 2 (PROP 2)** – Passed by the voters in November 2018, this measure gave the State authority to use revenue from Proposition 63, a 1% tax on income above \$1 million for mental health services, on \$2 billion in revenue bonds for homelessness prevention housing for persons in need of mental health services.

**PROPOSITION 8 (PROP 8)** – Passed by voters in 1978, this constitutional amendment to Article XIII A allows for a temporary reduction in assessed value when real property suffers a decline in value. A decline in value occurs when the *current market* value of real property is less than the *current assessed* (taxable) factored base year value as of

the lien date, January 1. Proposition 8 is codified by section 51(a)(2) of the Revenue and Taxation Code.

In the past few years, the Solano County Assessor has been assessing a number of real properties under their “Prop 8 value.”

**PROPOSITION 10 (PROP 10)** – Passed by the voters on November 3, 1998, this measure imposed a 50-cent per pack excise tax on cigarettes and a specified excise tax on other types of tobacco products. Revenues generated were placed in a new special fund – the Children and Families First Trust Fund – to be used to fund early childhood development programs and to offset revenue losses to Proposition 99.

**PROPOSITION 12 (PROP 12)** – Passed by the voters in March 2000, this measure gave the State authority to issue \$2.1 billion in bonds to fund watershed protection, water quality improvement, wildlife habitat conservation, preservation of open space and farmland threatened by unplanned development, and to repair and improve the safety of State and neighborhood parks.

**PROPOSITION 13 (PROP 13)** – A tax limitation initiative approved by the voters in 1978. This measure provides for: (a) a one (1) percent tax limit exclusive of tax rates to repay existing voter-approved bonded indebtedness; (b) assessment restrictions establishing 1975 level values for all property with allowable increase of 2% annually and reappraisal to current value upon change in ownership and new construction; (c) a two-thirds vote requirement to increase State taxes; and (d) a two-thirds vote of the electorate for local agencies to impose “special taxes.”

**PROPOSITION 30 (PROP 30)** – The Schools and Local Public Safety Act of 2012, added Article XIII Section 36 to the California Constitution. Passed by the voters on November 6, 2012, this measure increases taxes on earnings over \$250,000 for seven years and sales taxes by ¼ cent for four years, to fund schools and guarantees public safety realignment funding.

**PROPOSITION 36 (PROP 36)** – Passed by the voters on November 7, 2000, this measure changed State law so that certain adult offenders who use or possess illegal drugs would receive drug treatment and supervision in the community, rather than being sent to prison or jail. The measure also provides State funds to counties to operate drug treatment programs.

**PROPOSITION 40 (PROP 40)** – Passed by the voters in March 2002, this measure provided for a \$2.6 billion bond for natural resource conservation, parks and historical and cultural resources.

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**PROPOSITION 42 (PROP 42)** – Passed by the voters in March 2002, requires the State sales tax on gasoline (18 cents per gallon) be spent for transportation purposes only. Prop 42 contains provisions that allow the money to be diverted to other purposes under certain limited circumstances, such as State fiscal difficulties. Those provisions were tightened by Prop 1A in November 2006.

**PROPOSITION 47 (PROP 47)** – Passed by the voters in November 2014, reduces penalties for current offenders convicted of nonserious and nonviolent property and drug crimes.

**PROPOSITION 56 (PROP 56)** – Passed by the voters on November 8, 2016, increased cigarette tax by \$2.00 per pack effective April 1, 2017 with equivalent increases on other tobacco products and electronic cigarettes containing nicotine.

**PROPOSITION 63 (PROP 63)** – Passed by the voters in November 2004, established a State personal income tax surcharge of 1% on taxpayers with annual taxable incomes of more than \$1 million. Funds resulting from the surcharge would be used to expand County Mental Health programs (also known as Mental Health Services Act or MHSA).

**PROPOSITION 64 (PROP 64)** – Passed by the voters on November 8, 2016, the measure legalized marijuana for adults 21 and older.

