

From the County Administrator

May 26, 2023

Dear Members of the Board of Supervisors:

I am pleased to present to the Board of Supervisors the FY2023/24 Recommended Budget. The proposed budget of \$1,527,418,572 for the County's Governmental Funds represents an increase of \$165,354,312 or 12.1% compared to the FY2022/23 Adopted Budget. The Recommended Budget is balanced, although not structurally, and relies on federal, State, and local revenues, the use of fund balances and draws from reserves. The budget recommendations address the Board's budget priorities, federal and State mandates, and are consistent with the County's fiscally prudent management policies.



The FY2023/24 Recommended Budget is supported by modest increases in sales and property taxes and various federal and State sources. After over a decade of generally positive economic conditions, inflationary pressures are impacting the County budget and the community. These pressures are reflected in the costs for fuel, construction and food costs, affordability of housing construction, and availability of materials and goods due to ongoing supply chain constraints. While it appears the worst of the COVID-19 pandemic and related impacts are behind us, it is evident that those most vulnerable to its negative impacts continue to struggle, placing additional strain on the County's safety net programs in Health & Social Services.

Overall, the Recommended Budget includes minimal changes to allocated positions, including the addition of a net 4.0 FTE positions, which includes positions previously approved by the Board effective July 1, 2023 and expiring limited-term positions. This budget proposal results in a County workforce of 3,238.33 allocated positions. Additional details regarding position changes are included in the Permanent Position Summary and the respective department sections. We will continue to evaluate departmental position needs and recommend changes as resources allow in order to adapt to service demand, comply with federal and State mandates, and advance Board priorities.

The budget includes strategic investments in the community, including funding for County facility space reconfiguration, re-roofing, re-painting, and improvements at County parks. It also includes funding to support improvements to some of our Veterans Memorial Buildings and dedicated funding towards addressing improvements in the public safety radio network and for the purchase and development of a new Early Learning Center in Vallejo.

This past year was full of achievements. The County went "live" on a new property tax system, the County Assessment and Taxation System (CATS), which is a more integrated and efficient system. We completed labor negotiations with all collective bargaining units and executed new three-year agreements. We launched the redesign of the County website project to make it a trusted destination for Solano County information and services. The Board approved zoning text amendments addressing short-term vacation rentals and wind energy generation facilities. The Board opened the doors of a new 12,500 square-foot mental health residential treatment facility at the County's Health and Social Services campus in Fairfield. These accomplishments demonstrate the high-quality work of our dedicated staff and excellent collaboration across many County departments.

We also persevered through two local emergency declarations as we transitioned rather abruptly from drought to flooding. The 2023 series of atmospheric river storm events that impacted the county along with the rest of California caused road slips, mudslides, and storm debris. While staff worked hard to repair and clean-up the storms' aftermath, other efforts included evaluating how to reduce flood risks in the future. This included working with the cities, State, non-profits, and Caltrans, as well as working with State and federal lawmakers to encourage legislation that mitigates impacts of natural disasters and allows the County to swiftly and effectively respond to emergency situations.



County of Solano

Recommended Budget

We advanced our wildfire prevention and suppression efforts by engaging with local fire agencies and community groups and pursued and received grants from CAL FIRE and the California Fire Safe Council. As a result, we formed the Solano Fire Safe Council, and are finalizing the Community Wildfire Protection Plan, completed evacuation planning efforts, and hired a County wildfire coordinator. We look forward to exploring ways to support the local fire protection districts, including inspection efforts, and supporting fuels reduction efforts. County staff is working with waste haulers to schedule an annual biomass fuel materials collection in advance of fire season. Finally, we sponsored our first community event to educate residents on fire prevention.

After two years of community engagement and careful consideration, the Board completed allocation of \$86,949,405 in one-time funding received under the American Rescue Plan Act (ARPA) from the U.S. Department of Treasury. This funding was strategically invested in more than 50 projects within the community that promote and expand access to affordable housing, access to high-speed internet, expand childcare, water infrastructure improvements, temporary housing for the unhoused, and increase services that support our most vulnerable populations. The implementation of Board-approved ARPA projects will continue in FY2023/24.

We continue to monitor how State and federal actions may affect the County. The State continues to implement components of CalAIM which includes major reforms to the Medi-Cal system. Specific to behavioral health services, the changes include payment reform, which is scheduled for full implementation in July 2023, and will significantly change Medi-Cal reimbursement rates, billing, and operational and contractual obligations. We remain concerned about the fiscal impacts on Medi-Cal reimbursement after implementation. Details from the State are forthcoming, and staff will continue to review and provide updates to the Board throughout the fiscal year. Also included under CalAIM is a potential transfer of current Kaiser behavioral health clients to County Behavioral Health. This transfer could increase costs by as much as \$16.8 million or more and will grow over time. The County continues to have dialogue with the State on how this transition can be handled to ensure responsible client care and funding to the County for the costs of these services.

