

SUMMARY OF SUPPLEMENTAL ADJUSTMENTS TO FY2024/25 RECOMMENDED BUDGET

On May 24, 2024 the Solano County Administrator issued the FY2024/25 Recommended Budget, which is available on the Solano County website at www.solanocounty.com. Since that time additional budget adjustments impacting FY2024/25 have been identified by County Departments. These additional budget adjustments subject to the County Budget Act are reflected in the Supplemental Budget recommended by the County Administrator.

FY2024/25 Recommended Budget	\$1,585,349,485
FY2024/25 Supplemental Budget	<u>31,141,312</u>
Total FY2024/25 Recommended & Supplemental Budget	<u>\$1,616,490,797</u>

The Supplemental Adjustments to the FY2024/25 Recommended Budget are comprised of the following sections:

1. Attachment A – Section 1 - Supplemental Adjustments - New Appropriations and Budgeted Revenues – Subject to the Budget Act. The Board is being asked to consider approving a net increase to the FY2024/25 Recommended Budget of \$20,647,168 as a result of changes or new information subsequent to the compilation of the Recommended Budget.
2. Attachment A – Section 2 - Supplemental Adjustments due to Re-budgeting of FY2023/24 projects, programs, etc. into FY2024/25 – Subject to Budget Act. The Board is being asked to consider approving a net increase to the Recommended Budget of \$10,494,144 based on additional information subsequent to compilation of the Recommended Budget. These projects and programs have been previously approved by the Board or are ongoing programs for which changes to the Recommended Budget will more accurately reflect the expected results of FY2023/24.

Note: Summary tables detailing the Supplemental Budget adjustments for the General Fund and All Other Funds are included for reference herein.

County of Solano DRAFT
 FY2024/25 Recommended Budget Hearing
 Summary of Supplemental Budget Adjustments

ATTACHMENT A-1

Section 1 - Supplemental Adjustments to the Recommended Budget (Subject to the Budget Act)

Fund	Budget Unit	Department	FINANCING USES				FINANCING SOURCES			
			Appropriations	To Reserve	To / (From) Contingency	Total Net Appropriations (Including Reserve & Contingency)	Revenues	From Reserve	From Fund Balance	Total Revenues
001	1101	General Revenues	500,000			500,000	500,000			500,000
	1200	Auditor-Controller	21,252			21,252	19,029		2,223	21,252
	1550	Registrar of Voters	833,031			833,031			833,031	833,031
	1903	General Expenditures	5,108,556			5,108,556		4,843,252	265,304	5,108,556
		Total Fund 001	6,462,839			6,462,839	519,029	4,843,252	1,100,558 **	6,462,839
004	6300	Library	1,659,781		(1,659,781)	0				0
		Total Fund 004	1,659,781		(1,659,781)	0				0
006	1700	Accumulated Capital Outlay	4,868,252		(25,000)	4,843,252	4,843,252			4,843,252
		Total Fund 006	4,868,252		(25,000)	4,843,252	4,843,252			4,843,252
034	3100	Fleet Management*	(418,401)			(418,401)			(418,401)	(418,401)
		Total Fund 034	(418,401)			(418,401)			(418,401)	(418,401)
216	2160	Napa/Solano Area Agency on Aging	(50,774)			(50,774)	(50,774)			(50,774)
		Total Fund 216	(50,774)			(50,774)	(50,774)			(50,774)
233	4100	DA Special Revenue Fund	7,086			7,086			7,086	7,086
		Total Fund 233	7,086			7,086			7,086	7,086
282	5908	County Disaster	775,000			775,000	775,000			775,000
		Total Fund 282	775,000			775,000	775,000			775,000
900	6500	District Attorney	70,077			70,077	70,077			70,077
	6550	Sheriff	35,000			35,000	35,000			35,000
	6650	Probation	(115,782)			(115,782)	(115,782)			(115,782)
		Total Fund 900	(10,705)			(10,705)	(10,705)			(10,705)
902	7501	Administration	(86,975)			(86,975)	(86,975)			(86,975)
	7580	Family Health Services	(38,000)			(38,000)	(38,000)			(38,000)
	7680	Social Services	218,764			218,764	218,764			218,764
	7780	Behavioral Health	6,680,337			6,680,337	6,680,337			6,680,337
	7880	Health Services	1,199,437			1,199,437	609,362	590,075		1,199,437
		Total Fund 902	7,973,563			7,973,563	7,383,488	590,075		7,973,563
906	9600	MHSA	646,907			646,907	646,907			646,907
		Total Fund 906	646,907			646,907	646,907			646,907
		Total Adjustments	21,913,548	0	(1,684,781)	20,228,767	13,459,290	6,080,234	689,243	20,228,767
		Total Adjustments Subject to Budget Act	22,331,949	0	(1,684,781)	20,647,168	13,459,290	6,080,234	1,107,644	20,647,168

* Not Subject to Budget Act

** Additional General Fund Cost in Supplemental is funded through available Fund Balance following the close of FY2023/24, and/or through a reduction in the transfer proposed to the Committed - Capital Renewal Reserve in FY2024/25.

Section 2 - Supplemental Adjustments to the Recommended Budget - Re-Budgeted from FY2023/24

Fund	Budget Unit	Department	FINANCING USES				FINANCING SOURCES			
			Appropriations	To Reserve	To / (From) Contingency	Total Net Appropriations (Including Reserve & Contingency)	Revenues	From Reserve	From Fund Balance	Total Revenues
006	1700	Accumulated Capital Outlay	7,170,511			7,170,511	7,170,511			7,170,511
		Total Fund 006	7,170,511			7,170,511	7,170,511			7,170,511
047	9010	Airport Special Projects*	3,608,477			3,608,477	3,577,938		30,539	3,608,477
		Total Fund 047	3,608,477			3,608,477	3,577,938		30,539	3,608,477
290	2960	American Rescue Plan Act	1,276,497			1,276,497	1,276,497			1,276,497
		Total Fund 290	1,276,497			1,276,497	1,276,497			1,276,497
296	1760	Public Facilities Fees	120,000		(120,000)	0				0
		Total Fund 296	120,000		(120,000)	0				0
325	3258	BSEE Grant	9,903			9,903	9,903			9,903
	3259	SAVE Grant	54,405			54,405	54,405			54,405
		Total Fund 325	64,308			64,308	64,308			64,308
902	7580	Family Health Services	87,653			87,653	87,653			87,653
	7780	Behavioral Health	1,895,175			1,895,175	1,895,175			1,895,175
		Total Fund 902	1,982,828			1,982,828	1,982,828			1,982,828
		Total Re-budgets	14,222,621	0	(120,000)	14,102,621	14,072,082	0	30,539	14,102,621
		Total Re-budgets Subject to Budget Act	10,614,144	0	(120,000)	10,494,144	10,494,144	0	0	10,494,144
		Total Adjustments & Re-budgets Subject to Budget Act	32,946,093	0	(1,804,781)	31,141,312	23,953,434	6,080,234	1,107,644	31,141,312

* Not Subject to Budget Act

FY2024/25 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

Section 1 – Supplemental Adjustments to the Recommended Budget

The following supplemental adjustments represent new requests and increases to the FY2024/25 Recommended Budget.

General Fund – Fund 001

The FY2024/25 Recommended Budget for the General Fund is balanced. The increase in County General Fund appropriations included in the Supplemental Budget is \$6,462,839. This cost is funded by revenue of \$519,029 and a draw from Capital Renewal Reserve of \$4,843,252. The remaining net County General Fund cost of \$1,100,558 is recommended to be funded through available Fund Balance following the close of FY2023/24, and/or through a reduction in the transfer proposed to the Committed – Capital Renewal Reserve in FY2024/25.

General Revenue – Fund 001 / BU 1101: \$500,000 increase in appropriations; \$500,000 increase in revenue, resulting in no change in Net County Cost.

- \$500,000 increase in Current Secured Property Tax collections due to a change in how the new property tax system, County Assessment and Taxation System (CATS), processes refunds. Prior to FY2024/25, refunds of prior year taxes were deducted from revenue collections and not reflected as an expense. Refunds of prior year taxes will now be reflected as an expense in the County's financial system and not be deducted from Current Secured Property Tax collections.

Auditor - Controller – Fund 001 / BU 1200: \$21,252 increase in appropriations; \$19,029 increase in revenue, resulting in a \$2,223 increase in Net County Cost.

- \$21,252 increase in Salaries and Employee Benefits to fund recommended position changes as listed below.
- \$19,029 increase in auditing and accounting fee revenue to partially fund recommended position changes.

The following position changes are recommended:

- Delete 1.0 FTE Limited-Term Accountant-Auditor I and add 1.0 FTE Limited-Term Accountant-Auditor III in the Property Tax Division to allow management the ability to promote staff and assign work based on work requirements and staff performance consistent with department regular full-time positions.
- Delete 1.0 FTE vacant Accounting Supervisor and add 1.0 FTE Accountant to accommodate increasing and changing demands in the General Accounting Unit as well as the required understanding needed to ensure general ledger transactions are recorded in accordance with generally accepted accounting principles (GAAP). Over the past few years, the County has implemented new accounting standards on leases, subscription-based information technology arrangements, and capital assets which affect daily general ledger transactions. These transactions require additional oversight and review to ensure compliance with GAAP. This position is partially funded through the Countywide Cost Allocation Plan and other charges for services, resulting in a Net County Cost of \$2,223.

Registrar of Voters – Fund 001 / BU 1550: \$833,031 increase in appropriations; no increase in revenue, resulting in a \$833,031 increase in Net County Cost.

- \$750,000 increase in costs associated with the East Solano Homes, Jobs, and Clean Energy Initiative (California Forever) initiative on the November 2024 General Election ballot.
- \$83,141 increase to purchase two additional ballot counting workstations (Verity Workstations) and associated software licenses.

General Expenditures – Fund 001 / BU 1903: \$5,108,556 increase in appropriations; \$4,843,252 increase in draw from General Fund – Capital Renewal Reserve, resulting in a \$265,304 increase in Net County Cost.

- \$4,843,252 increase in Operating Transfer-Out to the Accumulated Capital Outlay Fund to address increases in projected costs for capital projects. (See Accumulated Capital Outlay Fund 006 / BU 1700). This is funded by an increase in draw from the General Fund - Capital Renewal Reserve.
- \$304,248 increase in appropriations to address unallowable costs to reflect the amount of funding awarded to Catholic Charities of Yolo-Solano to administer the Rental Assistance Program that was not covered by Coronavirus Aid, Relief, and Economic Security (CARES) Act funds. This amount represents the General Fund's share of cost for this program based on an audit completed by the Auditor-Controller's Internal Audit Division.

FY2024/25 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

- \$96,524 increase in Contribution – Non-County Agencies for the new staffing Memorandum of Understanding (MOU) with Community Action Partnership (CAP) Solano Joint Powers Authority (JPA). This cost is partially offset by existing funding of \$86,975 in Public Health (see below).
- \$86,975 decrease in Operating Transfer-Out to Public Health to partially fund the contribution to CAP Solano JPA to support the new staffing MOU. This contribution will now be reflected in General Expenditures and not in the Health and Social Services' (H&SS) Administration Division (BU 7501).
- \$29,159 decrease in Operating Transfer-Out to Probation due to a decrease in Salaries and Employee Benefit costs based on position changes recommended in the Supplemental Budget resulting in a decrease in County Contribution.
- \$19,334 decrease in Operating Transfer-Out to Area Agency on Aging (AAA) (Fund 216 / BU 2160) to reflect a decrease in Solano County's share in the administration of costs of AAA, resulting in a decrease in County Contribution.

Other Funds

Library – Fund 004 / BU 6300: \$1,659,781 increase in appropriations; no change in revenues, resulting in a \$1,659,781 decrease in Fund Balance - Contingency.

- \$900,000 increase in building improvement and construction costs for the following:
 - \$300,000 for microgrids to advance the County's Energy and Resiliency Project.
 - \$250,000 for increased costs for the Literacy space renovation project.
 - \$200,000 to remodel a restroom at the Fairfield Civic Center Library.
 - \$150,000 to install iron fencing surrounding the loading dock area at the Fairfield Civic Center Library.
- \$250,000 increase in fixed assets to upgrade and install a new phone system.
- \$238,000 increase for computer network and email system consulting services costs.
- \$180,000 increase in building improvement costs to replace gutters and a heating ventilation and air conditioning (HVAC) system, and for intermediate distribution frame cleaning and re-cabling at the Fairfield Cordelia Library. This amount represents the County's share of cost per the service agreement with the City of Fairfield.
- \$50,781 increase in software subscription costs to update various library management computer programs.
- \$41,000 increase for software programs offering online tutoring, job coaching, and for programs designed for the aging community.

The following fixed asset is recommended:

- \$250,000 to upgrade and install a new phone system.

Accumulated Capital Outlay (ACO) – Fund 006 / BU 1700: \$4,868,252 increase in appropriations; \$4,843,252 increase in revenues, resulting in a \$25,000 decrease in Fund Balance - Contingency.

- \$3,320,000 to fund emergency sanitary sewer repairs at the Justice Center Detention Facility, funded with General Fund – Capital Renewal Reserve.
- \$975,000 to fund the construction of accessible electric vehicle charging stations at several county locations, funded with General Fund – Capital Renewal Reserve.
- \$548,252 to fund a meeting room remodel for the Human Resources Department in the County Administration Center, funded with General Fund – Capital Renewal Reserve.
- \$25,000 to fund additional project management costs for the Agriculture Building B Conditioned Work Area project, offset with Fund Balance - Contingency.

Fleet Management – Fund 034 / BU 3100: \$418,401 decrease in appropriations; no change in revenues, resulting in an increase of \$418,401 in Fund Balance - Reserve.

- \$418,401 decrease in fixed asset costs based on the number of anticipated vehicle replacements. The amount included in

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the FY2024/25 Recommended Budget reflected a higher number of replacements than what was ultimately needed. The combined impact of this adjustment and what was included in the FY2024/25 Recommended Budget is no net impact to Fund Balance.

Risk Management – Fund 060 / BU 1830: No change in appropriations and revenues.