**PROPOSITION 99 (PROP 99)** – Added Article XIIIB Section 12 to the California Constitution. Passed by the voters in November 1988, this measure established a 25-cent surtax per package of cigarettes and equivalent amount on all other tobacco products sold in California. Revenues provide funding for health, health education, research and other programs.

**PROPOSITION 172 (PROP 172)** – Passed in November 1993, this measure established a ½ cent sales tax whose proceeds are used to fund eligible public safety activities.

**PROPOSITION 218 (PROP 218)** – Passed by the voters in November 1996, this measure constrained local governments' ability to impose fees, assessments and taxes through the imposition of specific criteria and requirements. All new taxes, fees and assessments require a two-thirds vote.

**PSPS** – Public Safety Power Shutoff.

**PTAF** – Property Tax Administration Fee.

**PY** – Program Year.

**PYRETHROID MANAGEMENT** – A new program requirement from the State Water Resources Control Board

that requires the County to reduce usage of pyrethroid-based insecticides through collaborative education, outreach, and reporting.

**RCRC** – Rural County Representatives of California.

**RDA** – Redevelopment Agencies.

**REAL PROPERTY** – Land and the structures attached to it.

**RECIDIVISM** – Relapse into criminal behavior.

**RECOMMENDED BUDGET** – The working document for the fiscal year under discussion.

**RE-ENTRY** – The act of transitioning parolees or probationer back into the society.

**REGULAR POSITION** – Any permanent position in the County's classification system approved and funded by the Board of Supervisors.

**REIMBURSEMENT** – Payment received for services and supplies expended on behalf of another institution, agency or person.

**RESERVE** – An account used to set aside and maintain a portion of fund equity, which is legally or contractually restricted for future use or not available for expenditure.

**REVENUE** – Money received to finance ongoing County services. Examples are property taxes, sales taxes, fees, and State and federal grants.

**RFMP** – Regional Flood Management Plan.

**RFP** – Request for Proposals.

**RMRA** – Road Maintenance and Rehabilitation Account.

**RNVWD** – Rural North Vacaville Water District.

**ROV** – Registrar of Voters.

**RTIF** – Regional Transportation Improvement Funds.

**RULE 810** – Refers to Rules promulgated by the Administrative Office of the Court, which defines expenditures eligible for funding local courts through the Trial Court Budget Commission.

**SACPA** – Substance Abuse and Crime Prevention Act of 2000. (see Prop 36)

**SAFE** – Sexual Assault Felony Enforcement (Team).

**SALARIES AND EMPLOYEE BENEFITS** – An object (category) of expenditure, which establishes all expenditures for employee-related costs.

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**SALARY SAVINGS** – The dollar amount of salaries expected to be saved due to vacancies and turnover of employees.

**SALC** – Sustainable Agricultural Lands Conservation Program. A State program providing participating jurisdictions with grants to protect agricultural lands from conversion to non-agricultural uses.

**SAMHSA** – Substance Abuse and Mental Health Services Administration.

**SART** – Sexual Assault Response Team. An organized group of professionals who help victims of sexual assault to navigate the complexities of medical, emotional, and legal issues along with the associated procedures.

**SB** – Senate Bill.

**SB 1, THE ROAD REPAIR AND ACCOUNTABILITY ACT OF 2017** – Signed into law on April 28, 2017. This legislative package proposes to invest \$54 billion over the next decade to fix roads, freeways and bridges in communities across California and puts more dollars toward transit and safety. These funds will be split equally between State and local investments.

**SB 2, THE BUILDING HOMES AND JOBS ACT** – Signed into law by Governor Jerry Brown on September 29, 2017 and effective January 1, 2018. It creates a \$75 fee on certain real estate transaction documents when they are recorded, capped at \$225 per transaction. The fee does not apply to sales of residential and commercial properties but instead to other transactions like mortgage refinancing and county fixture filings.

