

# From the County Administrator

May 28, 2021

Members of the Board of Supervisors:

I am pleased to transmit to you the FY2021/22 Recommended Budget, a roadmap that sets forth an expenditure requirement of \$1,226,418,997 for the County's Governmental Funds. The budget is balanced, although not structurally, and relies on local, State and federal revenues, the use of fund balances and draws from designated reserves and is essentially a status quo budget. The Recommended Budget continues funding county government services, addresses the challenges of recovering from multiple emergencies, and the unique challenges from a worldwide health pandemic. COVID-19 weighed on citizens, businesses, and the economy in a profound and unprecedented way. The recommendations herein seek to balance maintaining what we do as a County, including addressing challenges and opportunities we anticipate in the coming year.



The Recommended Budget includes funding allocations to address State and federal mandates, staff positions and labor costs, contracts for services, ongoing Maintenance of Effort obligations, investments in technology, maintenance of County infrastructure and the preservation of critical programs and services the Board has previously supported. It incorporates recommendations for known one-time revenues and expenditures to continue the recovery efforts from the COVID-19 pandemic, and the devastating LNU Lightning Complex Fire which destroyed homes, business, and damaged agricultural property including grazing land, as well as anticipating some of the impact from the new drought declaration that will likely impact agriculture in Solano County.

As we emerge from the restrictive COVID-19 environment, we can confidently say that testing and vaccines are available to those who need or want them, and that businesses will continue to reopen. However, as the local agency providing public services we anticipate a higher than pre-COVID-19 demand for social services, a higher unemployment and need for job retraining, a continued demand on health and the health care system, and increased need for mental health services. Our history has shown, and the current economic data suggests, Solano which is largely a commuter and bedroom community will likely see a slow recovery of the local economy. Remaining fiscally prudent and cautious in our recommendations will ensure Solano County's strength in recovery.

The Recommended Budget reflects that many Departments have renewed stability in ongoing revenues and are able to meet operational needs with existing resources and fill positions that were previously held vacant due to revenue uncertainties. However, a limited number of Departments face challenges that have been impacted by unfunded mandates, underfunded state programs, or operational issues due to COVID-19 and/or other outside factors which still need to be addressed as more information and potential solutions are identified. Examples include but are not limited to, the upcoming realignment of the Department of Juvenile Justice, Behavioral Health Programs, the Family Health Clinic operations, and losses of revenues in court fines and fees. The Recommended Budget provides further detail on these programs and Department updates to the Board will be necessary during FY2021/22.

Based on the timing of State and federal funding approvals, this Recommended Budget does not reflect funding or programs that will come out of the \$1.9 trillion American Rescue Plan Act (ARPA) signed by President Biden on March 11, 2021. Further, we have not included any of the one-time unprecedented allocation of federal ARPA funds of \$86.9 million per Board direction in this budget. Inclusion of the funds in FY2021/22 will be necessary once further Board direction is provided. The U.S. Treasury issued guidelines on May 10, 2021 which will help inform further Board decisions, and we anticipate that your Board will provide further direction on the development of a compliant, equitable, results focused, and perhaps transformational spending plan. Furthermore, the Recommended Budget currently does not reflect the impacts of the Governor's May Revise or the potential for additional funding from the unprecedented budget surplus as the State continues its work on the FY2021/22 budget.



# County of Solano

## Recommended Budget

The Recommended Budget includes appropriations to continue staff support for the recovery effort from the LNU Lightning Complex Fire that burned into Solano County in August 2020, impacting parts of four adjacent counties. In Solano the LNU Fire burned 42,000 acres, 711 structures, and 302 homes. The 2020 fire season was described as the worst fire season in California history and yet, as the Board contemplates this Recommended Budget, Solano and most of the State have already been included in a drought declaration, with early fire warnings being issued and the potential for Public Safety Power Shutoffs (PSPS) occurring in 2021.