The following position changes are recommended:

- Reclassify 2.0 FTE Risk Analyst to 2.0 FTE Human Resources Analyst (Senior) to create an additional level (Senior) within the Analyst series within the Risk Management Division where currently there are only two (Entry and Journey). There is no cost increase to this recommendation.
- Delete 2.0 FTE Risk Analyst and add 2.0 FTE Human Resources Analyst (Senior) to create an additional level (Senior) within the Analyst series within the Risk Management Division where currently there are only two (Entry and Journey). There is no cost increase to this recommendation.

Napa/Solano Area Agency on Aging – Fund 216 / BU 2160: \$50,774 decrease in both appropriations and revenues, resulting in no change in Fund Balance.

- \$91,762 net decrease in various Contracted Direct Services.
- \$40,988 increase in an Operating Transfer-Out to ODAS-AAA Administration (BU 7685) for the administration of the ADRC; offset by an increase in State ADRC funding.
- \$31,440 net decrease in revenue due to a decrease in California Department of Aging revenue and increase in Aging Disability Resource Center (ADRC) State revenue.
- \$19,334 decrease in Operating Transfers-In representing a decrease in the share of Solano County General Fund resulting from a change in the sharing ratio with Napa County.

District Attorney Special Revenue Fund – Fund 233 / BU 4100: \$7,086 increase in appropriations; no change in revenues, resulting in a \$7,086 decrease in Fund Balance.

- \$7,086 increase in Operating Transfer-Out to the District Attorney (BU 6500) to offset costs in the Consumer and Environmental Crimes Unit for the Axon Enterprises, Inc. contract which will implement Axon Justice Premier. Axon Justice Premier provides unlimited digital evidence storage. Currently, District Attorney has limited storage capacity for digital evidence. This contract is expected to be presented to the Board in June 2024.

CA Wildfire Mitigation Grants – Fund 256 / BU 2532: No change in appropriations and revenues.

- \$185,000 reallocation of funds previously appropriated for the fuels reduction programs to fund a one-year program for the Montezuma, Suisun, and Vacaville Fire Protection Districts for a seasonal wildfire prevention program to provide for extra help staffing to cover shifts during fire season.

County Disaster – Fund 282 / BU 5908: \$775,000 increase in appropriations; \$775,000 increase in revenues, resulting in no net change in Fund Balance.

- \$775,000 increase in anticipated paving, trenching, and plumbing repair costs at Lake Solano resulting from the LNU Lightning Complex fire funded by anticipated insurance proceeds.
- \$775,000 increase in insurance proceeds.

Mental Health Services Act (MHSA) – Fund 906 / BU 9600: \$646,907 increase in appropriations; no change in revenue, resulting in a decrease of \$646,907 in Restricted Fund Balance.

- \$646,907 increase in Operating Transfers-Out to Behavioral Health (BU 7780) to fund an increase in Contracted Direct Services for expansion of Full-Service Partnership (FSP) services for clients transitioning to the County from Kaiser; offset by an increase in draw against MHSA Restricted Fund Balance.

Public Safety Fund – Fund 900

District Attorney – Fund 900 / BU 6500: \$70,077 increase in appropriations and revenues, resulting in no change in County Contribution.

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- \$70,077 net decrease in office expenses, computer-related items, and professional services which reflects the anticipated net savings resulting from Axon Enterprises, Inc. contract which will implement Axon Justice Premier software. Axon Premier will eliminate the cost to duplicate evidence files on CDs, DVDs, Blu-Ray Discs, and flash drives. In addition, Axon Justice Premier uses artificial intelligence (AI) to create transcripts of all uploaded audio and video which will eliminate third-party transcription costs.
- \$59,448 increase in State grant and 2011 Realignment revenues to fund the Axon Enterprises, Inc, contract to implement Axon Justice Premier.
- \$7,086 increase in Operating Transfer-In from the DA Special Revenue Fund (BU 4100) to offset costs in the Consumer and Environmental Crimes Unit for the Axon Enterprises, Inc. to implement Axon Justice Premier.
- \$3,543 increase in Recording Fees to offset the costs in Real Estate Fraud Unit for Axon Enterprises, Inc. to implement Axon Justice Premier.

The following position changes are recommended:

- Extend 0.25 FTE Limited-Term Deputy District Attorney IV through September 30, 2025. This position is funded with the Office of Traffic Safety DUI Vertical Prosecution grant revenue through September 30, 2025.
- Extend 2.0 FTE Limited-Term Victim Witness Assistant through September 30, 2025. This position is funded with Crime Victim Witness Assistance Program grant revenue through September 30, 2025.
- Extend two 0.5 FTE Limited-Term Victim Witness Assistant through September 30, 2025. These positions are funded with Crime Victim Witness Assistance Program grant revenue through September 30, 2025.
- Extend 1.0 FTE Limited-Term (Project) Victim Witness Assistant through September 30, 2025. This position is funded with Crime Victim Witness Assistance Program grant revenue through September 30, 2025.
- Extend two 0.5 FTE Limited-Term Office Assistant II through September 30, 2025. These positions are funded with Crime Victim Witness Assistance Program grant revenue through September 30, 2025.

Sheriff – Fund 900 / BU 6550: \$35,000 increase in appropriations; \$35,000 increase in revenue, resulting in no change in County Contribution.

- \$35,000 increase in overtime costs to support marijuana eradication efforts funded with federal revenues.

Probation – Fund 900 / BU 6650: \$115,782 decrease in appropriations; \$115,782 decrease in revenues, resulting in a \$29,159 decrease in County Contribution.

- \$123,844 decrease in Salaries and Employee Benefits for position changes included in the Supplemental Budget (see below).
- \$21,962 increase in fixed assets to replace two security cameras at the Juvenile Detention Facility (JDF) offset by a decrease in building maintenance costs.
- \$13,900 decrease in building maintenance costs to fund the replacement of two security cameras at JDF.
- \$86,623 net decrease in Intergovernmental Revenues as follows:
 - \$113,908 decrease in State Other revenues which reflects a decrease in anticipated reimbursements for the department's operating costs under Senate Bill (SB) 678. 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 SB 678, Pretrial funding, Juvenile Reentry, and Division of Juvenile Justice (DJJ) realignment.
 - \$27,285 increase in 2011 Public Safety Realignment (AB 109) revenues to offset expenditure increases, primarily in Salaries and Employee Benefits, not covered by grant revenues.
- \$29,159 decrease in Operating Transfer-In County Contribution to reflect the reductions resulting from Supplemental Budget Adjustments.

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The following fixed asset is recommended:

- \$21,962 to replace two security cameras at JDF funded with savings from building maintenance costs.

The following position changes are recommended:

- Delete 1.0 FTE vacant Social Services Manager and add 1.0 FTE Probation Services Manager to provide oversight and optimize client services related to enhanced program development and changing legal requirements. This position is funded with 2011 Realignment revenues.
- Delete 1.0 FTE vacant Mental Health Clinician and add 1.0 FTE Social Services Supervisor to oversee the development and implementation of social services programs, ensuring that they meet the needs of clients and adhere to best practices and regulatory requirements. This position is funded with 2011 Realignment revenues.
- Delete 2.0 FTE vacant Juvenile Correctional Counselors and add 1.0 FTE Superintendent of JDF to provide oversight and specialized focus required to manage increased population, ensure compliance with new regulatory requirements, implement enhanced rehabilitation programs, and maintain strong community and stakeholder engagement. This position is funded with General Fund.
- Delete 1.0 FTE vacant Social Services Worker Limited-Term to partially fund position changes included in the Supplemental Budget.

Pending Issues:

The Probation Department budget includes funding from Post Release Community Supervision (PRCS). The May Revise proposes a Statewide reduction of \$4.4 million in one-time funding for county probation departments for FY2024/25. The proposed reduction presents significant challenges for the department. This one-time funding provided in previous years was intended to support county probation departments in managing the temporary increase in the number of offenders released from prison to Post Release Community Supervision (PRCS) pursuant to Proposition 57, the Public Safety and Rehabilitation Act of 2016. The proposed budget cut will require adjustments in the department's planning and resource allocation. The department will continue to monitor the situation closely and develop strategies to mitigate the effects on service delivery and supervision and will return to the Board in the fall, if necessary, after the FY2024/25 State Budget is formally adopted to include any needed budget adjustments.

Health and Social Services (H&SS) Fund – Fund 902

Health and Social Services – Fund 902: \$7,973,563 net increase in appropriations; \$7,383,488 net increase in revenue, resulting in an increase in use of Intergovernmental Transfer (IGT) funds of \$590,075. See details below.

Additionally, the Governor's FY2024/25 Proposed Budget and May Revise included various funding reductions and funding eliminations for many social services programs that the County administers on the State's behalf. There are also proposed funding reductions in health services and behavioral health programs. Both houses of the Legislature are working to propose a budget plan. The final impact of funding reductions/eliminations are unknown at this time. H&SS is closely monitoring these negotiations and will return to the Board in the fall, if necessary, after the FY2024/25 State Budget is formally adopted to include any needed budget adjustments.

Administration Division – BU 7501: \$86,975 decrease in appropriations; offset by a \$86,975 decrease in County General Fund.

- \$86,975 decrease in Contribution – Non County Agencies as the Community Action Partnership (CAP) Solano Joint Powers Authority (JPA) will be funded through General Expenditures (BU 1903); offset by a corresponding decrease in Operating Transfer In representing the transfer of funds in from the County General Fund.

Social Services Division – BU 7680: \$218,764 increase in both appropriations and revenues, resulting in no net change.

Child Welfare Services (CWS):

- \$212,341 increase in Contracted Direct Services and Software Maintenance and Support based on final negotiated contracts; offset by increases in State, 2011 Realignment, and other revenues.
- \$51,988 decrease in Emergency Child Care Bridge (ECCB) funding resulting from revenue reductions included in the Governor's FY2024/25 May Revise; offset by a decrease in the contract with Solano Family and Children's Council.

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Employment and Eligibility Services (EES):

- \$38,000 increase in Software Maintenance and Support for the tablets that provide mobile device management infrastructure for the CalSAWS kiosks; offset with 1991 Realignment.
- \$1,864,179 decrease in appropriations; offset by a decrease in federal and State revenues due to elimination of funding based on the Governor's May Revise:
 - \$983,369 decrease in Contracted Direct Services for mental health and substance abuse services for CalWORKs Welfare-to-Work (WTW) participants.
 - \$880,810 decrease in Subsidized Employment for CalWORKs clients. The Governor's FY2024/25 Proposed Budget includes a reduction of \$134.1 million for Expanded Subsidized Employment (ESE) in FY2024/25 and ongoing, thereby eliminating the program.
- \$216,234 decrease in Intrafund Services-Personnel with Public Health; offset by decrease in federal revenue. This is due to the reduction of \$47.1 million statewide funding for CalWORKs Home Visiting Program for FY2024/25.
- \$2,034,618 increase in Housing for Clients relative to the CalWORKs Housing Support Program (HSP); offset by increase in State revenues. The Governor's Proposed Budget includes extending the one-time augmented HSP funds provided in the Budget Act of 2022 to FY2024/25. The California Welfare Directors Association (CWDA) developed an allocation redistribution methodology that will change the county-by-county allocation and results in an increase in the allocation for Solano County by approximately \$3.1 million.

Older and Disabled Adult Services (ODAS):

- \$8,018 increase in Contracted Direct Services to support the Local Aging and Disability Action Planning (LADAP) grant; offset by an increase in State revenue.

ODAS – AAA Administration:

- \$40,988 increase in Special Departmental Expense for administration expenses related to the Local Aging and Disability Action Planning (LADAP) grant; offset by an increase in Operating Transfers In from Fund 216.

Welfare Administration (WA):

- \$17,200 increase in Lease Expense and Software Maintenance and Support services based on final negotiated contracts; offset by an increase in 1991 Realignment revenue.

Pending Issues:

Housing Programs:

The Governor's May Revise proposes to revert funding from the Budget Act of 2022 for the following housing and homelessness programs to address the State budget shortfall:

- Bringing Families Home (BFH) Program – \$80 million State General Fund. BFH provides housing-related supports to child welfare involved families and those at risk of homelessness.
- Home Safe Program – \$65 million State General Fund. This program helps prevent homelessness for victims of elder and dependent adult abuse and neglect served by APS.
- Housing and Disability Advocacy Program (HDAP) – \$50 million State General Fund. HDAP serves people who are homeless or at risk of homelessness and are likely eligible for disability benefits and housing supports.

The above funding cuts will result in a reduction in county-by-county allocations and unavailability of funding to cover the salaries and benefits of the staff in EES responsible for these housing programs. H&SS anticipates receipt of approximately \$3.1 million in CalWORKs Housing Support Program (HSP) funds from a proposed redistribution. This will sustain funding for staff in FY2024/25 despite the funding cuts for BFH program, Home Safe program and HDAP. If the HSP redistribution does not materialize, EES will need to reduce staffing costs by downsizing staff responsible for these programs. A total of 4.0 FTE would be reassigned to other programs within H&SS or in other departments with vacancies for the same classifications. This is recommended to avoid layoffs.

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County Administration Funding:

The Governor's May Revise to the FY2024/25 State Budget proposes further budget cuts in County administration funding for CalWORKs, CalFresh, Medi-Cal and IHSS programs. The funding reductions are as follows when compared to the FY2023/24 statewide funding:

- \$355 million or 21.23% decrease in CalWORKs Single Allocation.
- \$65.8 million or 6.95% decrease in CalFresh Administration.
- \$74.5 million or 2.87% decrease in Medi-Cal Administration.
- \$4.5 million or 1.15% decrease in IHSS Administration.

Based on the Governor's May Revise, Solano County allocations for CalWORKs Single Allocation, CalFresh and Medi-Cal administration is estimated to be reduced by \$2.2 million when compared to staff's initial projections used in the development of the FY2024/25 Recommended Budget. If these reductions materialize, H&SS may need to reduce contracted direct services and freeze a total of 10.0 FTE in EES. Staff are closely monitoring and will return to the Board in the fall, if necessary, after the FY2024/25 State Budget is adopted.

Other Impacted Programs:

The Supplemental Budget for the Social Services Division also includes the removal of funding for the CalWORKs Family Stabilization and Expanded Subsidized Employment programs. Based on the May Revise, elimination of funding would begin in FY2024/25. Staff are closely monitoring and will return to the Board in the fall with an update if the funding is restored after the FY2024/25 State Budget is adopted.