**SB 43** – Expanding Involuntary Behavioral Health Treatment. Signed by Governor Newsom in October 2023 and effective January 1, 2024. Makes changes to the LPS Act and broadens the definition of “gravely disabled.”

**SB 823** – Juvenile Justice Realignment. Outlines the closure of the California Department of Corrections and Rehabilitation, Division of Juvenile Justice (DJJ). Beginning July 1, 2021, a youth shall not be committed to the Department of Corrections and Rehabilitation, DJJ. Youth who would have previously been eligible for DJJ commitments must generally remain under the care and custody of the local probation department, except for a limited population of youth who meet specified criteria. Youth committed to DJJ before July 1, 2021 may remain there until discharged, released, or otherwise moved pursuant to law.

**SB 1022/ROURK VOCATIONAL TRAINING CENTER** – Passed on June 27, 2012, this provided up to \$500 million in

lease revenue bond financing for the Adult Local Criminal Justice Facilities Construction Program to acquire, design, and construct adult local criminal justice facilities. On January 29, 2019, the County dedicated its new SB 1022-funded facility the Rourk Vocational Training Center.

**SB 1338, COMMUNITY ASSISTANCE, RECOVERY AND EMPOWERMENT COURT (CARE) COURT** – Effective January 1, 2023. This law is meant to support those living with untreated schizophrenia spectrum or other psychotic disorders by allowing a court to order individuals into behavioral health treatment in community-based settings.

**SB 1383** – Effective January of 2022, this law requires jurisdictions provide organic waste collection services to residents and businesses.

**SB 1437** – Effective January 2019, this law amended Penal Code 1170.95 by creating a process by which an inmate convicted of accomplice liability for felony murder under a theory of murder (did not commit or intend to commit the act) may petition to have their conviction vacated and re-sentenced. These petitions must be reviewed by the District Attorney and a response provided within 60 days and may require the Public Defender to provide legal assistance to the inmate. It also prohibits new murder charges under the theory of murder. By requiring the participation of district attorneys and public defenders in the resentencing process, this bill imposed a State-mandated local program.

**SBA** – Small Business Administration.

**SBDC** – Small Business Development Center.

**SCFA** – Solano County Fair Association.

**SCHEDULE** – A listing of financial data in a form and manner prescribed by the State Controller’s Office.

**SCHEDULE 1** – A summary of the financing sources and financing uses for all funds, including governmental-type funds (general, special revenue, capital projects, and debt service) as well as enterprise, internal service, special districts and other agencies governed by the Board of Supervisors. Independent special districts are excluded from this schedule.

**SCHEDULE 2** – A summary of financing sources and financing uses of only County Governmental funds consisting of general, special revenue, capital projects, and debt service funds. Fiduciary, enterprise, internal service funds, special districts and other agencies are excluded from Schedule 2.

**SCHEDULE 3** – Presents various components of actual or estimated Fund Balance. Encumbrances, non-spendable, restricted, committed and assigned Fund Balances are

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subtracted from actual or estimated total Fund Balance to determine the amount of Fund Balance that is available as of June 30 of the preceding budget year, and therefore available for budgetary requirements.

**SCHEDULE 4** – Presents all amounts reserved or designated and unavailable for financing budgetary requirements in the budget year.

**SCHEDULE 5** – Consists of two sections. The first section summarizes the additional financing sources by revenue category for the governmental funds, as defined in Chapter 6 of the “Accounting Standards and Procedures for Counties.” The second section summarizes the additional financing sources by fund within the governmental funds. The totals of the summarization by source must agree with the totals of the summarization by fund.

**SCHEDULE 6** – Presents additional financing sources for each governmental fund in accordance with the Chart of Accounts as prescribed in Chapter 7 of the “Accounting Standards and Procedures for Counties.”

**SCHEDULE 7** – Consists of two sections. The first section summarizes the total financing uses by function, appropriations for contingencies and provisions for new or increased reserves and designations for the governmental funds, as defined in Chapter 7 of the “Accounting Standards and Procedures for Counties.” The second section summarizes the financing uses by fund.