The FY2021/22 Recommended Budget reflects an increase in the workforce to 3,132.83 full-time employee (FTE) positions, (excluding extra help positions) which is a net increase of 3.25 FTE from the FY2020/21 Adopted Budget. This 0.1% increase in positions represent minimal changes in the County's workforce, as Departments work to align the delivery of services and programs within the existing allocation of positions. In meeting the challenges of the COVID-19 environment, the County has continued to deploy a portion of our workforce to telecommuting, wherever possible, helping to further limit the spread of the disease. Maintaining flexibility in our workforce, including remote work, will continue to be part of the recovery discussions and the delivery of our services. The County's success in pivoting to respond to the changing work environment due to the COVID-19 pandemic is a credit to the hard work by the County team and the effort in the time leading up the pandemic to ready our workforce for the future, focusing on the deployment of technology to staff and the automation of our systems.

As the County moves into a third fiscal year of the COVID-19 pandemic impacts and the recovery efforts continue, we pause to reflect on what was lost in terms of lives and what we overcame this past year to remain open and serve. It is important that we consider what we have learned about resiliency and adaptation of services to meet the needs of our clients, and the importance of our essential services that help the most vulnerable and at risk or those in crisis. This past year and next year are pivotal for the economic recovery of the COVID-19 pandemic. There are 18 County departments including their staff, who have and will continue to focus on essential needs, desired and preferred outcomes, and have been working through the past 16 months of this worldwide pandemic tirelessly figuring out how to best serve the community needs with funding we can rely on. I thank them and all the community partners for the commitment to finding a way and making things happen.

In closing, the preparation of the Recommended Budget document does not come without a concerted team effort by many individuals. Our department heads and their fiscal staff, along with the members of my staff have spent the past year compiling data, projecting expenses and revenues, analyzing workloads and staffing needs, and reviewing programs to achieve a balanced budget. I am proud and appreciative of everyone who participated in this important process and would like to take this opportunity to express my sincere thanks and gratitude to all whose dedication and commitment to excellence makes this budget document possible, because the budget makes it possible for others to provide the services. I especially want to thank the County Administrator's Office Budget Team who compiled this Recommended Budget: Budget Officer Ian Goldberg; Assistant County Administrators Nancy Huston and Bill Emlen; and CAO team Chris Rogers, Anne Putney, Tami Lukens, Magen Yambao, Matthew A. Davis, Nancy Nelson, Michelle Heppner, Melinda Sandy, and Alicia Draves. I also want to thank Human Resource's Donna Caldwell and our Auditor-Controller's Office Phyllis Taynton, Sheila Turgo and the Auditor-Controller staff.