Finally, I would like to call attention to the dedicated, hard-working County staff throughout the organization who prepared this document. It represents an organization-wide effort from the front lines of each department to the team in the CAO's office who have put in many extra hours to ensure the budget document is accurate, comprehensive and completed on-time. I also would like to express my deepest gratitude to the employees of the organization for their commitment to delivering the best possible service to our residents and meeting the needs of the community each and every day.

The range of services enabled by this budget is truly impressive and essential to ongoing efforts to make Solano County a great 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



Wanda Williams
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.....	Ian Goldberg	784-6116
Assistant County Administrator / Interim Director of HR.....	Debbie Vaughn	784-6107
Budget Officer.....	Emily Combs.....	784-3002
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
Public Communications / Legislation / General Government	Matthew Davis	784-6111
Resource Management.....	Nancy Nelson	784-6113
American Rescue Plan Act / General Government	Megan Richards.....	784-6122
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	Glenn Zook	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.....	Debbie Vaughn	784-6107
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

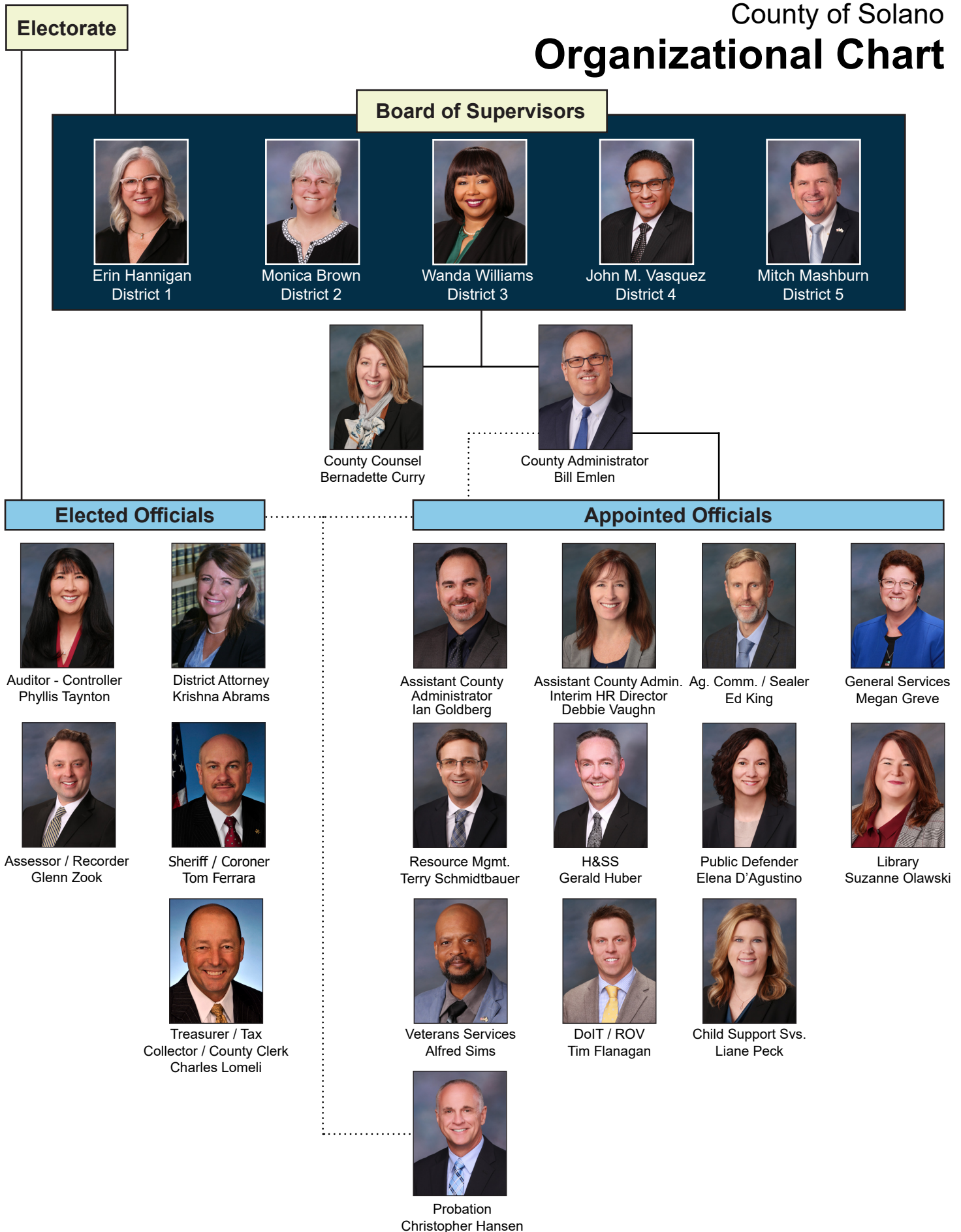


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