Behavioral Health Division – BU 7780: \$6,680,337 increase in appropriations; offset by increases in federal and State revenues.

- \$3,521,144 increase in 2011 Realignment revenues; offset by increases in subacute intensive outpatient and outpatient subcontracted services for clients transitioning from Kaiser to the County, contracts for children's outpatient mental health and youth substance abuse services, additional electronic health record and data reporting costs, and increases in operating costs for mobile crisis services.
- \$1,396,575 increase in federal Medi-Cal revenues due to increased Medi-Cal billing associated with increasing children's services and adult and children's outpatient contracts for transitioning Kaiser clients; and a Medi-Cal revenue payback for two large State recoupments due to claiming errors by the State.
- \$778,071 increase in 1991 Realignment revenue; offset by an increase in Institutions for Mental Disease for subacute psychiatric residential treatment placements.
- \$337,640 increase in State Grant Revenues, which includes:
 - \$187,640 increase for Round 3 of the Homeless Housing and Assistance Prevention Program (HHAP) to fund Contracted Direct Services for transitional age youth and housing subsidies.
 - \$150,000 increase for the Providing Access and Transforming Health (PATH) Justice Involved grant to fund a Health Information Exchange (HIE).
- \$646,907 increase in Mental Health Services Act (MHSA) revenues; offset with an increase in contracted direct services for the expansion of Full-Service Partnership (FSP) services for clients transitioning to the County from Kaiser.
- \$50,000 increase in Medicare revenues due to an oversight in budgeting; offset by a corresponding decrease in 2011 Realignment.

Pending Issues:

The Governor's FY2024/25 Proposed State Budget and the May Revise include funding reductions, which include reductions to the Children and Youth Behavioral Health Initiative (CYBHI) and the Behavioral Health Bridge Housing (BHBH) program; however, details are limited. Behavioral Health staff are closely monitoring these reductions and will return to the Board in the fall, if necessary, with an update after the FY2024/25 State Budget is adopted.

FY2024/25 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

Additionally, the May Revise proposes a reduction in FY2025/26 for county behavioral health administrative costs for planning and implementation of portions of the Behavioral Health Services Act (Proposition 1). Notably, there is no ongoing funding included for county administrative costs associated with implementation of Proposition 1.

Family Health Services Division – BU 7580: \$38,000 decrease in appropriations; offset by a decrease in 1991 Realignment revenue.

- \$38,000 decrease in Equipment as three x-ray sensors and two Dexis/x-ray sensors were purchased in FY2023/24; offset by a corresponding reduction in 1991 Public Health Realignment.
- \$12,752 decrease in 1991 Public Health Realignment; offset by an increase of \$12,752 in federal Health Resources and Services Administration (HRSA) Bureau of Primary Health Care (BHPC) American Rescue Plan – Health Center Construction and Capital Improvements grant funding for the purchase of a dental x-ray chair and three vital sign monitors.

Health Services Division – BU 7880: \$1,199,437 increase in appropriations; offset by a \$609,362 increase in federal and State revenues and an increase of \$590,075 in IGT revenue.

- \$499,059 increase in Salaries and Employee Benefits for three limited-term positions not included in the Recommended Budget and an extra-help public health nurse to support the California Children’s Services program; offset by Federal Aid, 1991 Realignment, and Intergovernmental Transfer revenues.
- \$15,000 increase in Telephone Services to update Public Health’s communication capacity during an emergency; offset with Future of Public Health (FoPH) revenue.
- \$233,391 increase in Contracted Services to provide program administration and administrative capacity building services for tuberculosis control, in partnership with other county and city health departments statewide; offset by a State grant from the California Tuberculosis Controllers Association.
- \$215,753 increase in Special Departmental Expense to provide outreach, hepatitis C screening and linkages to care; offset by a California Department of Public Health (CDPH) Hepatitis C Virus (HCV) allocation.
- \$20,000 increase in Equipment for the Public Health Lab; offset with Epidemiology and Laboratory Capacity for Prevention and Control of Emerging and Infectious Diseases (ELC) COVID-19 State Pass Through and 1991 Realignment revenues.
- \$216,234 decrease in Intrafund Services for the CalWORKs Home Visiting program funding; offset by an increase in 1991 Realignment.
- \$151,175 decrease in tuberculosis program Federal Aid and State Other revenues due to an overbudgeting error; offset by an increase in IGT revenue.
- \$59,823 increase in Federal Aid for the Women, Infants and Children (WIC) program; offset by a corresponding decrease in 1991 Realignment.

The following fixed asset for the Public Health Lab, funded with ELC COVID-19 Pass Through revenue and 1991 Realignment, is recommended:

- \$20,000 for a Bio-Rad microplate/washer.

Pending Issues:

The Health Services budget includes funding the CalWORKs Home Visiting Program (HSP) with 1991 Public Health Realignment. The May Revise includes a reduction in HSP funding for this program; however, at this time the impact is unknown. H&SS will return to the Board in the fall, if necessary, once the FY2024/25 State Budget is adopted.

The Health Services budget also includes Public Health Infrastructure funding, also called Future of Public Health funding. The Governor’s May Revise proposes to eliminate this ‘ongoing’ funding that was previously approved in the 2022 Budget Act for local health jurisdictions. This funding is critically needed to address vital public health priorities such as modernizing local public health infrastructure and bolstering public health staffing and currently funds 12.25 FTE in Public Health. The outcome for this funding is unknown at this time as the Legislature continues with negotiations regarding proposed cuts. If this funding is eliminated or reduced, Public Health will need to reassign staffing to other programs within H&SS or in other departments with vacancies for the same classifications. Staff will return to the Board in the fall, if necessary, once the FY2024/25 State Budget is adopted.

FY2024/25 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

Section 2 – Re-budgeting of FY2023/24 Project/Program Costs to FY2024/25

The following adjustments represent re-budgeting of FY2023/24 appropriations or reductions in the FY2024/25 Recommended Budget due to the timing/status of FY2023/24 projects and programs. These projects and programs were previously approved by the Board.

Other Funds

Accumulated Capital Outlay (ACO) – Fund 006 / BU 1700: \$7,170,511 increase in appropriations; \$7,170,511 and revenue, resulting in no change in Fund Balance - Contingency.

- \$4,039,160 to re-budget construction costs and revenue for the Energy Conservation project funded by a grant from Pacific Gas & Electric's Self Generation Incentive Program (SGIP).
- \$3,131,351 to re-budget construction and equipment costs and revenue for the Justice Center HVAC Controls / Equipment Replacement project funded State revenue from the Judicial Council of California.

Nut Tree Airport Special Projects – Fund 047 / BU 9010: \$3,608,477 increase in appropriations; \$3,577,938 increase in revenue, resulting in a decrease of \$30,539 in Fund Balance.

- \$3,195,750 to re-budget construction costs for the Airport Taxiway Rehabilitation Project funded with federal and State grant funds.
- \$190,921 to re-budget professional services costs for the Airport Layout Plan Update partially funded with federal construction grant funds.
- \$138,860 to re-budget professional services costs for the Airport Taxiway Rehabilitation Project funded with federal construction grant funds.
- \$82,946 to re-budget professional services costs related to the Airport Pavement Management System partially funded with federal construction grant funds. The remaining \$30,539 is funded with Fund Balance.

American Rescue Plan Act – Fund 290 / BU 2960: \$1,276,497 increase in appropriations and revenues; resulting in no net change.

- \$1,276,497 increase in Operating Transfer-Out ARPA to re-budget a one-time transfer to H&SS committed by the Board for the new electronic health record system (OCHIN EPIC).

Public Facilities Fees – Fund 282 / BU 5908: \$120,000 increase in appropriations; no change in revenues, resulting in a decrease in Contingency.

- \$120,000 to re-budget consulting costs for a new 5-year Public Facilities Fee Study for FY2024/25.

Boating Safety Enforcement and Equipment (BSEE) Grant – Fund 325 / BU 3258: \$9,903 increase in both appropriations and revenues, resulting in no change in Fund Balance.

- \$9,903 to re-budget fixed asset costs for the installation and purchase of a thermal camera for a previously purchased vessel; offset by unspent rollover 2022 BSEE Grant program funds received from the U.S. Coast Guard via the California Department of Parks and Recreation that supports procurement of boating equipment used for public safety.

Surrendered Abandoned Vessel Exchange (SAVE) Grant – Fund 325 / BU 3259: \$54,405 increase in appropriations and revenues, resulting in no change in Fund Balance.

- \$54,405 to re-budget vessel removal contracts and dump fees costs; offset by unspent rollover 2022 SAVE Grant program funds received from the California Department of Parks and Recreation for the removal, storage, and disposal of abandoned, wrecked, or dismantled vessels.

Health and Social Services (H&SS) Fund – Fund 902

Family Health Services Division – BU 7580: \$87,653 increase in both appropriations and revenues, resulting in no net change.

- \$1,276,497 increase in Operating Transfer-In ARPA to re-budget American Rescue Plan (ARPA) Coronavirus State and Local Recovery Funds (SLFRF) committed by the Board for the new electronic health record system (OCHIN EPIC); offset by a reduction of \$1,276,497 in 1991 Public Health Realignment.

FY2024/25 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

- \$87,653 increase in Federal Direct – COVID-19 to re-budget unspent rollover Health Resources and Services Administration (HRSA) Bureau of Primary Health Care (BHPC) American Rescue Plan – Health Center Construction and Capital Improvements grant funding and HRSA Bridge Access Program funding; offset by placeholders for the unspent funds.

Behavioral Health Division – BU 7780: \$1,895,175 increase in both appropriations and revenues, resulting in no net change.

- \$1,817,665 increase in Contracted Direct Services to re-budget project awards for the Community Care Expansion (CCE) Preservation grant program; offset by a corresponding increase in State Grant Revenue.
- \$77,510 increase in Maintenance Buildings to re-budget two maintenance projects not completed in FY2023/24; offset by a corresponding increase in 2011 Realignment.

CHANGES IN PERMANENT POSITION ALLOCATION AND RESOLUTIONS

This section of the FY2024/25 Supplemental Budget includes three (3) additional attachments. Included for reference are the following:

- Attachment C-1: FY2024/25 Recommended Budget Position Resolution
- Attachment C-2: FY2024/25 Supplemental Budget Position Amendment Resolution
- Attachment C-3: FY2024/25 Recommended and Supplemental Budget Position Allocation Summary

Also included in this section is a summary of proposed changes to the Position Allocation List from the time the FY2024/25 Recommended Budget was completed through June 20, 2024, including additions and deletions contained in the Recommended and Supplemental Budgets. Below is a summary of the proposed position changes included in the Supplemental Budget, which are discussed in more detail in Attachment B.

The Supplemental Budget recommends the following position changes with the effective date of July 7, 2024 (Attachment C-2):

- The following position changes are recommended in the Auditor-Controller's Office with no net change in FTE position allocations:
 - Add 1.0 FTE Accountant
 - Add 1.0 FTE Accountant-Auditor III Limited-Term through June 30, 2026
 - Delete 1.0 FTE Accounting Supervisor
 - Delete 1.0 FTE Accountant-Auditor I Limited-Term
- The following position changes are recommended in the District Attorney's Office with no net change in FTE position allocations:
 - Extend 0.25 FTE Limited-Term Deputy District Attorney IV through September 30, 2025
 - Extend 2.0 FTE Limited-Term Victim/Witness Assistant through September 30, 2025
 - Extend 1.0 FTE Limited-Term (Project) Victim/Witness Assistant through September 30, 2025
 - Extend two 0.5 FTE Limited-Term Victim/Witness Assistant through September 30, 2025
 - Extend two 0.5 FTE Limited-Term Office Assistant II through September 30, 2025
- The following position changes are recommended in Human Resources with no net change in FTE position allocations:
 - Add 4.0 FTE Human Resource Analyst (Senior)
 - Delete 4.0 FTE Risk Analyst
- The following position changes are recommended in Probation with 2.0 FTE decrease in position allocations:
 - Add 1.0 FTE Probation Services Manager
 - Add 1.0 FTE Social Services Supervisor
 - Add 1.0 FTE Superintendent of Juvenile Detention Facility
 - Delete 1.0 FTE Social Services Manager
 - Delete 1.0 FTE Mental Health Clinician (Lic)
 - Delete 1.0 FTE Social Services Worker
 - Delete 2.0 FTE Juvenile Correction Counselor

As of April 24, 2024, the Board approved and/or authorized a net of 3,256.70 position allocations in FY2023/24. Changes in the FY2024/25 Recommended Budget, together with the Supplemental adjustments and expiring Limited-Term positions, reflect an increase of 20.00 FTE positions.

The following table summarizes the additions, deletions, and other technical changes to the Position Allocation List recommended for FY2024/25.

Summary of Position Allocation (FTE)

Allocated Positions in FY2023/24 Adopted Budget	3,242.33
Net Change in FY2023/24 Actions taken by the Board and Human Resources, effective April 24, 2024	14.38
Total Allocated Positions as of April 24, 2024	3,256.70
Net Change in FY2023/24 Actions taken by the Board, effective July 1, 2024	0.00
Total Allocated Positions as of July 1, 2024	3,256.70
Added in Recommended Budget	44.00
Deleted in Recommended Budget	(16.00)
Deleted Limited Term Positions in Recommended Budget	(2.00)
Net Allocated Position Changes in FY2024/25 Recommended Budget (Attachment C-1)	26.00
Expiring Limited Term Positions (not included in Recommended Resolution)	(4.00)
Net Allocated Position Changes in FY2024/25 Recommended Budget	22.00
Added in Supplemental Budget	9.00
Deleted in Supplemental Budget	(11.00)
Net Allocated Position Changes in Supplemental Budget Resolution, Attachment C-2	(2.00)
Total Net Change from April 24, 2024 Allocation	20.00
Allocated Positions Recommended in FY2024/25 Budget	3,276.70

Countywide Vacancy Report Update

The County's vacancy rate for the pay period ending May 26, 2024 was 10.4%, or 338.35 FTE, down 0.8% from December 9, 2023, and 2.2% from June 10, 2023. The rate for individual departments varied substantially for the same period, from a low of 0.0% to a high of 21.6%, reflecting ongoing recruitment challenges associated with certain classifications and a continued tight labor market with a 4.9% county unemployment rate as of April 2024. County departments have submitted approved requisitions ("authorizations to fill vacant positions") for 250 of the 338.35 vacancies and 73 of those requisitions have candidates in background or in receipt of a job offer, leaving a balance of 177 vacancies with approved requisitions. These numbers change daily as candidates are hired, existing staff separate from employment or promote, new requisitions are approved, and recruitments open and close.