Respectfully submitted,



Birgitta E. Corsello  
County Administrator

# Board of Supervisors



**Erin Hannigan**  
District 1



**Monica Brown**  
Vice-Chair  
District 2



**James P. Spering**  
District 3



**John M. Vasquez**  
Chair  
District 4



**Mitch Mashburn**  
District 5

## **SOLANO COUNTY'S MISSION**

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

## **SOLANO COUNTY'S VISION**

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

## **CORE VALUES**

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

**Dignity:** Treat all persons with respect

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

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

**Leadership:** Be personally responsible and a positive example for others

## **GOALS**

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

Ensure responsible and sustainable land use

Maintain a safe community

Invest in and for the future



County of Solano

# Budget Team & Department Head Listings

## Budget Team

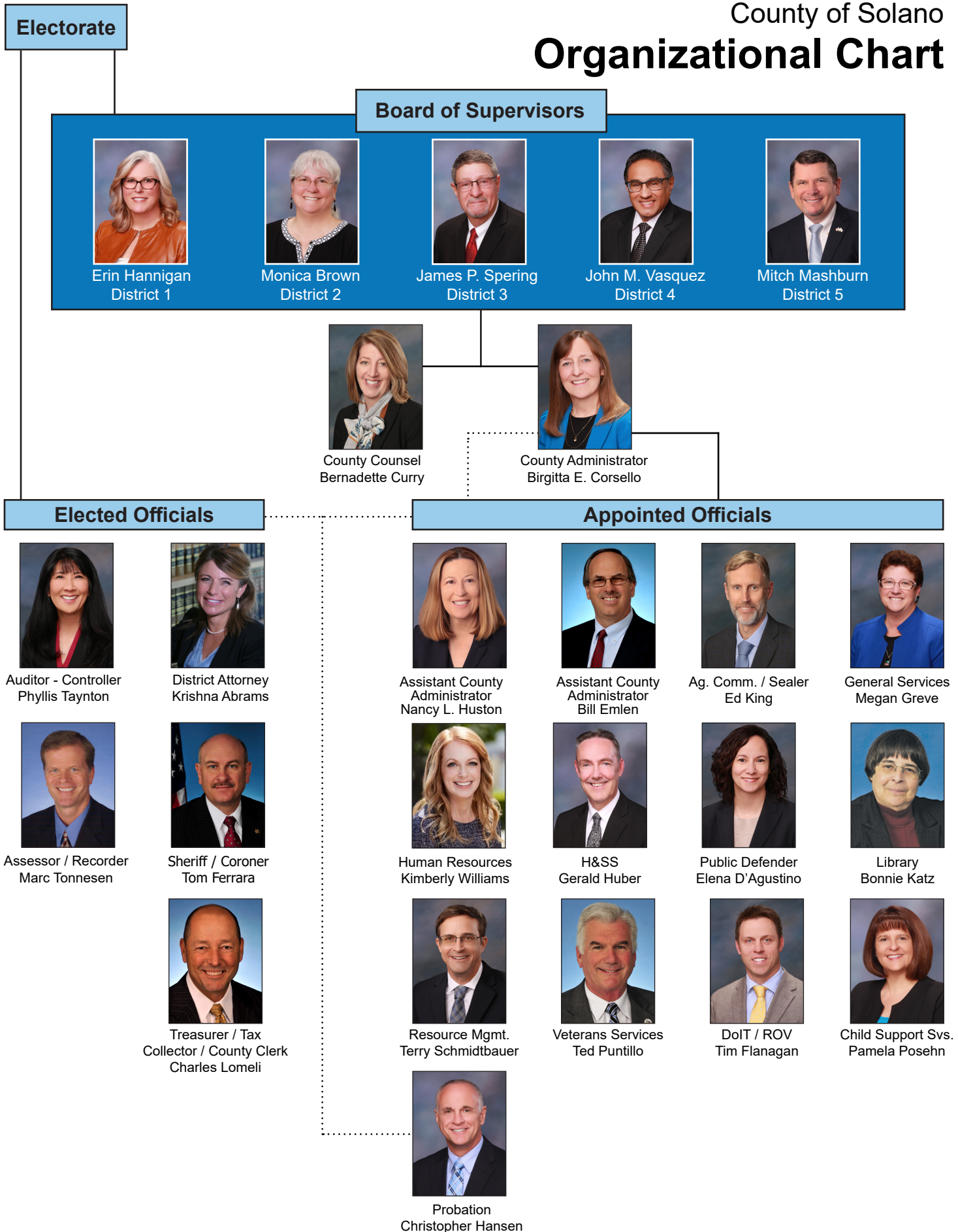
County Administrator .....	Birgitta E. Corsello .....	784-6100
Assistant County Administrator .....	Nancy L. Huston .....	784-6107
Assistant County Administrator .....	Bill Emlen .....	784-3002
Budget Officer .....	Ian Goldberg .....	784-6116
Health & Social Services .....	Chris Rogers .....	784-6481
Law & Justice / Housing / Special Projects .....	Anne Putney .....	784-6933
Law & Justice / General Government .....	Tami Lukens .....	784-6112
General Services / General Government .....	Magen Yambao .....	784-1969
Legislation / Information Technology / Special Projects .....	Michelle Heppner .....	784-6122
Public Communications / Legislation / General Government .....	Matthew Davis .....	784-6111
Resource Management .....	Nancy Nelson .....	784-6113
Budget Document Production .....	Melinda Sandy .....	784-6661
General Revenues & Property Taxation .....	Phyllis Taynton .....	784-6280
Indirect Cost .....	Sheila Turgo .....	784-2956
Budget Training .....	Ray Catapang .....	784-6942
Information Technology Support .....	Suman Nair .....	784-3488