**SCHEDULE 8** – A summary of financing uses by function, activity and budget unit for the governmental funds.

**SCHEDULE 9** – Prepared to meet requirements for disclosing financing sources and uses as covered in Section 29006 of the Budget Act. All financing sources shall be classified by source, as defined in Chapter 7 of the “Accounting Standards and Procedures for Counties.” All financing uses, including both specific and contingent by object category, are presented in this schedule. A separate schedule is required for each budget unit having activity within the County’s governmental funds.

**SCHEDULE 10** – Reflects all Internal Service Funds as defined in Chapter 13 of “Accounting Standards and Procedures for Counties.” The schedule meets the requirement of Government Code (GC) §29141.

**SCHEDULE 11** – Reflects all Enterprise funds as defined in Chapter 13 of “Accounting Standards and Procedures for Counties.” The schedule meets the requirements of Government Code (GC) §29141.

**SCHEDULE 12** – This is the counterpart of Schedule 2 of the County budget forms. The basic discussion of Schedule

2 applies to this schedule. This schedule is a summary of financing sources and financing uses of special districts whose affairs and finances are under the supervision and control of the Board of Supervisors as provided in Section 29002.

**SCHEDULE 13** – Discloses the various components of actual or estimated Fund Balance. Encumbrances, non-spendable, restricted, committed, and assigned Fund Balances are subtracted from actual or estimated total Fund Balance to determine the amount of Fund Balance which is available as of June 30 of the preceding budget year, and therefore available for current budgetary requirements.

**SCHEDULE 14** – Presents amounts reserved or designated and unavailable for financing budgetary requirements in the budget year.

**SCHEDULE 15** – Discloses the financing sources and financing uses by object for each dependent special district and other agency whose affairs and finances are under the supervision and control of the Board of Supervisors as provided in Section 29002.

**SCIPS** – Solano County Integrated Property Systems. Provides information management systems and related services in a timely manner to those County departments responsible for the administration of property tax and the recording of official documents.

**SCWA** – Solano County Water Agency.

**SDHS** – State Department of Health Services.

**SECURED ROLL** – Assessed value of real property, such as land, buildings, secured personal property or anything permanently attached to land as determined by each County Assessor.

**SECURED TAXES** – Taxes levied on real properties in the County that can be “secured” by a lien on the properties.

**SEMSC** – Solano Emergency Medical Services Cooperative.

**SERVICES AND SUPPLIES** – An object (category) of expenditure that establishes expenditures for the operating expenses of County departments and programs.

**SFCS** – Solano Family and Children’s Services.

**SFJC** – Solano Family Justice Center. (See Solano Family Justice Center)

**SGMA** – Sustainable Groundwater Management Act.

**SLESF** – Supplemental Law Enforcement Services Fund. Funded by the State’s Citizen’s Option for Public Safety program.

# Glossary of Budget Terms and Acronyms

## Glossary

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**SMSF** – Suisun Marsh Specific Fund.

**SOLANO EDC** – Solano Economic Development Corporation.

**SOLANO FAMILY JUSTICE CENTER/SFJC** – A service center for victims of domestic violence, sexual assault, child abuse and elder abuse.

**SOLNET** – Solano Narcotics Enforcement Team.

**SPECIAL DISTRICT** – Independent unit of local government generally organized and funded through assessments to the beneficiaries of the district to perform a specific function(s) for a specific area. Examples are street lighting, waterworks, and fire departments.

**SPECIAL REVENUE FUND** – A fund used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditure for specified purposes.

**STAY AT HOME ORDER** – Directive from a public health official to remain at home to preserve public health and safety.

**SUBOBJECT** – A detailed description by category of expenditure and revenue type with an object; also called an “account” or “line item.” The specific names of most subobjects are designated by the State (i.e., “Small Tools and Instruments”).

