

# From the County Administrator

May 27, 2022

Dear Members of the Board of Supervisors:

I am pleased to present to the Board of Supervisors the FY2022/23 Recommended Budget. The proposed budget of \$1,324,677,744 for the County's Governmental Funds represents an increase of \$44,550,521 or 3.5% compared to the FY2021/22 Adopted Budget. The budget is balanced relying on federal, State, and local revenues, the use of fund balances and draws from reserves. The Recommended Budget respects the Board's budget priorities, federal and State mandates, and is consistent with the County's fiscally prudent management policies.



The Recommended Budget is supported by increases in sales and property taxes and various federal and State reserve sources. The Recommended Budget is also responsive to various federal and State mandates, ongoing costs associated with the COVID-19 pandemic, and recovery efforts from natural disasters such as the LNU Lightning Complex fires and the ongoing drought. Contributions to key reserves and various capital projects are included within this budget.

The FY2022/23 Recommended Budget reflects revenue gains from the long, slow recovery following the 2008 recession. The real estate market has been particularly strong the past few years and that is reflected in gains in property taxes during this time. It is recognized that the recovery has not been equally felt among all segments of our community. The economic downturn associated with the COVID-19 pandemic and the inconsistent recovery from those impacted by high unemployment during that time continues to put stress on the County's safety net programs in Health & Social Services. The Recommended Budget includes position requests directly responding to increasing demands for providing those services.

Overall, the Recommended Budget includes an increase of 27.75 FTE positions, reflecting a County workforce of 3,228.58 allocated positions. As noted, many of the new positions are in Behavioral Health, Family Health Services, and Social Services related to operational changes mandated programs and increased service demand. Other positions are in Emergency Services, Animal Care, Resource Management and Veterans' Services, and are in response to increased service demands related to natural disaster recovery and prevention, Animal Care Services, Parks Services, economic development, and accounting in support of these efforts. We are continuing to monitor departmental position needs and will be prepared to institute position controls should budget conditions change and adjustments need to be made.

The budget was prepared with an eye on future challenges that may be on the horizon. The generally positive economic conditions of the past decade are now being impacted by inflationary pressures that have not been experienced for some time. These pressures are impacting costs for fuel, construction costs, food costs, affordability of housing, and availability of materials and goods due to supply chain constraints. Higher interest rates will likely slow new housing starts and ultimately could impact growth of County revenues in future years. We are monitoring the effects of the changing economy closely and will be prepared to take necessary actions to ensure the County budget adjusts to future trends.

We continue to monitor how State and federal actions may affect the County. Currently, the County is closely following Governor Newsom's CARE Court proposal and the CalAIM proposal to transition Kaiser's Specialty Mental Health Services caseload to the County by July 2023. Both proposals have potential significant service and cost implications to the County. Estimates of the potential costs of the CalAIM proposal alone range upwards of \$16 million or more. The CARE Court proposal could impact not only Health & Social Services but also several Public Safety Departments. Many details on both proposals are still forthcoming from the State and staff continue to review and comment directly to the State through our legislative delegation and CSAC.



# County of Solano

## Recommended Budget

Other factors that influence the Recommended Budget include the housing affordability crisis, the lack of sufficient housing units, homelessness, drought, and labor shortages. For example, the Recommended Budget reflects increased staffing approved by the Board in FY2021/22 in the Human Resources Department to facilitate improved recruitment efforts to address labor shortages, finding qualified applicants, and diversity, equity issues, and inclusion. Other investments on issues such as housing affordability and homelessness are being addressed directly in the budget or through the American Rescue Plan Act (ARPA) process that is ongoing.

As a result of ARPA, the County received a direct allocation of \$86,949,405 from the U.S. Treasury. ARPA funds are one-time in nature, and the Board has set forth a public outreach and community engagement process to identify the best uses for these funds while ensuring they are consistent with the U.S. Treasury guidelines. This process is being handled parallel to the County's budget process.

The past two plus years since the COVID-19 pandemic began in March 2020, have been challenging for the community and the County's workforce. The gravity of the COVID-19 pandemic and uncertainty on public health direction at the State and federal levels have put great stress on County operations. The high quality of service that was maintained during that period is truly a testimony to the commitment and dedication of our workforce to serve our community during a period of great need. We recognize that there is still uncertainty regarding the pandemic and ongoing vigilance will be required. County operations will continue to make adjustments in response to these uncertainties to ensure the community is well-served and our employees are safe.

I want to thank all employees for the great work they perform. Special thanks in this context goes to the many employees who contribute to preparation of the budget, and in particular, those employees in the Auditor-Controller's Office, Human Resources, and the team in the CAO's office who have put in many extra hours to ensure the budget document is completed in a timely, accurate, and comprehensive manner.

The County, including our community partners, are well positioned to continue to provide delivery of programs and services to our residents by empowering our staff to work in the office, in the field and virtually. The Recommended Budget builds upon what we have learned and allows us to provide fiscally responsible services so that we can continue to fulfill the mission of Solano County to serve the people and provide a safe place to live, learn, work and play.