## Department Head Listing

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



# County of Solano Organizational Chart



# Table of Contents

## BUDGET SUMMARY

County Administrator’s Budget Message.....	A-1
Budget Overview .....	A-2
Financial Summary.....	A-4
General Fund Reserves, Designations & Commitments and Fund Balance .....	A-6
COVID-19 Pandemic Update .....	A-10
Overview of the Federal and State Budgets.....	A-12
Economic Risks.....	A-16
FY2021/22 General Fund Recommended Budget .....	A-17
General Fund Fiscal Projections .....	A-17
Pending Issues.....	A-20
Summary of Recommendations .....	A-24

## PERMANENT POSITION SUMMARY ..... B-1

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

## BUDGET CONSTRUCTION & LEGAL REQUIREMENTS .... D-1

## SUMMARY BUDGET SCHEDULES

All Funds Summary (1) .....	E-1
Governmental Funds Summary (2).....	E-2
Fund Balance – Governmental Funds (3).....	E-4
Obligated Fund Balances – By Governmental Funds (4).....	E-6
Summary of Additional Financing Sources by Source and Fund (5) .....	E-8
Detail of Additional Financing Sources by Fund and Account (6).....	E-10
Summary of Financing Uses by Function and Fund (7) .....	E-39
Detail of Financing Uses by Function, Activity and Budget Unit (8).....	E-42
General Fund Financing Sources and Uses .....	E-47
Governmental Funds Financing Sources and Uses.....	E-48
Operating Transfers Out/In .....	E-49

## GENERAL GOVERNMENT & SUPPORT SERVICES

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

Board of Supervisors – District 1 .....	F-3
Board of Supervisors – District 2 .....	F-9
Board of Supervisors – District 3 .....	F-13
Board of Supervisors – District 4 .....	F-17
Board of Supervisors – District 5 .....	F-21
Board of Supervisors - Administration.....	F-25
County Administrator .....	F-26
Promotion .....	F-33
General Expenditures .....	F-35
Countywide Cost Allocation Plan .....	F-38
General Fund Other – Debt Service.....	F-39
Grand Jury.....	F-40
Other Public Defense.....	F-42
California Medical Facility (CMF) Cases .....	F-44
2011 Realignment-Administration.....	F-46
Assessor.....	F-48
Recorder.....	F-54
Recorder/Micrographic.....	F-58
Auditor-Controller.....	F-60
General Revenue.....	F-67
County Disaster Fund .....	F-69
Debt Service Overview .....	F-71
Pension Debt Service Fund .....	F-73
2017 Certificates of Participation .....	F-74
H&SS - Administration/Refinance SPHF.....	F-76
2013 Certificates of Participation (COP) .....	F-77
Tax Collector/County Clerk .....	F-78
Treasurer .....	F-85
County Counsel .....	F-88
Human Resources .....	F-94
Employee Development & Training.....	F-100
Risk Management.....	F-103
Registrar of Voters.....	F-109
General Services .....	F-115
Real Estate Services.....	F-124