The Department of Human Resources recognizes the burden that unfilled vacancies place on departments and continues to evaluate internal processes, procedures, guidelines, structure, and systems with the assistance of a consultant to identify opportunities to streamline and accelerate HR operations. The expectation is that this work will be a multi-year effort with both incremental short-term and larger longer-term implementation efforts.

RESOLUTION NO. 2024 - _____

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SOLANO
AMENDING THE LIST OF NUMBERS AND CLASSIFICATIONS OF POSITIONS
WITHIN SOLANO COUNTY**

BE IT RESOLVED AND ORDERED, that the Solano County Board of Supervisors authorizes the Director of Human Resources to make any technical changes, if needed, with County Administrator's concurrence;


BE IT FURTHER RESOLVED AND ORDERED, that the Solano County Board of Supervisors does hereby amend, modify and/or alter its Allocation List of Positions of Solano County as set forth below:

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Proposed	Change
Assessor - Admin	1151	303050	16710 16711 16712	Appraiser - Extend LT to 06/30/26	07/07/24	3.00	14.00	13.00	14.00	0.00
Assessor - Admin	1151	303050	NEW	Appraiser - LT to 06/30/26	07/07/24		14.00	13.00	15.00	1.00
Assessor - Admin	1151	303030	16714	Auditor-Appraiser LT	07/07/24		5.00	5.00	4.00	(1.00)
Assessor - Admin	1151	784040	16530 16659	Office Assistant III - Extend LT to 06/30/26	07/07/24	2.00	16.00	16.00	16.00	0.00
Assessor - Admin	1151	784040	TBD	Office Assistant III	TBD		16.00	16.00	15.00	(1.00)
Assessor - Admin	1151	785070	TBD	Clerical Operations Supervisor	TBD		3.00	2.00	4.00	1.00
Assessor - Recorder					Subtotal					0.00
CAO - OFVP	5501	344030	16387	Family Violence Prevention Officer	07/07/24		1.00	0.00	0.00	(1.00)
County Administrator					Subtotal					(1.00)
County Counsel	1400	71312C	16412	Legal Procedures Clerk (C)	07/07/24		1.00	0.00	0.00	(1.00)
County Counsel	1400	78327C	NEW	Office Assistant II (C)	07/07/24		0.00	0.00	1.00	1.00
County Counsel					Subtotal					0.00
H&SS - Administration	7503	TBD	TBD	Administrative Services Administrator (TBD) - Reverse Resolution 2019-127	07/07/24		1.00	0.00	0.00	(1.00)
H&SS - Administration	7503	TBD	TBD	Grant Writer (TBD) - Reverse Resolution 2019-127	07/07/24		1.00	0.00	0.00	(1.00)
H&SS - Administration	7512	TBD	NEW	Administrative Services Manager (TBD)	07/07/24		1.00	1.00	2.00	1.00
H&SS - Administration	7512	183060	16982	Staff Analyst	07/07/24		10.00	6.00	9.00	(1.00)
H&SS - Administration	7514	783270	15818	Office Assistant II	07/07/24		142.00	132.00	141.00	(1.00)
H&SS - Administration	7514	TBD	NEW	Office Assistant III (TBD)	07/07/24		37.00	34.00	38.00	1.00
H&SS - Administration	7516	783270	NEW	Office Assistant II	07/07/24		141.00	132.00	142.00	1.00
H&SS - Behavioral Health - MH	7566	333190	16182	Mental Health Clinician (Lic)	07/07/24		92.80	80.80	91.80	(1.00)
H&SS - Behavioral Health - MH	7566	333190	13343	Mental Health Clinician (Lic)	07/07/24		91.80	80.80	90.80	(1.00)
H&SS - Behavioral Health - MH	7701	TBD	NEW	Behavioral Health Services Administrator (TBD)	07/07/24		2.00	2.00	3.00	1.00

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Proposed	Change
H&SS - Behavioral Health - MH	7701	783270	NEW	Office Assistant II	07/07/24		142.00	132.00	143.00	1.00
H&SS - Behavioral Health - MH	7701	TBD	NEW	Project Manager (TBD)	07/07/24		16.00	15.00	17.00	1.00
H&SS - Behavioral Health - MH	7701	TBD	NEW	Staff Analyst (Senior) (TBD)	07/07/24		6.00	5.00	7.00	1.00
H&SS - Behavioral Health - MH	7731	TBD	NEW	H&SS Planning Analyst (TBD)	07/07/24		10.00	8.00	11.00	1.00
H&SS - Behavioral Health - MH	7731	333190	15935	Mental Health Clinician (Lic)	07/07/24		90.80	80.80	89.80	(1.00)
H&SS - Behavioral Health - MH	7747	TBD	NEW	Office Supervisor (TBD)	07/07/24		12.00	11.00	13.00	1.00
H&SS - Behavioral Health - MH	7755	TBD	TBD	Psychology PHD Intern TBD - LT to 06/30/24 - Reverse Resolution 2023-9	07/01/24		2.00	0.00	0.00	(2.00)
H&SS - Behavioral Health - MH	7759	433340	NEW	Behavioral Health Peer Support Specialist - LT to 12/31/26	07/07/24		5.00	4.00	6.00	1.00
H&SS - Behavioral Health - MH	7759	433300	NEW	Mental Health Specialist II - LT to 12/31/26	07/07/24		37.00	33.00	38.00	1.00
H&SS - Social Services - CWS	7603	713120	11427	Legal Procedures Clerk	07/07/24		1.00	0.00	0.00	(1.00)
H&SS - Social Services - CWS	7603	TBD	NEW	Paralegal (Senior) (TBD)	07/07/24		0.00	0.00	1.00	1.00
H&SS - Social Services - E&E	7574	444060	16799	Staff Development Trainer	07/07/24		11.00	10.00	10.00	(1.00)
H&SS - Social Services - E&E	7652	443170	NEW	Eligibility Benefits Specialist II	07/07/24		183.00	163.00	196.00	13.00
H&SS - Social Services - E&E	7652	445040	NEW	Eligibility Benefits Specialist Supervisor	07/07/24		20.00	18.00	21.00	1.00
H&SS - Social Services - E&E	7652	784040	13100	Office Assistant III	07/07/24		38.00	34.00	37.00	(1.00)
H&SS - Social Services - E&E	7655	444040	NEW	Eligibility Benefits Specialist III	07/07/24		26.00	22.00	28.00	2.00
H&SS - Social Services - ODA	7643	345010	NEW	Social Services Supervisor	07/07/24		28.00	27.00	29.00	1.00
H&SS - Social Services - ODA	7643	343130	NEW	Social Worker II	07/07/24		50.00	44.00	55.00	5.00
H&SS - Social Services - Welfare Admin	7524	404030	NEW	Accounting Technician - LT to 06/30/26	07/07/24		26.00	25.00	27.00	1.00
H&SS - Social Services - Welfare Admin	7539	444070	NEW	Appeals Specialist	07/07/24		14.00	14.00	15.00	1.00
Health & Social Services					Subtotal		24.00			
Library - HDQ Management	6311	343010	NEW	Librarian	07/07/24		25.00	24.00	26.00	1.00
Library - HDQ Management	6311	345020	NEW	Librarian - Supervising	07/07/24		11.00	10.00	12.00	1.00
Library - Operations	6316	443190	13919	Library Associate	07/07/24		26.00	24.00	25.00	(1.00)
Library - John F. Kennedy	6343	346010	16365	Library Branch Manager	07/07/24		3.00	2.00	2.00	(1.00)
Library					Subtotal		0.00			

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Proposed	Change
Resource Management	2913	353010	NEW	Planner Associate	07/07/24		2.00	2.00	3.00	1.00
Resource Management - Public Works	3015	375010	NEW	Engineering Services Supervisor	07/07/24		1.00	1.00	2.00	1.00
Resource Management						Subtotal	2.00			
Sheriff - Custody Division	6595	433300	16731	Mental Health Specialist II - convert LT to Reg FT	07/07/24		1.00	1.00	1.00	0.00
Sheriff - Custody Division	6595	433300	NEW	Mental Health Specialist II	07/07/24		1.00	1.00	2.00	1.00
Sheriff						Subtotal	1.00			
						GRAND TOTAL	26.00			

The current allocation and proposed changes described above is approved by the Director of Human Resources. It is subject to adoption by the Board of Supervisors and classification by the Civil Service Commission.


 Director of Human Resources

6/12/2024
 Date

Passed and adopted by the Solano County Board of Supervisors at a special meeting on June 20, 2024, by the following vote:

AYES: SUPERVISORS

NOES: SUPERVISORS

EXCUSED: SUPERVISORS

Mitch H. Mashburn, Chair
 Solano County Board of Supervisors

ATTEST:
 BILL EMLLEN, Clerk
 Solano County Board of Supervisors

By: _____
 Alicia Draves, Chief Deputy Clerk

RESOLUTION NO. 2024 - _____

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SOLANO
AMENDING THE LIST OF NUMBERS AND CLASSIFICATIONS OF POSITIONS
WITHIN SOLANO COUNTY**

BE IT RESOLVED AND ORDERED, that the Solano County Board of Supervisors authorizes the Director of Human Resources to make any technical changes, if needed, with County Administrator's concurrence;

BE IT FURTHER RESOLVED AND ORDERED, that the Solano County Board of Supervisors does hereby amend, modify and/or alter its Allocation List of Positions of Solano County as set forth below:

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Proposed	Change
Auditor - Property Tax	1202	302050	16531	Accountant-Auditor I - LT	07/07/24		1.00	0.00	0.00	(1.00)
Auditor - Property Tax	1202	304060	NEW	Accountant-Auditor III - LT to 06/30/26	07/07/24		12.00	12.00	13.00	1.00
Auditor - General Accounting	1211	705010	15993	Accounting Supervisor	07/07/24		1.00	0.00	0.00	(1.00)
Auditor - General Accounting	1211	303010	NEW	Accountant	07/07/24		0.00	0.00	1.00	1.00
Auditor-Controller						Subtotal				0.00
DA - Criminal	6513	313130	16998	Deputy District Attorney IV - extend LT through 09/30/25	07/07/24	0.25	49.75	42.50	49.75	0.00
DA - Victim/Witness Program	6514	783270	16675	Office Assistant II - extend LT through 09/30/25	07/07/24	0.50	5.00	5.00	5.00	0.00
DA - Victim/Witness Program	6514	783270	16676	Office Assistant II - extend LT through 09/30/25	07/07/24	0.50	5.00	5.00	5.00	0.00
DA - Victim/Witness Program	6514	413190	16242	Victim/Witness Assistant - extend LT through 09/30/25	07/07/24	0.50	8.00	7.50	8.00	0.00
DA - Victim/Witness Program	6514	413190	16524	Victim/Witness Assistant - extend LT through 09/30/25	07/07/24	1.00	8.00	7.50	8.00	0.00
DA - Victim/Witness Program	6514	413190	16674	Victim/Witness Assistant - extend LT Proj through 09/30/25	07/07/24	1.00	8.00	7.50	8.00	0.00
DA - Victim/Witness Program	6514	413190	16949	Victim/Witness Assistant - extend LT through 09/30/25	07/07/24	0.50	8.00	7.50	8.00	0.00
DA - Victim/Witness Program	6514	413190	16968	Victim/Witness Assistant - extend LT through 09/30/25	07/07/24	1.00	8.00	7.50	8.00	0.00
District Attorney						Subtotal				0.00
Human Resources - Risk - Admin	1821	193030	15296	Risk Analyst - Reclassify	07/07/24		5.00	2.00	4.00	(1.00)
Human Resources - Risk - Admin	1821	195020	15296	HR Analyst (Senior) - Reclassify	07/07/24		9.00	7.00	10.00	1.00
Human Resources - Risk - Admin	1821	193030	15907	Risk Analyst	07/07/24		4.00	2.00	3.00	(1.00)
Human Resources - Risk - Admin	1821	195020	NEW	HR Analyst (Senior)	07/07/24		10.00	7.00	11.00	1.00
Human Resources - Risk - Admin	1821	193030	16053	Risk Analyst	07/07/24		3.00	2.00	2.00	(1.00)
Human Resources - Risk - Admin	1821	195020	NEW	HR Analyst (Senior)	07/07/24		11.00	7.00	12.00	1.00

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Proposed	Change
Human Resources - Risk - Workers' Comp	1823	193030	12238	Risk Analyst - Reclassify	07/07/24		2.00	2.00	1.00	(1.00)
Human Resources - Risk - Workers' Comp	1823	195020	12238	HR Analyst (Senior) - Reclassify	07/07/24		12.00	7.00	13.00	1.00
Human Resources						Subtotal	0.00			
Probation - Adult	6675	333190	15885	Mental Health Clinician (Lic)	07/07/24		2.00	1.00	1.00	(1.00)
Probation - Adult	6675	TBD	NEW	Probation Services Manager (TBD)	TBD		5.00	5.00	6.00	1.00
Probation - Adult	6675	147211	16484	Social Services Manager	07/07/24		1.00	0.00	0.00	(1.00)
Probation - Adult	6675	TBD	NEW	Social Services Supervisor (TBD)	TBD		0.00	0.00	1.00	1.00
Probation - SB 678	6678	442010	16736	Social Services Worker - LT	07/07/24		5.00	3.00	4.00	(1.00)
Probation - Juvenile Hall	6690	513040	15229 15914	Juvenile Correction Counselor	07/07/24		51.00	37.00	49.00	(2.00)
Probation - Juvenile Hall	6690	TBD	NEW	Superintendent of Juvenile Detention Facility (TBD)	TBD		0.00	0.00	1.00	1.00
Probation						Subtotal	(2.00)			
						GRAND TOTAL	(2.00)			

The current allocation and proposed changes described above is approved by the Director of Human Resources. It is subject to adoption by the Board of Supervisors and classification by the Civil Service Commission.