Respectfully submitted,



Bill Emlen  
County Administrator

# Board of Supervisors



**Erin Hannigan**  
District 1



**Monica Brown**  
Vice-Chair  
District 2



**James P. Spring**  
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 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

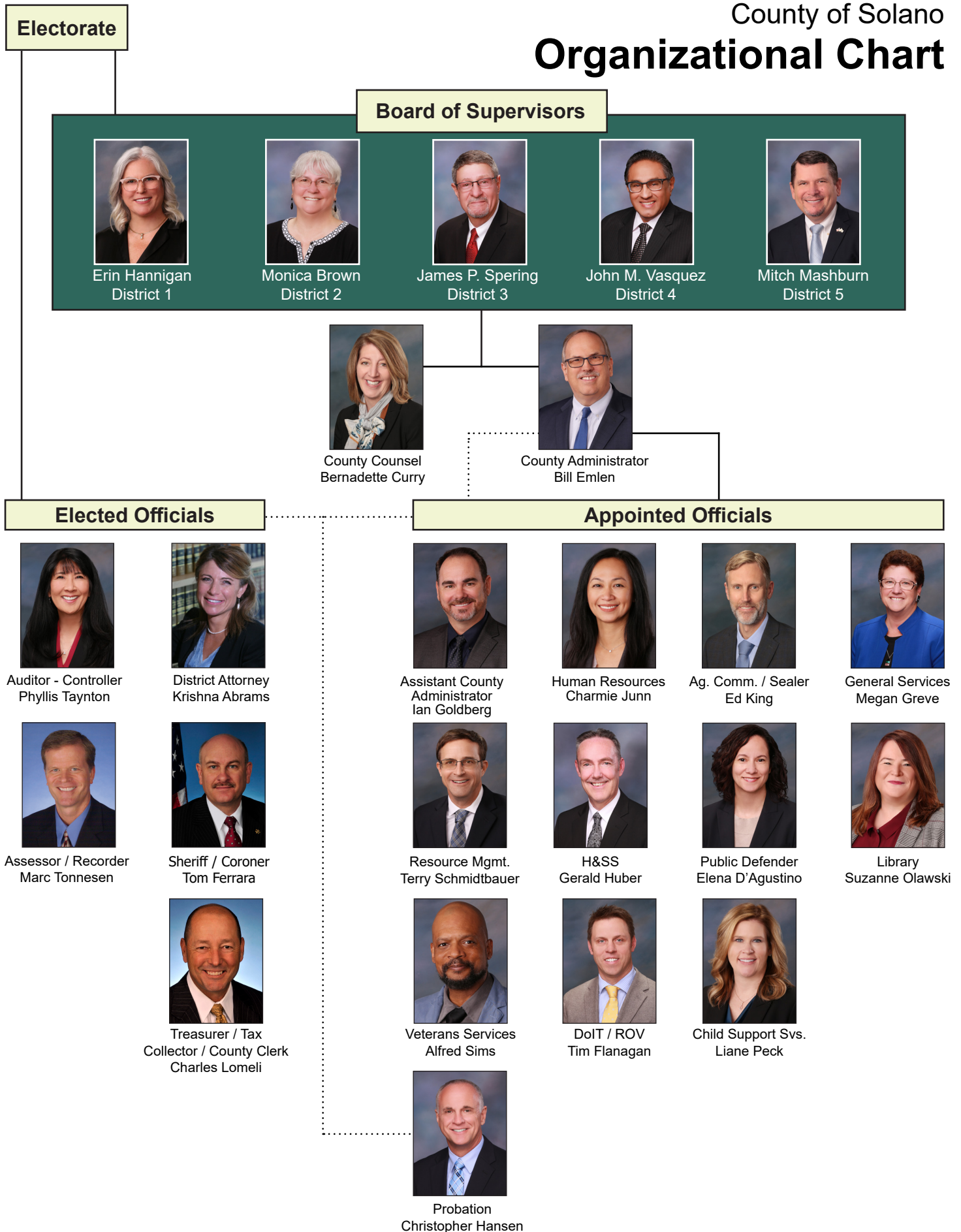
## Budget Team

County Administrator .....	Bill Emlen .....	784-6100
Assistant County Administrator / Budget Officer .....	Ian Goldberg .....	784-6116
Health & Social Services .....	Chris Rogers .....	784-6481
Housing / Special Projects .....	Anne Putney .....	784-6933
Law & Justice .....	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 .....	Bill Emlen .....	784-6100
County Counsel .....	Bernadette Curry .....	784-6140
Child Support Services .....	Liane Peck .....	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 .....	Charmie Junn .....	784-6170
Library .....	Suzanne Olawski .....	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 .....	Alfred Sims .....	784-6590
Workforce Development Board (WDB) .....	Heather Henry .....	863-3500

# County of Solano Organizational Chart



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