

From the County Administrator

May 24, 2024

Dear Members of the Board of Supervisors:

I am pleased to present to the Board of Supervisors the FY2024/25 Recommended Budget. The proposed budget of \$1,585,349,485 for the County's Governmental Funds represents an increase of \$8.4 million or 0.5% compared to the FY2023/24 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 FY2024/25 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. The Recommended Budget reflects an increase in the workforce to 3,278.70 full-time employee (FTE) positions (excluding extra help positions). The net increase of 36.38 FTE from the FY2023/24 Adopted Budget includes 14.38 FTE that were added throughout the course of FY2023/24 and 22.0 FTE requested to be added as part of the FY2024/25 Recommended Budget. The requested positions for FY2024/25 primarily focus on implementing State mandates that are necessary to maintain safety net services, such as within behavioral health and employment and eligibility, with limited impact on County General Fund. This 1.1% increase in positions represent minimal changes in the County's workforce, as County departments work to align the delivery of services and programs within the existing allocation of positions.

In April 2023, the Board held a special session to identify strategic priorities. The Board identified economic development, agriculture preservation and development, housing, County Services and workforce development, and regulations and policies as core areas of investment. Over the course of FY2023/24, departments have integrated and advanced activities and strategies to uplift these priorities to the forefront of our work. Ultimately, the budget is the vehicle to achieve the Board's priorities. Throughout this document it is evident how these priorities connect to the budget, such advances in economic development through projects like the interchange study and efforts to build agrotourism in the Suisun Valley and other agricultural areas, and investments in affordable housing projects utilizing American Rescue Plan Act (ARPA) funds.

The Recommended Budget currently does not reflect the impact of the Governor's May Revise, including additional potential cuts to the State budget, nor does it fully encompass the continued pressures we all face with the rising costs of goods, services, housing, food and wages due to the ongoing uncertainty surrounding inflation. Therefore, as we prepare for another year of uncertain economic times, we have asked our departments to consider their core priorities when constructing this year's budget. Despite these challenging economic conditions, our departments have risen to the call and found ways to continue to provide critical services to ensure the well-being of our residents.

Of particular challenge is the continued pressure to deliver more State mandated services without additional funding. Behavioral health reform, CalAIM, and the impacts of the passing of Proposition 1 which changes how Counties are allowed to spend their limited funding for behavioral health services, will not only impact the Health and Social Services Department, but several other departments including Sheriff, Probation, Public Defender, and District Attorney, as well as reverberate throughout our community. The additional allocation of General Fund dollars to the Health and Social Services Department is reflective of the cumulative effect of State mandates and performance standards applicable to their programs. We continue to face a structural deficit in providing safety net health services through our clinics. While we are utilizing one-time funding sources this year, such as ARPA funds, to ensure our residents have access to local, quality healthcare services through our Federally Qualified Health Centers, ongoing funding remains uncertain and significant structural changes will be needed to sustain these services in future years. The groundwork for evaluating these changes began in FY2023/24 and will accelerate in FY2024/25 as we will likely not have the benefit of one-time funds to meet this need in FY2025/26 and beyond.



County of Solano

Recommended Budget

The County also faces uncertainty with the initiative proposal known as “California Forever” that would significantly change the County’s General Plan Land Use Map to allow urban land uses and a new community with a potential build out population of 400,000 in an area that has been designated for agriculture for many decades. The changes generated by an initiative of this scale resulting in a new community are not known at this time, but could be significant, both fiscally and to the County’s landscape. If the initiative is approved, there will likely be a need for significant and sustained increases in staff and other resources to address the development agreement and related future entitlements.

As the County continues to navigate through challenging economic times, it’s increasingly more important to recognize and highlight our departments and their staff, including some of the most significant projects to improve the health and wellbeing of everyone we serve. For example, our Human Resources department has undergone significant changes resulting in more responsive services, including streamlining processes to hire new staff, decreasing our vacancy rate from a recent high of 14.6% in December 2022 to the current rate of 10.9% and falling. Fleet, in partnership with facilities, capital projects, and the Solano Transportation Authority has undertaken a significant project to implement vehicle charging stations throughout the County to assist in the future of clean air vehicles. We have utilized ARPA funds to not only assist residents in need through food, housing, job skills training, small business technical assistance, and more, but also address infrastructure issues in water and broadband, and support our local healthcare system. Lastly, ARPA has given us an opportunity to get more residents outside to enjoy our open spaces and waterways through revitalization of two of our County parks.

Several multiyear projects the Board has invested in are ramping up. This includes radio interoperability which received a State earmark leading to the launch of the project which will get underway in FY2024/25. The Vallejo Early Learning Center has been purchased and has succeeded in raising the funding for the renovations to the Center soon to serve 300 young children with quality childcare and early learning opportunities. Remodeling continues at the jail facilities to bring the aging facilities up to current standards, increasing the safety of both staff and inmates.