 Director of Human Resources

6/12/2024
 Date

Passed and adopted by the Solano County Board of Supervisors at a special meeting on June 20, 2024, by the following vote:

AYES: SUPERVISORS

NOES: SUPERVISORS

EXCUSED: SUPERVISORS

 Mitch H. Mashburn
 Solano County Board of Supervisors

ATTEST:
 BILL EMLLEN, Clerk
 Solano County Board of Supervisors

By: _____
 Alicia Draves, Chief Deputy Clerk

**County of Solano
As of June 7, 2024
Position Allocation Report Summary ***

Attachment C-3

Dept.	Div.	Position Title	FY2023/24 Adopted Budget			FY2023/24 Adjusted through 04/24/2024			FY2023/24 Recommended/Supplemental		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
2830		AGRICULTURE DEPT									
	2831	Agri-Agricultural Commissioner Accountant	1.00		6/30/2024	1.00		6/30/2025	1.00		6/30/2025
		Ag Bio / Wts & Meas Insp (Senior)	16.00	2.00	6/30/2024	16.00	2.00	6/30/2025	16.00	2.00	6/30/2025
		Ag Commissioner / Sealer Wts / Mea	1.00			1.00			1.00		
		Ag / Wts & Measures Aide	2.00			2.00			2.00		
		Asst Ag Comm / Sealer Wts & Meas	1.00			1.00			1.00		
		Dep Ag Comm / Sealer Wts & Meas	4.00			4.00			4.00		
		Office Assistant II	2.00			2.00			2.00		
		Office Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	28.00	2.00		28.00	2.00		28.00	2.00	
		DEPARTMENT TOTAL	28.00	2.00		28.00	2.00		28.00	2.00	
1150		ASSR / RECORDER DEPT									
	1151	Assr-Administration									6/30/2026
		Appraiser	14.00	3.00	6/30/2025	14.00	3.00	6/30/2025	15.00	4.00	6/30/2026
		Appraiser (Senior)	4.00			4.00			4.00		
		Appraiser (Spvsing)	2.00			2.00			2.00		
		Assessor / Recorder (E)	1.00			1.00			1.00		
		Asst Assessor / Recorder	1.00			1.00			1.00		
		Auditor-Appraiser	5.00	1.00	6/30/2025	5.00	1.00	6/30/2025	4.00		
		Auditor-Appraiser (Spvsing)	1.00			1.00			1.00		
		Cadastral Mapping Tech II	1.00			1.00			1.00		
		Cadastral Mapping Tech III	1.00			1.00			1.00		
		Chief Appraiser	1.00			1.00			1.00		
		Chief Assessor / Recorder				1.00			1.00		
		Chief Deputy Assessor-Recorder TBD	1.00								
		Clerical Operations Manager	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			2.00		
		Office Assistant II	4.00			4.00			4.00		
		Office Assistant III	10.00	2.00	6/30/2025	10.00	2.00	6/30/2025	9.00	2.00	6/30/2026
		Staff Analyst	1.00			1.00			1.00		
		DIVISION TOTAL	49.00	6.00		49.00	6.00		49.00	6.00	
	2909	Recorder									
		Clerical Operations Supv	2.00			2.00			2.00		
		Office Assistant II	4.00			4.00			4.00		
		Office Assistant III	6.00			6.00			6.00		
		Recording Operations Manager	1.00			1.00			1.00		
		DIVISION TOTAL	13.00	0.00		13.00	0.00		13.00	0.00	
		DEPARTMENT TOTAL	62.00	6.00		62.00	6.00		62.00	6.00	
1200		AUDITOR / CONTROLLER DEPT									
	1201	Aud-Administration									
		Accountant-Auditor Analyst				1.00			1.00		
		Asst Auditor-Controller	1.00			1.00			1.00		
		Auditor-Controller (E)	1.00			1.00			1.00		
		Office Coordinator (C)	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		4.00	0.00		4.00	0.00	
	1202	Aud-Property Tax									
		Accountant-Auditor I	1.00	1.00	6/30/2024	1.00	1.00	6/30/2026			
		Accountant-Auditor III	4.00			4.00			5.00	1.00	6/30/2026
		Dep Auditor-Controller	1.00			1.00			1.00		
		DIVISION TOTAL	6.00	1.00		6.00	1.00		6.00	1.00	
	1203	Aud-Systems & Accounting									
		Accountant							1.00		
		Accountant-Auditor I	1.00	1.00	12/31/2026	1.00	1.00	12/31/2026			
		Accountant-Auditor III	4.00			3.00			4.00	1.00	12/31/2026
		Accounting Clerk II	3.00			3.00			3.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Accounting Supervisor	1.00			1.00					
		Accounting Technician	2.00			2.00			2.00		
		Chief Dep Auditor-Controller	1.00			1.00			1.00		
		DIVISION TOTAL	13.00	1.00		12.00	1.00		12.00	1.00	

County of Solano
As of June 7, 2024
Position Allocation Report Summary *

Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
1204	Aud-Audit	Accountant-Auditor III	4.00			4.00			4.00		
		Dep Auditor-Controller	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
1207	Aud-Payroll & Systems	Dep Auditor-Controller	1.00			1.00			1.00		
		Payroll Officer (C)	1.00			1.00			1.00		
		Payroll Technician II (C)	7.00			5.00			5.00		
		Payroll Technician III (C)				2.00			2.00		
		Systems Accountant	2.00			2.00			2.00		
		DIVISION TOTAL	11.00	0.00		11.00	0.00		11.00	0.00	
TBD	Aud-TBD	Accountant-Auditor III	(1.00)								
		Accountant-Auditor Analyst	1.00								
		DIVISION TOTAL	0.00	0.00		0.00	0.00		0.00	0.00	
DEPARTMENT TOTAL			38.00	2.00		38.00	2.00		38.00	2.00	
1000	BOARD OF SUPERVISORS										
1001	BOS-District 1	Board of Supervisors (E)	1.00			1.00			1.00		
		District Representative	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
1002	BOS-District 2	Board of Supervisors (E)	1.00			1.00			1.00		
		District Representative	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
1003	BOS-District 3	Board of Supervisors (E)	1.00			1.00			1.00		
		District Representative	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
1004	BOS-District 4	Board of Supervisors (E)	1.00			1.00			1.00		
		District Representative	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
1005	BOS-District 5	Board of Supervisors (E)	1.00			1.00			1.00		
		District Representative	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
DEPARTMENT TOTAL			15.00	0.00		15.00	0.00		15.00	0.00	
1100	COUNTY ADMINISTRATOR'S OFFICE										
1114	Clerk of the Board of Superv	Administrative Secretary (C)	1.00			1.00			1.00		
		Chief Deputy Clerk	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
1115	CAO Administration	Administrative Secretary (C)	1.00			1.00			1.00		
		Asst County Administrator	2.00			2.00			2.00		
		Budget Officer	1.00			1.00			1.00		
		Budget Technician (TBD)	1.00			1.00			1.00		
		County Administrator	1.00			1.00			1.00		
		Economic Development Officer TBD	1.00			1.00			1.00		
		Legis Intergov & Pub Affairs Off	1.00			0.00			0.00		
		Management Analyst (Principal)	3.00			5.00			5.00		
		Management Analyst (Senior)	3.00			2.00			2.00		
		Mangmt Anlyst (Sr) / Pub Com Ofcr	1.00			1.00			1.00		
		Office Assistant II (C)	1.00			1.00			1.00		
		Office Assistant III (C)	1.00			1.00			1.00		
		Office Supervisor (C)	1.00			1.00			1.00		
		DIVISION TOTAL	18.00	0.00		18.00	0.00		18.00	0.00	

County of Solano
As of June 7, 2024
Position Allocation Report Summary *

Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
1530		First 5 Solano Children & Family									
1531		First 5 Solano C&F-Operations									
		Dep Director First 5 Solano	1.00			1.00			1.00		
		Exec Dir of Children & Families	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
1533		First 5 Solano Programs									
		Contract & Program Specialist	3.00			3.00			3.00		
		Health Education Specialist	1.00			1.00			1.00		
		DIVISION TOTAL	4.00	0.00		4.00	0.00		4.00	0.00	
1570		First Five Solano Grants / Programs Admin									
		Contract & Program Specialist				1.00			1.00		
		DIVISION TOTAL	0.00	0.00		1.00	0.00		1.00	0.00	
5500		OFC OF FAM VIOL PREV									
5501		Ofc of Fam Viol Prev - Admin									
		Family Violence Preventn Offcr	1.00			1.00			1.00		
		Social Services Worker	1.00			1.00			1.00		
					12/31/2023			6/30/2024			
		Social Worker II	3.00	3.00	12/31/2023	3.00	3.00	12/31/2024	2.00	2.00	12/31/2024
		DIVISION TOTAL	5.00	3.00	6/30/2024	5.00	3.00	12/31/2024	3.00	2.00	12/31/2024
5502		Ofc of Fam Viol Prev - Grants									
		Social Worker III	1.00	1.00	6/30/2024	1.00	1.00	6/30/2024			
		DIVISION TOTAL	1.00	1.00	6/30/2024	1.00	1.00	6/30/2024	0.00	0.00	
		DEPARTMENT TOTAL	33.00	4.00		34.00	4.00		31.00	2.00	
1400		COUNTY COUNSEL DEPT									
		Asst County Counsel	1.00			1.00			1.00		
		Claims and Civil Litigation Manager	1.00			1.00			1.00		
		County Counsel	1.00			1.00			1.00		
		Dep County Counsel IV	10.00			10.00			10.00		
		Dep County Counsel V	3.00			3.00			3.00		
		Law Office Manager	1.00			1.00			1.00		
		Legal Procedures Clerk (C)	1.00			1.00			1.00		
		Legal Secretary (C)	3.00			3.00			3.00		
		Office Assistant II (C)							1.00		
		DIVISION TOTAL	21.00	0.00		21.00	0.00		21.00	0.00	
		DEPARTMENT TOTAL	21.00	0.00		21.00	0.00		21.00	0.00	
2480		DEPT OF CHILD SUPPORT SERVICES									
2485		Chld Supp Svcs Casework Stats									
		Child Support Assistant TBD	2.00						2.00		
		Child Support Assistant				2.00			2.00		
		Child Support Attorney IV	2.00			2.00			2.00		
		Child Support Atty (Supervsng)	1.00			1.00			1.00		
		Child Support Program Manager	2.00			2.00			2.00		
		Child Support Spec	43.00			38.00			38.00		
		Child Support Spec (Senior)	7.00			7.00			7.00		
		Child Support Spec (Spvsing)	7.00			7.00			7.00		
		Staff Analyst	1.00			1.00			1.00		
		DIVISION TOTAL	65.00	0.00		60.00	0.00		60.00	0.00	
2486		Chld Supp Svcs Administration									
		Asst Director Child Supp Svcs	1.00			1.00			1.00		
		Director of Child Support Svcs	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
2487		Chld Supp Svcs Clerical Supp									
		Accounting Clerk II	2.00			2.00			2.00		
		Accounting Clerk III	3.00			3.00			3.00		
		Legal Secretary	4.00			3.00			3.00		
		Legal Secretary (Senior)	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	12.00	0.00		11.00	0.00		11.00	0.00	
		DEPARTMENT TOTAL	79.00	0.00		73.00	0.00		73.00	0.00	

County of Solano
As of June 7, 2024
Position Allocation Report Summary *

Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
1550		DOIT-REGISTRAR OF VOTERS									
	1551	DOIT-ROV-Gen & Primary Electns									
		Asst Registrar of Voters	1.00			1.00			1.00		
		Dep Registrar of Voters	1.00			1.00			1.00		
		Election Coordinator	4.00			4.00			4.00		
		Elections Technician	1.00			1.00			1.00		
		Elections Technician (Lead)	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	9.00	0.00		9.00	0.00		9.00	0.00	
1870		DEPT OF INFORMATION TECHNOLOGY									
	1871	DOIT-CDP-Admin Costs									
		IT Infrastructure & Ops Mgr	1.00			1.00			1.00		
		Info Technology Analyst (Prin)	3.00			3.00			3.00		
		Info Technology Analyst IV	2.00			2.00			2.00		
		DIVISION TOTAL	6.00	0.00		6.00	0.00		6.00	0.00	
	1873	DOIT-L&J-IT Support Team									
		Business Systems Analyst (Sr)				1.00			1.00		
		Info Technology Analyst (Prin)	1.00			1.00			1.00		
		Info Technology Analyst IV	6.00			6.00			6.00		
		Info Technology Manager	1.00			1.00			1.00		
		Info Technology Specialist II	1.00								
		DIVISION TOTAL	9.00	0.00		9.00	0.00		9.00	0.00	
	1874	DOIT-HSS-IT Support Team									
		Business Systems Analyst (Sr)	2.00			2.00			2.00		
		Info Technology Analyst (Prin)	2.00			2.00			2.00		
		Info Technology Analyst IV	12.00			12.00			12.00		
		Info Technology Manager	1.00			1.00			1.00		
		DIVISION TOTAL	17.00	0.00		17.00	0.00		17.00	0.00	
	1875	DOIT-CIO Administration									
		Accounting Clerk II	1.00			1.00			1.00		
		Admin Services Manager	1.00			1.00			1.00		
		Asst Director Info Technology	1.00			1.00			1.00		
		Chief Information Officer	1.00			1.00			1.00		
		Info Technology Specialist II	2.00			2.00			2.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Staff Analyst	1.00			1.00			1.00		
		DIVISION TOTAL	9.00	0.00		9.00	0.00		9.00	0.00	
	1877	DOIT-Info Tech Support Team									
		Info Technology Analyst (Prin)	1.00			2.00			2.00		
		Info Technology Analyst IV	3.00			2.00			2.00		
		Info Technology Analyst IV (C)	2.00			1.00			1.00		
		Info Technology Manager	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		6.00	0.00		6.00	0.00	
	1879	DOIT-SCIPS									
		Info Technology Analyst IV	1.00								
		DIVISION TOTAL	1.00	0.00		0.00	0.00		0.00	0.00	
	1880	DOIT-WEB									
		Info Technology Analyst IV	4.00			4.00			4.00		
		DIVISION TOTAL	4.00	0.00		4.00	0.00		4.00	0.00	
	1884	DOIT-Pub Sfty Communications									
		Communications Supervisor	1.00			1.00			1.00		
		Communications Tech (Senior)	1.00			1.00			1.00		
		Communications Technician II	1.00			1.00			1.00		
		Info Technology Analyst (Prin)	1.00			1.00			1.00		
		DIVISION TOTAL	4.00	0.00		4.00	0.00		4.00	0.00	
	1885	DOIT-IT Security									
		Business Systems Analyst (Sr)	1.00								
		IT Infrastructure & Ops Mgr	1.00			1.00			1.00		
		Info Technology Analyst (Prin)	2.00			2.00			2.00		
		Info Technology Manager	1.00								
		DIVISION TOTAL	5.00	0.00		3.00	0.00		3.00	0.00	