## Table of Contents

<p>Fleet Management ..... F-127</p> <p>Airport ..... F-130</p> <p>Airport Special Projects..... F-133</p> <p>Special Aviation ..... F-135</p> <p>Fouts Springs Youth Facility ..... F-137</p> <p>Department of Information Technology ..... F-138</p> <p>SCIPS Replacement Project..... F-148</p> <p><b>CAPITAL PROJECTS</b></p> <p>Accumulated Capital Outlay (ACO).....G-1</p> <p>Public Art Projects.....G-8</p> <p>Fairgrounds Development Project.....G-9</p> <p>H&amp;SS Capital Projects .....G-12</p> <p>Public Facilities Fee .....G-13</p> <p>CJ Facility Temporary Construction Fund.....G-15</p> <p>Courthouse Temporary Construction Fund.....G-16</p> <p><b>PUBLIC PROTECTION</b></p> <p>Department of Child Support Services.....H-1</p> <p>District Attorney.....H-8</p> <p>DA Special Revenue Fund.....H-17</p> <p>Office of Family Violence Prevention .....H-19</p> <p>Public Defender .....H-23</p> <p>Alternate Public Defender.....H-31</p> <p>Sheriff/Coroner.....H-37</p> <p>Civil Processing Fees .....H-54</p> <p>Sheriff Asset Seizure .....H-56</p> <p>Emergency Management Performance Grants.....H-58</p> <p>Flood Emergency Response Grants .....H-60</p> <p>Hazard Mitigation Grant .....H-62</p> <p>Urban Areas Security Initiative.....H-63</p> <p>Homeland Security Grants .....H-65</p> <p>Automated Identification .....H-67</p> <p>Vehicles Theft Investigation/Recovery .....H-69</p> <p>Animal Care Services .....H-71</p> <p>Indigent Burial (Vets Cemetery Care) .....H-76</p> <p>Probation.....H-77</p>	<p>Juvenile Hall Recreation-Ward Welfare Fund .....H-85</p> <p>Agricultural Commissioner/Weights &amp; Measures .....H-86</p> <p>Resource Management.....H-93</p> <p>Delta Water Activities.....H-104</p> <p>Surveyor/Engineer .....H-109</p> <p>Survey Monument Preservation.....H-110</p> <p>HOME 2010 Program .....H-111</p> <p>Homeacres Loan Program.....H-112</p> <p>Housing Authority.....H-114</p> <p>Microenterprise Business.....H-116</p> <p>Fish/Wildlife Propagation Program.....H-117</p> <p>Parks &amp; Recreation .....H-119</p> <p><b>PUBLIC WAYS</b></p> <p>Public Works ..... I-1</p> <p>Regional Transportation Project..... I-11</p> <p>Public Works Improvements ..... I-13</p> <p><b>HEALTH &amp; PUBLIC ASSISTANCE</b></p> <p>H&amp;SS - Department Summary .....J-1</p> <p>H&amp;SS - Administration .....J-8</p> <p>H&amp;SS - Behavioral Health.....J-12</p> <p>H&amp;SS – Family Health Services.....J-22</p> <p>H&amp;SS - Health Services.....J-27</p> <p>H&amp;SS - Social Services .....J-35</p> <p style="padding-left: 20px;">Employment and Eligibility Services</p> <p style="padding-left: 20px;">Welfare Administration and Special Projects</p> <p style="padding-left: 20px;">Child Welfare Services</p> <p style="padding-left: 20px;">Older and Disabled Adult Services</p> <p>In-Home Supportive Services–Public Authority Adm ....J-46</p> <p>H&amp;SS Assistance Programs .....J-49</p> <p>In-Home Supportive Services–Public Authority .....J-53</p> <p>Mental Health Services Act.....J-56</p> <p>Tobacco Prevention &amp; Education.....J-59</p> <p>Napa/Solano Area Agency on Aging.....J-63</p> <p>First 5 Solano Children &amp; Families Commission .....J-66</p> <p>Grants/Programs Administration .....J-72</p>
--	--

# Table of Contents

Veterans Services.....	J-76	Recorder/Micrographic.....	L-14
<b>EDUCATION</b>		Homeacres Loan Program.....	L-15
Library.....	K-1	Grants/Programs Administration.....	L-16
Library Zone 1.....	K-9	Home 2010 Program.....	L-17
Library Zone 2.....	K-10	Fish/Wildlife Propagation Program.....	L-18
Library Zone 6.....	K-11	Public Works Improvements.....	L-19
Library Zone 7.....	K-12	Public Works.....	L-20
Library–Special Revenue.....	K-13	First 5 Solano & Families Commission.....	L-21
Cooperative Extension.....	K-15	Tobacco Prevention & Education.....	L-22
<b>CONTINGENCIES</b>		Library.....	L-23
General Fund.....	L-1	Library Zone 1.....	L-24
Public Facilities Fee.....	L-2	Library Zone 6.....	L-25
Accumulated Capital Outlay (ACO).....	L-3	Library Zone 7.....	L-26
Public Art Projects.....	L-4	Parks & Recreation.....	L-27
Survey Monument Preservation.....	L-5	<b>SPECIAL DISTRICTS &amp; OTHERS</b>	
DA Special Revenue Fund.....	L-6	East Vallejo Fire Protection District.....	M-1
California Med. Fac. (CMF) Cases.....	L-7	Consolidated County Service Area.....	M-3
Civil Processing Fees.....	L-8	Workforce Development Board (WDB).....	M-5
Sheriff Asset Seizure.....	L-9	Solano County Fair.....	M-9
Sheriff Office of Emergency Services Fund.....	L-10	<b>GLOSSARY</b>	
Sheriff Special Revenue Fund.....	L-11	Glossary of Budget Terms and Acronyms.....	N-1
CJ Facility Temporary Construction Fund.....	L-12		
Juvenile Hall Recreation-Ward Welfare Fund.....	L-13		