**SUCCESSOR AGENCIES** – Agencies responsible for winding down the affairs of the redevelopment agencies at the local level. Successor agencies manage redevelopment projects currently underway, make payments on enforceable obligations, and dispose of redevelopment assets and properties.

**SUPPLEMENTAL TAX ROLL** – The Supplemental Property Tax Roll is a result of legislation enacted in 1983 and requires an assessment of property when a change to the status of the property occurs, rather than once a year as was previously the case.

**SWP** – State Water Project.

**SWRCB** – State Water Resources Control Board.

**TAFB** – Travis Air Force Base.

**TANF** – Temporary Assistance for Needy Families. TANF was created to replace Aid to Families with Dependent Children (AFDC), Emergency Assistance (EA), and Job Opportunities and Basic Skills Training (JOBS). It provides a block grant to States to enable temporary assistance to needy families and creates new work requirements and time limits. In California, the program is known as CalWORKs.

**TAX LEVY** – Amount of tax dollars raised by the imposition of the property tax rate on the assessed valuation.

**TAX RATE** – The rate per one hundred dollars applied to the assessed valuation base necessary to produce the tax levy.

**TAX RELIEF SUBVENTION** – Funds ordinarily paid to compensate for taxes lost because of tax relief measures, such as homeowner's exemption.

**TDA** – Transportation Development Act.

**TEA 21** – Transportation Equity Act for the 21<sup>st</sup> Century.

**TEETER PLAN** – A plan whereby 100% of the secured property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning 100% of taxes as they are collected.

**TEMPORARY POSITION** – See Extra-Help.

**TRAN(S)** – Tax Revenue Anticipation Notes. Notes or warrants issued in anticipation of collection of taxes, usually retireable only from tax collections and frequently only from the proceeds of the tax levy whose collection they anticipate.

**TRIAL COURT FUNDING** – The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative function of the trial courts from the County and made the State responsible for funding trial court operations. The County's fiscal responsibility is limited to a Maintenance of Effort.

**TRUST FUND** – A fund used to account for assets held by a government in a trustee capacity.

**UAAL** – Unfunded Accrued Actuarial Liability.

**UNALLOCATED REVENUES** – Revenues that are for general purposes. Also known as discretionary, unrestricted, or local-purpose revenues.

**UNINCORPORATED AREA** – The areas of the County outside city boundaries.

**UNSECURED TAX** – A tax on properties, such as office furniture, equipment, and boats that are not secured by real property owned by the assessee.

**USE TAX** – A tax on goods purchased outside the State to prevent revenue loss from avoidance of sales taxes by means of out-of-state purchases. A use tax is also levied in order to remove inequities between purchases made within and outside the State.

**VBM** – Vote-by-Mail.



## Glossary of Budget Terms and Acronyms

### Glossary

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**VICTIM COMPENSATION BOARD** – The California Victim Compensation Board (CalVCB) is a State program dedicated to providing reimbursement for many crime-related expenses to eligible victims who suffer physical injury or the threat of physical injury as a direct result of a violent crime. CalVCB funding comes from restitution paid by criminal offenders through fines, orders, penalty assessments and federal funds.

**VITAL RECORD FEE** – The County-established cost to file and/or receive a copy of a certificate of birth, death, or marriage that took place in the County.

**VLf** – Vehicle License Fees.

**WDB** – Workforce Development Board.

**WIC** – Women, Infants, and Children.

**WIOA** – Workforce Investment and Opportunity Act. Signed into law by President Barack Obama on July 22, 2014. A United States public law that replaced the previous Workforce Investment Act of 1998 as the primary federal workforce development legislation to bring about increased coordination among federal workforce development and related programs.

**WPR** – Work Participation Rate.

**YOBG** – Youthful Offender Block Grant. Provided by the Board of State and Community Corrections, the funding is for counties to deliver custody and care (i.e., appropriate rehabilitative and supervisory services) to youthful offenders who previously would have been committed to the California Department of Corrections & Rehabilitation.

**YSAQMD** – Yolo-Solano Air Quality Management District.

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