County of Solano
As of June 7, 2024
Position Allocation Report Summary *

Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	1886	DOIT-Business Service									
		Business Systems Analyst (Sr)	1.00			2.00			2.00		
		Info Technology Analyst (Prin)	2.00			2.00			2.00		
		Info Technology Analyst IV	3.00			5.00			5.00		
		Info Technology Manager				1.00			1.00		
		DIVISION TOTAL	6.00	0.00		10.00	0.00		10.00	0.00	
	1896	DOIT-Geographic Info Systems									
		Cadastral Mapping Technician II	1.00			1.00			1.00		
		IT Infrastructure & Ops Mgr	1.00			1.00			1.00		
		Info Technology Analyst (Prin)	1.00			1.00			1.00		
		Info Technology Analyst IV	2.00			2.00			2.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
		DEPARTMENT TOTAL	82.00	0.00		82.00	0.00		82.00	0.00	
6500		DISTRICT ATTORNEY DEPT									
	6501	DA-Criminal Division									
		Accountant	1.00			1.00			1.00		
		Accounting Clerk II	1.00			1.00			1.00		
		Administrative Secretary (C)	1.00			1.00			1.00		
		Chief D A Investigator	1.00			1.00			1.00		
		Chief Deputy District Attorney	3.00			3.00			3.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Clerical Operations Supv	3.00			3.00			3.00		
		Criminalist (Senior)	4.00			4.00			4.00		
		Criminalist Supervisor	1.00			1.00			1.00		
					6/30/2024			9/30/2024			6/30/2025
					6/30/2024			6/30/2025			9/30/2025
					9/30/2024			9/30/2025			9/30/2025
		Dep District Attorney IV	46.75	4.00	9/30/2024	46.75	3.00	9/30/2025	46.75	3.00	9/30/2025
		Dep District Attorney V	7.00			7.00			7.00		
		District Attorney (E)	1.00			1.00			1.00		
		District Attorney Inv (Spvsing)	2.00			2.00			2.00		
					10/31/2023						
		District Attorney Investigator	10.00	2.00	6/30/2024	9.00	1.00	6/30/2025	9.00	1.00	6/30/2025
		Forensic Laboratory Director	1.00			1.00			1.00		
		Investigative Assistant	3.50			4.00			4.00		
		Legal Secretary	26.00	1.00	6/30/2024	26.00	1.00	6/30/2025	26.00	1.00	6/30/2025
					9/30/2024			9/30/2024			9/30/2024
		Office Assistant II	5.00	1.00	9/30/2024	5.00	1.00	9/30/2024	5.00	1.00	9/30/2024
		Paralegal	2.00			2.00			2.00		
		Process Server	5.00			5.00			5.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
								9/30/2024			9/30/2024
					12/31/2023			9/30/2024			9/30/2024
					9/30/2024			9/30/2024			9/30/2024
					9/30/2024			9/30/2024			9/30/2024
		Victim / Witness Assistant	8.00	4.00	9/30/2024	8.00	4.00	12/31/2024	8.00	4.00	12/31/2024
		Victim / Witness Program Coord	1.00			1.00			1.00		
		DIVISION TOTAL	135.25	12.00		134.75	10.00		134.75	10.00	
	6502	DA-Consumer Affairs									
		Dep District Attorney IV	3.00			3.00	1.00	6/30/2025	3.00	1.00	6/30/2025
		Dep District Attorney V	1.00			1.00			1.00		
		District Attorney Investigator	1.00			1.00			1.00		
		Paralegal (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	6.00	0.00		6.00	1.00		6.00	1.00	
		DEPARTMENT TOTAL	141.25	12.00		140.75	11.00		140.75	11.00	
1117		GENERAL SERVICES									
	1102	Gen Svcs Administration									
		Accountant (Senior) TBD	1.00						1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Asst Director of General Svcs	1.00			1.00			1.00		
		Director of General Services	1.00			1.00			1.00		
		DIVISION TOTAL	4.00	0.00		3.00	0.00		3.00	0.00	

County of Solano
As of June 7, 2024
Position Allocation Report Summary *

Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	1270	Gen Svcs-Architect Admin									
		Capital Projects Coord (Senior)	4.00			4.00			4.00		
		Capital Projects Coordinator	1.00			1.00			1.00		
		Capital Projects Manager	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
	1280	Gen Svcs-CntrlSvcs Div									
		Accountant	1.00			1.00			1.00		
		Accountant (Senior)				1.00			1.00		
		Accounting Technician	2.00			2.00			2.00		
		Buyer	2.00			2.00			2.00		
		Buyer (Senior)	2.00			2.00			2.00		
		Courier	2.00			2.00			2.00		
		Inventory Clerk	1.00			1.00			1.00		
		Inventory Coordinator	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator	2.00			2.00			2.00		
		Office Supervisor	1.00			1.00			1.00		
		Records Coordinator	1.00			1.00			1.00		
		Staff Analyst (Senior)	2.00			2.00			2.00		
		Support Services Manager	1.00			1.00			1.00		
		DIVISION TOTAL	19.00	0.00		20.00	0.00		20.00	0.00	
	1642	Genl Svcs - Property Mgmt									
		Real Estate Agent	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
	1650	Gen Svcs-Facilities									
		Building Maintenance Assistant	4.00			4.00			4.00		
		Building Trades Mechanic	6.00			6.00			6.00		
		Building Trades Mechanic (Sr)	2.00			2.00			2.00		
		Cogen Industrl Engine Mechanic	1.00			1.00			1.00		
		Custodial Supervisor	2.00			2.00			2.00		
		Energy Utility Manager	1.00			1.00			1.00		
		Facilities Operations Manager	1.00			1.00			1.00		
		Facilities Operations Supv	2.00			2.00			2.00		
		Groundskeeper (Supervising)	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Stationary Engineer	7.00			7.00			7.00		
		Stationary Engineer (Senior)	3.00			3.00			3.00		
		DIVISION TOTAL	32.00	0.00		32.00	0.00		32.00	0.00	
	1658	Gen Svcs-Grounds Maint									
		Groundskeeper	5.00			6.00			6.00		
		DIVISION TOTAL	5.00	0.00		6.00	0.00		6.00	0.00	
	1659	Gen Svcs-Custodial									
		Custodian	26.00			26.00			26.00		
		Custodian (Lead)	4.00			4.00			4.00		
		DIVISION TOTAL	30.00	0.00		30.00	0.00		30.00	0.00	
3100		GENLSVCS-FLEET MANAGEMENT									
		Equipment Mechanic	6.00			6.00			6.00		
		Fleet Manager	1.00			1.00			1.00		
		Fleet Services Supervisor	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	10.00	0.00		10.00	0.00		10.00	0.00	
9000		GENL SVCS - AIRPORT									
	9002	GS-Airport-Airport									
		Airport Maintenance Worker	1.00			1.00			1.00		
		Airport Manager	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
		DEPARTMENT TOTAL	111.00	0.00		112.00	0.00		112.00	0.00	

County of Solano
As of June 7, 2024
Position Allocation Report Summary *

Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
7500		HEALTH & SOCIAL SERVICES DEPT									
	7501	H&SS-Administration Div									
		Accountant	11.00			11.00			11.00		
		Accountant (Senior)	3.00			3.00			3.00		
		Accounting Clerk II	12.00			12.00			12.00		
		Accounting Clerk III	2.00			2.00			2.00		
		Accounting Supervisor	2.00			2.00			2.00		
		Accounting Technician	16.00	1.00	7/31/2024	17.00	1.00	6/30/2025	17.00	1.00	6/30/2025
		Admin Services Manager	1.00			1.00			1.00		
		Administration Chief Deputy TBD	1.00								
		Administrative Secretary	3.00			3.00			3.00		
		Administrative Secretary (C)	2.00			2.00			2.00		
		Administrative Services Administrator TBD	1.00			1.00					
		Administrative Services Manager TBD							1.00		
		Asst Director H&SS / Resrch & Plan	1.00			1.00			1.00		
		Chief Deputy Behavioral Health	1.00			1.00			1.00		
		Chief Deputy Health-Hlth Ofcr				1.00			1.00		
		Compliance & QA Analyst	3.00			3.00			3.00		
		Compliance & QA Manager	1.00			1.00			1.00		
		Courier	2.00			2.00			2.00		
		Director of Admin Services	1.00			4.00			4.00		
		Director of Admin Services TBD	3.00								
		Director of Health & Soc Svcs	1.00			1.00			1.00		
		Grant Writer TBD	1.00			1.00					
		H&SS Chief Dep Administration				1.00			1.00		
		H&SS Planning Analyst				2.00			2.00		
		H&SS Training / Hiring Coord	1.00			1.00			1.00		
		Health Chief Deputy / Health Officer TBD	1.00								
		Human Services Chief Deputy TBD	1.00			1.00			1.00		
		Inventory Clerk	3.00			3.00			3.00		
		Inventory Coordinator	1.00			1.00			1.00		
		Medical Billing Supervisor	2.00			2.00			2.00		
		Office Assistant II	3.00			3.00			3.00		
		Office Assistant III	2.00			2.00			3.00		
		Office Supervisor (C)	1.00			1.00			1.00		
		Policy and Financial Analyst	1.00			2.00			2.00		
		Policy and Financial Manager	3.00								
		Policy and Financial Manager TBD	(3.00)								
		Project Manager	3.00			3.00			3.00		
		Safety Specialist	1.00			1.00			1.00		
		Social Services Worker	4.00			4.00			4.00		
		Social Worker III	1.00	1.00	12/31/2023						
		Staff Analyst	10.00			10.00			9.00		
		Staff Analyst (Senior)	6.00			6.00			6.00		
		DIVISION TOTAL	109.00	2.00		112.00	1.00		111.00	1.00	
7580		H&SS-HEALTH SVCS									
		H&SS-Family Health Svcs Div									
		Accounting Clerk II	3.00			3.00			3.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Chief Medical Officer	1.00			1.00			1.00		
		Clinic Operations Officer	1.00			1.00			1.00		
		Clinic Physician (Board Cert)	5.80			5.80			5.80		
		Clinic Physician Supervisor	3.00			3.00			3.00		
		Clinic Registered Nurse	2.50			2.50			2.50		
		Clinic Registered Nurse (Sr)	4.00			4.00			4.00		
		Dental Assistant (Reg Lead)	2.00			2.00			2.00		
		Dental Assistant (Registered)	14.50			14.50			14.50		
		Dental Office Supervisor	2.00			2.00			2.00		
		Dentist	7.30			7.30			7.30		
		Dentist Manager	1.00			1.00			1.00		
		Health Assistant	1.00			1.00			1.00		
		Health Education Specialist	2.00			2.00			2.00		
		Health Services Clinic Mgr	4.00			4.00			4.00		
		Health Services Clinic Mgr (Sr)	1.00			1.00			1.00		
		H&SS Planning Analyst				1.00	1.00	6/30/2025	1.00	1.00	6/30/2025
		H&SS Planning Analyst TBD	1.00	1.00	6/30/2025						
		Licensed Vocational Nurse	2.00			2.00			2.00		
		Medical Assistant	56.00			56.00			56.00		
		Medical Assistant (Lead)	4.00			4.00			4.00		
		Medical Records Supervisor	1.00			1.00			1.00		
		Medical Records Tech (Senior)	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	3.00			3.00			3.00		

County of Solano
As of June 7, 2024
Position Allocation Report Summary *

Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Nurse Practition / Physician Asst	14.30			14.30			14.30		
		Office Assistant II	13.00			13.00			13.00		
		Office Supervisor	4.00			4.00			4.00		
		Policy & Financial Analyst	1.00								
		Public Hlth Nurse	1.00			1.00			1.00		
		DIVISION TOTAL	158.40	1.00		157.40	1.00		157.40	1.00	
7680		H&SS-SOCIAL SVCS									
	7545	H&SS-Welfare Admin Div									
		Accounting Clerk II	3.00			4.00			4.00		
		Accounting Clerk III	2.00			2.00			2.00		
		Accounting Supervisor	2.00			2.00			2.00		
		Accounting Technician	5.00			6.00			7.00	1.00	6/30/2026
					6/30/2025			6/30/2025			6/30/2025
		Appeals Specialist	14.00	2.00	6/30/2025	14.00	2.00	6/30/2025	15.00	2.00	6/30/2025
		Chief Welfare Fraud Investig	1.00			1.00			1.00		
		Investigative Assistant	1.00			1.00			1.00		
		Office Assistant II	5.00			5.00			5.00		
		Office Assistant III	4.00			4.00			4.00		
		Office Supervisor	1.00			3.00			3.00		
		Office Supervisor TBD*	1.00								
		Special Programs Supervisor	2.00			2.00			2.00		
		Welfare Fraud Investig	5.00			5.00			5.00		
		Welfare Fraud Investig (Supv)	1.00			1.00			1.00		
		DIVISION TOTAL	47.00	2.00		50.00	2.00		52.00	3.00	
	7600	H&SS-Child Welfare Svcs Div									
		Administrative Secretary	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Director H&SS-Soc Prog CWS	1.00			1.00			1.00		
		Eligibility Benefits Spec II	4.00			4.00			4.00		
		Eligibility Benefits Spec III	1.00			1.00			1.00		
		H&SS Planning Analyst	1.00			1.00			1.00		
		Legal Procedures Clerk	1.00			1.00					
								6/30/2027			6/30/2027
		Office Assistant II	18.00			20.00	2.00	6/30/2027	20.00	2.00	6/30/2027
		Office Assistant III	3.00			3.00			3.00		
		Office Coordinator	1.00			1.00			1.00		
		Office Supervisor	1.00			1.00			1.00		
		Paralegal	2.00			2.00			2.00		
		Paralegal (Senior)							1.00		
		Public Hlth Nurse	1.00			1.00			1.00		
		Social Services Manager	4.00			4.00			4.00		
		Social Services Program Coord	1.00			1.00			1.00		
		Social Services Supervisor	19.00			19.00			19.00		
		Social Svcs Administrator-CWS	1.00			1.00			1.00		
								6/30/2025			6/30/2025
								6/30/2025			6/30/2025
					6/30/2025			6/30/2025			6/30/2025
					6/30/2025			6/30/2025			6/30/2025
					6/30/2025			6/30/2027			6/30/2027
		Social Worker II	16.00	4.00	6/30/2025	18.00	6.00	6/30/2027	18.00	6.00	6/30/2027
		Social Worker III	69.00			69.00			69.00		
		Special Programs Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	147.00	4.00		151.00	8.00		151.00	8.00	
	7640	H&SS-Oldr & Disbl Adult Svcs									
		Accountant (Senior)	1.00			1.00			1.00		
		Accounting Clerk II	4.00			4.00			4.00		
		Accounting Technician	2.00			2.00			2.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Pub Admin / Pub Guard / Pub Cons	6.00			6.00			6.00		
		Estate Inventory Specialist	1.00			1.00			1.00		
		Health Services Administrator	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	2.00			2.00			2.00		
		Office Assistant II	7.50			7.50			7.50		
		Office Coordinator	1.00			1.00			1.00		
		Office Coordinator TBD				1.00			1.00		
		Project Manager	1.00			1.00			1.00		
		Public Hlth Nurse	2.00			2.00			2.00		
		Social Services Manager	1.00			1.00			1.00		
		Social Services Manager TBD				1.00			1.00		
		Social Services Program Coord	1.00			1.00			1.00		
		Social Services Supervisor	7.00			7.00			7.00		