## LISTING OF GRAPHS & TABLES

2021 <i>Estimated</i> Gross Agriculture Crop Values for Solano County.....	C-15	Comparison of Land Area and Population Density/ Distribution in Benchmark Counties.....	C-5
Age Group by Population in Solano County.....	C-4	Designated and Committed Funds.....	A-8
Average Housing Prices When Compared to Benchmark Counties.....	C-13	Distance Commuters Drive to get to Work (one-way).....	C-12
California Map of Benchmark Counties.....	C-1	Ethnic Composition of Solano County Residents.....	C-4
Change in Median Household Income in Benchmark Counties – 2019 Data.....	C-10	Fund Balance and Contingencies.....	A-6
Change in Per Capita Income in Benchmark Counties - 2019 Data.....	C-9	General Fund Fiscal Projections FY2021/22.....	A-18
		General Fund Reserve.....	A-7
		General Fund Spending Plan for FY2021/22.....	A-5
		Local Assessed Values for Solano County.....	C-16



## Table of Contents

<p>New Mandates Growing Workforce ..... B-4</p> <p>Percent of Residents with Healthcare In Benchmark Counties ..... C-11</p> <p>Percentage of Population in Poverty (All Ages) in Benchmark Counties ..... C-6</p> <p>Permanent Position Allocation (Detailed by Function) ..... B-5</p> <p>Permanent Position Allocation by Functional Area: FY2012/13 to FY2021/22 ..... B-1</p> <p>Permanent Position Summary ..... B-9</p> <p>Population of Benchmark Counties and Population Growth ..... C-3</p> <p>Principal Taxpayers with over \$50,000,000 in Assessed Value for FY2021/22 ..... C-20</p> <p>Revenues by Source for FY2021/22 ..... A-4</p> <p>Snapshot - Change in Populations under Supervision In Solano County Jails (3-Years) ..... C-18</p> <p>Snapshot – Jail Population Trend, October 1, 2011 – May 7, 2021 ..... C-19</p> <p>Solano County Cities Median Home Values, Year-Over-Year Change, 2020-2021 ..... C-13</p> <p>Solano County Cities Median Home/Rentals Costs, Year-over-Year Change, 2020-2021 ..... C-14</p>	<p>Solano County-Estimated Population Change by Decade, 2010 to 2050 ..... C-7</p> <p>Solano County Population Change 2020 to 2021 ..... C-2</p> <p>Solano County Population Change from 1990 to 2020, 2021. C-2</p> <p>Solano County Residential and Commercial Building Permits, Fiscal Years 2004-2005 to 2019-2020 ..... C-17</p> <p>Solano Share of Population by Age as Percentage of Total Population, 2010 to 2050 ..... C-7</p> <p>Sources of General Fund Revenue for FY2021/22 ..... A-5</p> <p>Spending Plan by Function for FY2021/22 ..... A-4</p> <p>Time Spent in the car to get to work (one-way) ..... C-12</p> <p>Total Financing Requirements – All Government Funds FY2021/22 ..... A-2</p> <p>Unemployment Rates from March 2017 to March 2021 in Benchmark Counties ..... C-8</p> <p>Unemployment Rates from March 2017 to March 2021 in Solano County Cities ..... C-8</p> <p>Workforce Changes Since FY2008/09 ..... B-2</p>
--	---