We have had several transitions this year in key leadership positions with new Department Heads in Resource Management, Human Resources, and Probation, and given the number of employees that are reaching eligible retirement age, we are anticipating further changes to our workforce in the coming years. I am looking forward to working with the workforce of today and tomorrow to maintain the high quality of service that we have come to rely on, while bringing new perspectives and renewed energy to manage the upcoming challenges we face.

Each year, the County goes through a collaborative process with dedicated, hard-working County staff throughout the organization who contribute to the preparation of this document. It represents an organization-wide effort from the front lines and fiscal staff of each department to the team in the County Administrator’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 employees 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 are truly impressive and essential to our ongoing commitment to provide the highest level of services to the Solano County community.

Respectfully submitted,



Bill Emlen
County Administrator

Board of Supervisors



Erin Hannigan
Vice-Chair
District 1



Monica Brown
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 / General Services / Special Projects	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
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 S. Taynton	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	Gerald Huber	784-8400
Human Resources / Risk Management.....	Niger 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

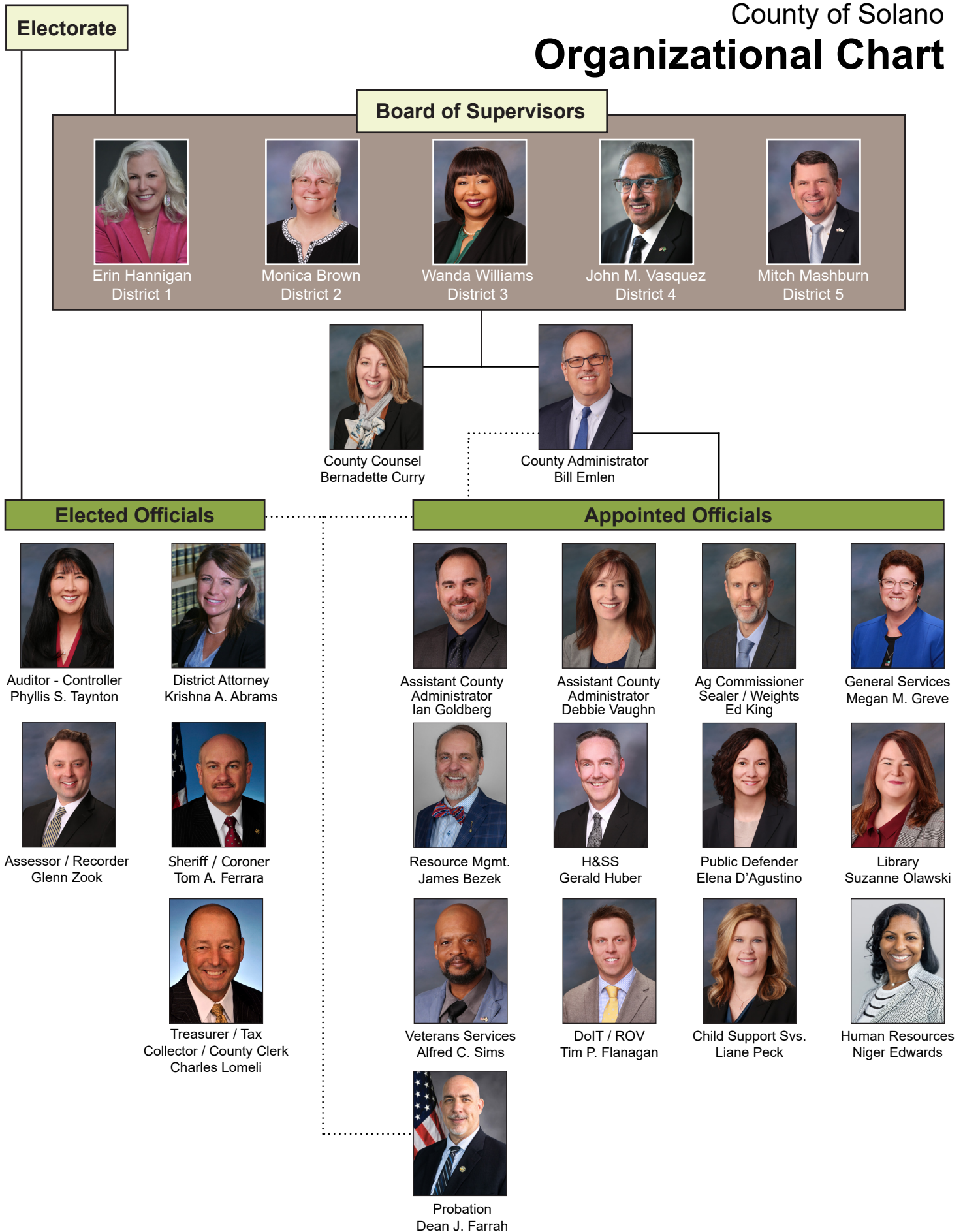


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