County of Solano
As of June 7, 2024
Position Allocation Report Summary *

Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Social Services Worker	6.00			6.00			6.00		
		Social Worker II	24.00			26.00			26.00		
		Social Worker III	22.00			22.00			22.00		
		DIVISION TOTAL	90.50	0.00		94.50	0.00		94.50	0.00	
7650	H&SS-Employ & Elig Svcs Div										
		Accounting Clerk II	1.00								
		Accounting Technician	1.00								
		Administrative Secretary	1.00			1.00			1.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Clerical Operations Supv	8.00			8.00			8.00		
		Dep Director H&SS-E&E Programs	1.00			1.00			1.00		
		Eligibility Benefits Spec II	179.00	12.00	6/30/2024	179.00			192.00		
		Eligibility Benefits Spec III	25.00			25.00			27.00		
		Eligibility Benefits Spec Supv	19.00			20.00			20.00		
		Employment Resources Spec II	34.00			34.00			34.00		
		Employment Resources Spec III	11.00			11.00			11.00		
		Employment Resources Spec Supv	6.00			6.00			7.00		
		Employment Resources Spec Supv*	(1.00)			(1.00)			(1.00)		
		Employment / Eligibility Admin	2.00			2.00			2.00		
		Employment / Eligibility Svcs Mgr	6.00			6.00			6.00		
		H&SS Planning Analyst	2.00			2.00			2.00		
		H&SS Systems Interface Specialist Supv TBD*	1.00			1.00			1.00		
		Human Services Support Spec	3.00			3.00			3.00		
		Office Assistant II	57.00			57.00			56.00		
		Office Assistant III	17.00			17.00			17.00		
		Office Coordinator	1.00			1.00			1.00		
		Office Supervisor	1.00								
		Program Analyst	2.00	1.00	12/23/2023	1.00			1.00		
		Program Specialist	7.00			7.00			7.00		
		Project Manager	1.00			1.00			1.00		
		Social Services Supervisor	2.00			2.00			3.00		
		Social Worker II	6.00			6.00			11.00		
		Social Worker III	4.00			4.00			4.00		
		Special Programs Supervisor	4.00			4.00			4.00		
		Staff Development Trainer	11.00			11.00			10.00		
		DIVISION TOTAL	413.00	13.00		410.00	0.00		430.00	0.00	
		<i>*Reflects the reclassification of 1 FTE upon HR's review</i>									
7690	H&SS-IHSS-PUB AUTH SVCS DIV										
		Office Assistant III	1.00			1.00			1.00		
		Public Authority Administrator	1.00								
		Social Services Worker	2.00			2.00			2.00		
		Social Worker III	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		4.00	0.00		4.00	0.00	
7780	H&SS-BEHAVIORAL HEALTH										
7560	H&SS-Substance Abuse Division										
		Clinical Services Associate	1.00			2.00			2.00		
		Health Education Spec (Senior)	2.00			2.00			2.00		
		Medical Assistant (Lead)				1.00			1.00		
		Mental Health Clinical Supv	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	8.00			7.00			5.00		
		Mental Health Specialist II	1.00			1.00			1.00		
		Project Manager				1.00			1.00		
		DIVISION TOTAL	13.00	0.00		15.00	0.00		13.00	0.00	
7700	H&SS-Mental Health Div										
		Accounting Clerk II	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Behavioral Hlth Svcs Admin	2.00			2.00			3.00		
		Behaviorl Hlth Peer Suppt Spec	5.00			5.00			6.00	1.00	12/31/2026
								6/30/2025			6/30/2025
		Clinical Psychologist	1.00			5.00	2.00	6/30/2025	5.00	2.00	6/30/2025
		Community Services Coordinator	3.00	1.00	6/30/2026	3.00	1.00	6/30/2026	3.00	1.00	6/30/2026
		Consumer Affairs Liaison	1.00			1.00			1.00		
		Dep Director H&SS-Behavior Hlth	1.00			1.00			1.00		
		Health Education Specialist				1.00			1.00		
		H&SS Planning Analyst	2.00	1.00	6/30/2026	3.00	1.00	6/30/2026	4.00	1.00	6/30/2026
		Medical Assistant	6.00			6.00			6.00		
		Medical Records Supervisor	1.00			1.00			1.00		
		Mental Health Clinical Supv	19.00			19.00			19.00		
		Mental Health Clinician (Lic)	77.80	1.00	6/30/2024	78.80	1.00	6/30/2026	77.80	1.00	6/30/2026
		Mental Health Medical Director	1.00			1.00			1.00		
		Mental Health Nurse	5.00			5.00			5.00		

County of Solano
As of June 7, 2024
Position Allocation Report Summary *

Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Mental Health Services Manager	3.00			3.00			3.00		
		Mental Health Services Mgr (Sr)	6.00			6.00			6.00		
		Mental Health Specialist II	36.00			36.00			37.00	1.00	12/31/2026
		Nurse Practition / Physician Asst	2.00			2.00			2.00		
		Office Assistant II	24.00			24.50			25.50		
		Office Assistant III	7.00			7.00			7.00		
		Office Coordinator	2.00			2.00			2.00		
		Office Supervisor	2.00			2.00			3.00		
		Patient Benefits Specialist	2.00			2.00			2.00		
		Project Manager	5.00			5.00			6.00		
		Psychiatrist (Board Cert)	7.25			7.25			7.25		
		Psychiatrist (Child-Board Cert)	2.00			2.00			2.00		
		Psychology PHD Intern TBD	2.00	2.00	6/30/2024	2.00	2.00	6/30/2024			
		Public Hlth Nurse Manager	1.00			1.00			1.00		
		Staff Analyst (Senior) (TBD)							1.00		
		DIVISION TOTAL	228.05	5.00		235.55	7.00		240.55	7.00	
7880		HEALTH SERVICES									
	7800	H&SS-Public Health Svcs Div									
		Accounting Clerk II	3.00			3.00			3.00		
		Accounting Technician	1.00			1.00			1.00		
		Administrative Secretary	3.00			3.00			3.00		
		Clinic Physician Supervisor	1.00			1.00			1.00		
		Clinic Registered Nurse	0.50			0.50			0.50		
		Clinic Registered Nurse (Sr)	1.00			1.00			1.00		
		Communic Disease Invest (Spvsg)	1.00			1.00			1.00		
					6/30/2024			6/30/2026			6/30/2026
		Communicable Disease Invest	6.00	2.00	7/31/2024	6.00	2.00	6/30/2026	6.00	2.00	6/30/2026
		Community Services Coordinator	2.00	1.00	7/31/2024	2.00	1.00	7/31/2024	2.00	1.00	6/30/2025
		Courier	2.00			2.00			2.00		
		Dep Director H&SS-Health Offcr	1.00			1.00			1.00		
		Dep Health Officer	1.00			1.00			1.00		
		Emergency Medical Svcs Admin	1.00			1.00			1.00		
		Emergency Medical Svcs Coord	2.00			2.00			2.00		
		Epidemiologist	3.00	1.00	7/31/2024	3.00	1.00	7/30/2026	3.00	1.00	6/30/2026
		Epidemiologist (Senior)	2.00			2.00			2.00		
		H&SS Planning Analyst	3.00			1.00			1.00		
					6/30/2024			6/30/2025			6/30/2025
					6/30/2024			6/30/2026			6/30/2026
		Health Assistant	32.75	3.00	6/30/2025	32.75	3.00	6/30/2026	32.75	3.00	6/30/2026
		Health Education Spec (Senior)	4.00			4.00			4.00		
		Health Education Spec (Spvsing)	1.00			1.00			2.00	1.00	6/30/2025
		Health Education Spec (Spvsing) TBD	1.00	1.00	6/30/2025	1.00	1.00	6/30/2025			
					5/31/2024			7/31/2024			7/31/2024
					6/30/2024			6/30/2025			6/30/2025
		Health Education Specialist	16.00	3.00	7/31/2024	16.00	3.00	6/30/2026	16.00	3.00	6/30/2025
		Health Services Administrator	2.00			2.00			2.00		
		Health Services Program Mgr	2.00			2.00			2.00		
		Health Services Program Mgr*	(1.00)			(1.00)			(1.00)		
		Health Services Program Mgr (Sr)	3.00			3.00			3.00		
		Health Services Program Mgr (Sr) TBD*	1.00			1.00			1.00		
		Infant Nutrition Counselor	2.00			2.00			2.00		
		Lactation Educator & Counselor	1.00			1.00			1.00		
		Medical Records Technician	1.00			1.00			1.00		
		Mental Health Clinical Supv	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	2.00	1.00	6/30/2024	2.00	1.00	6/30/2025	2.00	1.00	6/30/2025
		Nursing Services Director	1.00			1.00			1.00		
		Occupational Therapist	1.00			1.00			1.00		
		Office Assistant II	12.00			12.00			12.00		
		Office Assistant III	3.00			3.00			3.00		
		Office Supervisor	1.00			1.00			1.00		
		Pharmacy Specialist	1.00			1.00			1.00		
		Physical Therapist	1.00			1.00			1.00		
					6/30/2024			6/30/2026			6/30/2026
		Project Manager	5.00	2.00	6/30/2024	5.00	2.00	6/30/2026	5.00	2.00	6/30/2026
		Public Hlth Lab Asst Director	1.00			1.00			1.00		
		Public Hlth Lab Director	1.00			1.00			1.00		
		Public Hlth Lab Technician	3.00			3.00			3.00		
		Public Hlth Microbiologist	6.00			6.00			6.00		
		Public Hlth Nurse	25.00	1.00	6/30/2024	25.00	1.00	6/30/2026	25.00	1.00	6/30/2026
		Public Hlth Nurse (Senior)	6.00	1.00	6/30/2024	6.00	1.00	6/30/2024	5.00		
		Public Hlth Nurse Manager	2.00			2.00			2.00		
		Public Hlth Nutritionist	4.00			4.00			4.00		

County of Solano
As of June 7, 2024
Position Allocation Report Summary *

Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Public Hlth Nutritionst (Spvsg)	4.00			4.00			4.00		
		Social Worker III	2.00			2.00			2.00		
		Therapist (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	182.25	16.00		180.25	16.00		179.25	15.00	
		<i>*Reflects the reclassification of 1 FTE upon HR's review</i>									
	7950	H&SS-Tobacco Prev & Educ Fund									
		Health Education Spec (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
		DEPARTMENT TOTAL	1,394.20	43.00		1,410.70	35.00		1,433.70	35.00	
1103		HR-EMPLOYEE DEVELOP & RECOG									
	1104	HR-Employee Development									
		Office Assistant II (C)	1.00			1.00			1.00		
		Org Development / Train Officer	1.00			1.00			1.00		
		Org Development / Train Spec	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
1500		HUMAN RESOURCES DEPT									
	1501	HR-Personnel Administration									
		Asst Director of Human Resources	1.00			1.00			1.00		
		Director of Human Resources	1.00			1.00			1.00		
		Office Assistant II (C)	1.00			1.00			1.00		
		Office Coordinator (C)	1.00			1.00			1.00		
		DIVISION TOTAL	4.00	0.00		4.00	0.00		4.00	0.00	
	1502	HR-Employee Benefits									
		Benefits Manager	1.00			1.00			1.00		
		Human Resources Analyst TBD	1.00			1.00			1.00		
		Human Resources Assistant	5.00			5.00			5.00		
		Human Resources Asst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	8.00	0.00		8.00	0.00		8.00	0.00	
	1504	HR-Equal Employ Opportunity									
		EEO Officer	1.00			1.00			1.00		
		Human Resources Analyst (Sr)	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	1505	HR-Personnel Recruiting&Testing									
		Human Resources Analyst (Prin)	1.00			1.00			1.00		
		Human Resources Analyst (Sr)	8.00			8.00			8.00		
		Human Resources Assistant	1.00			1.00			1.00		
		Human Resources Manager	1.00			1.00			1.00		
		DIVISION TOTAL	11.00	0.00		11.00	0.00		11.00	0.00	
	1508	HR-Empl Rel/Class & Pay Adm									
		Human Resources Manager	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
1830		HUMAN RESOURCES-RISK MGMT SVCS									
	1821	HR-RM-Administration									
		Human Resources Analyst (Sr)							3.00		
		Office Assistant III (C)	1.00			1.00			1.00		
		Risk Analyst	3.00			3.00					
		Risk Manager	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1823	HR-RM-Workers' Comp									
		Human Resources Analyst (Sr)							1.00		
		Risk Analyst	2.00			2.00			1.00		
		Risk Analyst TBD*	(1.00)			(1.00)			(1.00)		
		Safety Officer TBD*	1.00			1.00			1.00		
		Wellness Coordinator	0.70			0.70			0.70		
		DIVISION TOTAL	2.70	0.00		2.70	0.00		2.70	0.00	
		<i>*Reflects the reclassification of 1 FTE upon HR's review</i>									
		DEPARTMENT TOTAL	36.70	0.00		36.70	0.00		36.70	0.00	
6300		LIBRARY DEPT									
	6306	Lbry-Automation Project									
		Info Technology Coordinator	1.00			1.00			1.00		
		Info Technology Specialist II	4.00			4.00			4.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	