# Index

## BUDGET CONSTRUCTION & LEGAL

REQUIREMENTS ..... D-1

## BUDGET SUMMARY

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

Budget Overview ..... A-2

Financial Summary..... A-4

General Fund Reserves, Designations &  
Commitments and Fund Balance ..... A-6

COVID-19 Pandemic Update ..... A-10

Overview of the Federal and State Budgets..... A-12

Economic Risks..... A-16

FY2021/22 General Fund Preliminary Recommended  
Budget..... A-17

General Fund Fiscal Projections ..... A-17

Pending Issues..... A-20

Summary of Recommendations ..... A-24

PERMANENT POSITION SUMMARY ..... B-1

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

SUMMARY BUDGET SCHEDULES ..... E-1

GLOSSARY ..... N-1

### Budget Units

2013 Certificates of Participation (8036)..... F-77

2017 Certificates of Participation (8037)..... F-74

2011 Realignment–Administration (6901) ..... F-46

### - A -

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

Agricultural Commissioner/Weights  
& Measures (2830)..... H-86

Airport (9000)..... F-130

Airport Special Projects (9010)..... F-133

Alternate Public Defender (6540) ..... H-31

Animal Care Services (2850)..... H-71

### APPROPRIATION FOR CONTINGENCIES:

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

California Medical Facility (9391) ..... L-7

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

CJ Facility Temporary Construction Fund (9119) ..... L-12

DA Special Revenue Fund (9116) ..... L-6

First 5 Solano & Families Commission (9153)..... L-21

Fish/Wildlife Propagation Program (9312) ..... L-18

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

Grants/Programs Administration (9136)..... L-16

HOME 2010 Program (9165)..... L-17

Homeacres Loan Program (9129) ..... L-15

Juvenile Hall Recreation-Ward Welfare Fund (9151)... L-13

Library (9304) ..... L-23

Library Zone 1 (9150) ..... L-24

Library Zone 6 (9166) ..... L-25

Library Zone 7 (9167) ..... L-26

Parks & Recreation (9316)..... L-27

Public Art Projects (9402) ..... L-4

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

Public Works (9401)..... L-20

Public Works Improvements (9122) ..... L-19

Recorder/Micrographic (9115) ..... L-14

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

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

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

Survey Monument Preservation (9123) ..... L-5

Tobacco Prevention & Education (9290) ..... L-22

Assessor (1150)..... F-48

Auditor-Controller (1200)..... F-60

Automated Identification (4050) ..... H-67

### - B -

Board of Supervisors (1000) ..... F-1

Board of Supervisors – Administration (1008)..... F-25

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

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

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

Board of Supervisors – District 4 (1004) ..... F-17

Board of Supervisors – District 5 (1005) ..... F-21

	<b>- H -</b>
	H&SS – Administration (7501) ..... J-8
	H&SS – Assistance Programs (7900) ..... J-49
	H&SS – Behavioral Health (7780)..... J-12
	H&SS – Capital Projects (2490)..... G-12
	H&SS – Department Summary (7500)..... J-1
	H&SS – Family Health Services (7580)..... J-22
	H&SS – Health Services (7880)..... J-27
	H&SS – Social Services (7680) ..... J-35
	H&SS – Administration/Refinance SPHF (8034)..... F-76
	Hazard Mitigation Grant (2537)..... H-62
	Home 2010 Program (8215) .....H-111
	Homeacres Loan Program (8220).....H-112
	Homeland Security Grants (2539)..... H-65
	Housing Authority (1510) .....H-114
	Human Resources (1500)..... F-94
	<b>- I -</b>
	Indigent Burial (Vets Cem. Care) (5460) ..... H-76
	In-Home Supportive Services–Public Authority (1520) ..... J-53
	In-Home Supportive Services–Public Authority Adm (7690) J-46
	<b>- J -</b>
	Juvenile Hall Recreation-Ward Welfare Fund (8035)..... H-85
	<b>- L -</b>
	Library (6300).....K-1
	Library–Special Revenue (2280)..... K-13
	Library Zone 1 (6150) .....K-9
	Library Zone 2 (6180) ..... K-10
	Library Zone 6 (6166) ..... K-11
	Library Zone 7 (6167) ..... K-12
	<b>- M -</b>
	Mental Health Services Act (9600)..... J-56
	Microenterprise Business (2110) .....H-116
	<b>- N -</b>
	Napa/Solano Area Agency on Aging (2160) ..... J-63
	<b>- O -</b>
	Office of Family Violence Prevention (5500)..... H-19
	Other Public Defense (6730)..... F-42
	<b>- P -</b>
	Parks & Recreation (7000).....H-119
<b>- C -</b>	
California Medical Facility (CMF) Cases (6800) ..... F-44	
Civil Processing Fees (4110)..... H-54	
CJ Facility Temporary Construction Fund (4130) .....G-15	
Consolidated County Service Area (9746) .....M-3	
Cooperative Extension (6200) ..... K-15	
County Administrator (1100)..... F-26	
County Counsel (1400)..... F-88	
County Disaster Fund (5908)..... F-69	
Countywide Cost Allocation Plan (1905) ..... F-38	
Courthouse Temporary Construction Fund (4140) .....G-16	
<b>- D -</b>	
DA Special Revenue Fund (4100) ..... H-17	
Debt Service Overview ..... F-71	
Delta Water Activities (1450) ..... H-104	
Department of Child Support Services (2480) ..... H-1	
Department of Information Technology (1870) ..... F-138	
District Attorney (6500)..... H-8	
<b>- E -</b>	
East Vallejo Fire Protection District (9814) .....M-1	
Emergency Management Performance Grants (2535) ..... H-58	
Employee Development & Training (1103)..... F-100	
<b>- F -</b>	
Fairgrounds Development Project (1820).....G-9	
First 5 Solano Children & Families Commission (1530) .....J-66	
Fish/Wildlife Propagation Program (2950)..... H-117	
Fleet Management (3100) ..... F-127	
Flood Emergency Response Grants (2536) ..... H-60	
Fouts Springs Youth Facility (2801)..... F-137	
<b>- G -</b>	
General Expenditures (1903)..... F-35	
General Fund Other – Debt Service (1906)..... F-39	
General Revenue (1101) ..... F-67	
General Services (1117)..... F-115	
Grand Jury (2400) ..... F-40	
Grants/Programs Administration (1570) .....J-72	

# Index

---

Pension Debt Service Fund (8006)..... F-73  
Probation (6650)..... H-77  
Promotion (1750)..... F-33  
Public Art Projects (1630).....G-8  
Public Defender (6530)..... H-23  
Public Facilities Fee (1760) .....G-13  
Public Works (3010) ..... I-1  
Public Works Improvements (3020).....I-13

**- R -**

Real Estate Services (1640)..... F-124  
Recorder (2909) ..... F-54  
Recorder/Micrographic (4000) ..... F-58  
Regional Transportation Project (3030).....I-11  
Registrar of Voters (1550) ..... F-109  
Resource Management (2910)..... H-93  
Risk Management (1830) ..... F-103

**- S -**

SCIPS Replacement Project (1878)..... F-148  
Sheriff/Coroner (6550) ..... H-37  
Sheriff Asset Seizure (4120) ..... H-56  
Solano County Fair (2350) ..... M-9  
Special Aviation (9050) ..... F-135  
Survey Monument Preservation (1950) .....H-110  
Surveyor/Engineer (1904).....H-109

**- T -**

Tax Collector/County Clerk (1300)..... F-78  
Tobacco Prevention & Education (7950) ..... J-59  
Treasurer (1350) ..... F-85

**- U -**

Urban Areas Security Initiative (2538) ..... H-63

**- V -**

Vehicle Theft Investigation/Recovery (4052)..... H-69  
Veterans Services (5800)..... J-76

**- W -**

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