County of Solano
As of June 7, 2024
Position Allocation Report Summary *

Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	6309	Lbry-Literacy Program Grant									
		Library Aide	0.40			0.40			0.40		
		Literacy Prog Asst (Senior)	1.00			1.00			1.00		
		Literacy Program Assistant	2.50			2.50			2.50		
		Literacy Program Manager	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	5.90	0.00		5.90	0.00		5.90	0.00	
	6311	Lbry-HDQ Management									
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Admin Services Manager	1.00			1.00			1.00		
		Asst Director of Library Svcs	1.00			1.00			1.00		
		Dep Director of Library Svcs	2.00			2.00			2.00		
		Director of Library Services	1.00			1.00			1.00		
		Librarian	2.00			2.00			3.00		
		Librarian - Supervising							1.00		
		Library Associate	1.00			1.00			1.00		
		Library Marktg & Comm Rel Off	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Assistant III (C)	1.00			1.00			1.00		
		DIVISION TOTAL	13.00	0.00		13.00	0.00		15.00	0.00	
	6316	Lbry-Operations									
		Courier	2.00			2.00			2.00		
		Librarian	3.00			3.00			3.00		
		Librarian (Spvsing)	2.00			2.00			2.00		
		Library Assistant	3.00			3.00			3.00		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Associate	2.00			2.00			1.00		
		DIVISION TOTAL	13.00	0.00		13.00	0.00		12.00	0.00	
	6343	Lbry-John F. Kennedy									
		Librarian	3.00			3.00			3.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide	1.60			1.60			1.60		
		Library Assistant	2.50			2.50			2.50		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	3.00			3.00			3.00		
		Library Branch Manager	1.00			1.00					
		DIVISION TOTAL	14.10	0.00		14.10	0.00		13.10	0.00	
	6344	Lbry-Springstowne									
		Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide	0.80			0.80			0.80		
		Library Assistant	1.50			1.50			1.50		
		Library Associate	1.00			1.00			1.00		
		DIVISION TOTAL	6.30	0.00		6.30	0.00		6.30	0.00	
	6361	Lbry-Suisun City Library									
		Librarian	1.00			1.00			1.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide	0.40			0.40			0.40		
		Library Assistant	2.50			2.50			2.50		
		Library Associate	3.00			3.00			3.00		
		DIVISION TOTAL	7.90	0.00		7.90	0.00		7.90	0.00	
	6362	Lbry-Fairfield/Suisun									
		Librarian	4.00			4.00			4.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide	1.60			1.60			1.60		
		Library Assistant	3.50			3.50			3.50		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	4.00			4.00			4.00		
		Library Branch Manager	1.00			1.00			1.00		
		DIVISION TOTAL	17.10	0.00		17.10	0.00		17.10	0.00	

County of Solano
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Position Allocation Report Summary *

Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	6363	Lbry-Rio Vista									
		Librarian	1.00			1.00			1.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide	0.80			0.80			0.80		
		Library Assistant	2.00			2.00			2.00		
		Library Associate	1.00			1.00			1.00		
		DIVISION TOTAL	5.80	0.00		5.80	0.00		5.80	0.00	
	6364	Lbry-Fairfield Cordelia Lib									
		Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide	0.40			0.40			0.40		
		Library Assistant	2.50			2.50			2.50		
		Library Associate	3.00			3.00			3.00		
		DIVISION TOTAL	8.90	0.00		8.90	0.00		8.90	0.00	
	6365	Lbry-Dixon									
		Librarian	1.63			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide	0.40			0.40			0.40		
		Library Assistant	2.50			2.50			2.50		
		Library Associate	2.00			2.00			2.00		
		DIVISION TOTAL	7.53	0.00		7.90	0.00		7.90	0.00	
	6367	Lbry-Vacaville Library Service									
		Librarian	3.00			3.00			3.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide	2.00			2.00			2.00		
		Library Assistant	3.50			3.50			3.50		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	3.00			3.00			3.00		
		Library Branch Manager	1.00			1.00			1.00		
		DIVISION TOTAL	15.50	0.00		15.50	0.00		15.50	0.00	
	6368	Lbry-Vcville Pub Lib-Townsquare									
		Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide	0.40			0.40			0.40		
		Library Assistant	2.50			2.50			2.50		
		Library Associate	3.00			3.00			3.00		
		DIVISION TOTAL	8.90	0.00		8.90	0.00		8.90	0.00	
		DEPARTMENT TOTAL	128.93	0.00		129.30	0.00		129.30	0.00	
6650		PROBATION DEPT									
	6651	Probation-Juvenile Hall Svcs									
		Accounting Technician	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Juvenile Correction Couns	50.00			50.00			48.00		
		Juvenile Correction Couns Mgr	1.00			1.00			1.00		
		Juvenile Correction Couns (Sr)	7.00			7.00			7.00		
		Juvenile Correction Couns (Spv)	5.00			5.00			5.00		
		Probation Services Manager	2.00			2.00			2.00		
		Social Services Worker	1.00			1.00			1.00		
		Superintendent of Juv Detention Fac TBD							1.00		
		DIVISION TOTAL	68.00	0.00		68.00	0.00		67.00	0.00	
	6652	Probation-Administration Div									
		Accountant	1.00			1.00			1.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Admin Services Manager	1.00			1.00			1.00		
		Asst Director of Probation	1.00			1.00			1.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Collections Officer	1.00			1.00			1.00		
		Director of Admin Services	1.00			1.00			1.00		
		Director of Probation	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		

County of Solano
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Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Office Coordinator	2.00			2.00			2.00		
		Probation Division Chief	2.00			2.00			2.00		
		Project Manager	1.00	1.00	6/30/2026	1.00			1.00		
		Staff Analyst	2.00			2.00			2.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	18.00	1.00		18.00	0.00		18.00	0.00	
6653		Probation-Adult									
		Administrative Secretary (C)	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			2.00			2.00		
		Clerical Operations Supv*	1.00								
		Dep Probation Officer	46.50	1.00	9/30/2024	46.50	1.00	9/30/2025	46.50	1.00	9/30/2025
		Dep Probation Officer (Senior)	12.00	1.00	9/30/2024	12.00	1.00	9/30/2025	12.00	1.00	9/30/2025
		Dep Probation Officer (Spvsing)	10.00			10.00			10.00		
		Legal Procedures Clerk	11.50			11.50			11.50		
		Legal Procedures Clerk (Senior)	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	2.00			2.00			2.00		
		Office Assistant II	2.00			2.00			2.00		
		Probation Services Manager	2.00			2.00			2.00		
		Probation Services Manager TBD							1.00		
		Project Manager	1.00			1.00			1.00		
		QA & Implementation Analyst	1.00			1.00			1.00		
		Social Services Manager	1.00			1.00			1.00		
		Social Services Supervisor TBD							1.00		
		Social Services Worker	4.00	1.00	6/30/2024	4.00	1.00	6/30/2025	3.00		
		Social Worker II	2.00			2.00			2.00		
		DIVISION TOTAL	99.00	3.00		99.00	3.00		98.00	2.00	
		<i>*Class determination to be determined by HR</i>									
6654		Probation-Juvenile									
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Probation Officer	12.00			12.00			12.00		
		Dep Probation Officer (Senior)	9.00			9.00			9.00		
		Dep Probation Officer (Spvsing)	6.00			6.00			6.00		
		Juvenile Correction Couns	1.00			1.00			1.00		
		Juvenile Correction Couns (Spv)	1.00			1.00			1.00		
		Legal Procedures Clerk	6.00			6.00			6.00		
		Legal Procedures Clerk (Senior)	2.00			2.00			2.00		
		Office Assistant II	2.00			2.00			2.00		
		Probation Services Manager	1.00			1.00			1.00		
		QA & Implementation Analyst	1.00			1.00			1.00		
		Social Worker III	1.00			1.00			1.00		
		DIVISION TOTAL	43.00	0.00		43.00	0.00		43.00	0.00	
DEPARTMENT TOTAL			228.00	4.00		228.00	3.00		226.00	2.00	
6530		PUBLIC DEFENDER DEPT									
6531		Pub Dfndr-Operations									
		Chief Deputy Public Defender	3.00			3.00			3.00		
		Chief Public Defender Investig	1.00			1.00			1.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Public Defender IV	29.00	1.00	6/30/2024	29.00	1.00	6/30/2025	29.00	1.00	6/30/2025
		Dep Public Defender V	5.00			5.00			5.00		
		Investigative Assistant	1.00			1.00			1.00		
		Legal Secretary	7.00			7.00			7.00		
		Legal Secretary (Senior)	3.00			3.00			3.00		
					6/30/2024			6/30/2024			
		Office Assistant II	5.00	2.00	6/30/2024	5.00	2.00	6/30/2025	4.00	1.00	6/30/2025
		Office Coordinator (C)	1.00			1.00			1.00		
		Process Server	1.00	1.00	6/30/2024	1.00	1.00	6/30/2025	1.00	1.00	6/30/2025
		Public Defender	1.00			1.00			1.00		
		Public Defender Investigator	6.00			6.00			6.00		
		Social Worker III	1.00			1.00			1.00		
		Staff Analyst	1.00			1.00			1.00		
		DIVISION TOTAL	67.00	4.00		67.00	4.00		66.00	3.00	
6532		Pub Dfndr-Vallejo									
		Dep Public Defender IV	1.00	1.00	10/14/2023						
		DIVISION TOTAL	1.00	1.00		0.00	0.00		0.00	0.00	
6533		Pub Dfndr-BSCC-PDPP Grant						3/1/2025			3/1/2025
		Dep Public Defender IV				2.00	2.00	3/1/2025	2.00	2.00	3/1/2025
		DIVISION TOTAL	0.00	0.00		2.00	2.00		2.00	2.00	

County of Solano
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Position Allocation Report Summary *

Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	6534	Pub Dfndr-Realignment									
		Dep Public Defender IV	2.00			2.00			2.00		
		Legal Secretary	1.00			1.00			1.00		
		Paralegal	1.00			1.00			1.00		
		Social Services Worker	1.00			1.00			1.00		
		Social Worker III	1.00			1.00			1.00		
		DIVISION TOTAL	6.00	0.00		6.00	0.00		6.00	0.00	
6540	6541	PUBLIC DEFENDER - ALT DEFENDER									
		Chief Deputy Public Defender	1.00			1.00			1.00		
		Clerical Operations Supv				1.00			1.00		
		Dep Public Defender IV	10.00			10.00			10.00		
		Dep Public Defender V	2.00			2.00			2.00		
		Legal Secretary	2.75			2.75			2.75		
		Legal Secretary (Senior)	1.00			1.00			1.00		
		Office Assistant II	1.00	1.00	6/30/2024	1.00	1.00	6/30/2025	1.00	1.00	6/30/2025
		Office Supervisor	1.00								
		Paralegal	0.50			0.50			0.50		
		Process Server	1.00			1.00			1.00		
		Public Defender Investigator	2.00			2.00			2.00		
		Social Worker II	1.00			1.00			1.00		
		DIVISION TOTAL	23.25	1.00		23.25	1.00		23.25	1.00	
		DEPARTMENT TOTAL	97.25	6.00		98.25	7.00		97.25	6.00	
1450	1451	RES MGMT - DELTA WATER ACT DIV									
		Hydro-Geological Analyst	1.00			1.00			1.00		
		Water & Nat Resources Prog Mgr	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
		DEPARTMENT TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
3010		RES MGMT-PUBLIC WORKS									
	3015	RMPW-Engineering Svcs									
		Civil Engineer	2.00			2.00			2.00		
		Civil Engineer (Senior)	3.00			3.00			3.00		
		County Surveyor	1.00			1.00			1.00		
		Engineer Assistant	1.00			1.00			1.00		
		Engineering Manager	1.00			1.00			1.00		
		Engineering Services Supv	1.00			1.00			2.00		
		Engineering Technician	6.00			6.00			6.00		
		Engineering Technician (Senior)	5.00			5.00			5.00		
		Survey Party Chief	1.00			1.00			1.00		
		DIVISION TOTAL	21.00	0.00		21.00	0.00		22.00	0.00	
	3016	RMPW-Operation Road Svcs									
		Office Coordinator	1.00			1.00			1.00		
		Public Works Maint Wkr (Lead)	1.00			1.00			1.00		
		Public Works Maint Wkr (Senior)	10.00			10.00			10.00		
		Public Works Maintenance Supv	5.00			5.00			5.00		
		Public Works Maintenance Wkr	28.00			28.00			28.00		
		Public Works Operations Mgr	1.00			1.00			1.00		
		DIVISION TOTAL	46.00	0.00		46.00	0.00		46.00	0.00	
	3017	RMPW-Admin Svcs									
		Accountant	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Admin Services Manager	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
		DEPARTMENT TOTAL	72.00	0.00		72.00	0.00		73.00	0.00	
2910		RESOURCE MANAGEMENT									
	2911	Res Mgmt - Direct									
		Accounting Technician	1.00			1.00			1.00		
		Asst Director Resources Mgmt	1.00			1.00			1.00		
		Director of Resources Mgmt	1.00			1.00			1.00		
		Office Assistant II	3.00			3.00			3.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	

County of Solano
As of June 7, 2024
Position Allocation Report Summary *

Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	2912	Res Mgmt - Lan Use Adm									
		Administrative Secretary	1.00			1.00			1.00		
		Planner (Principal)	3.00			3.00			3.00		
		Planner (Senior)	2.00			2.00			2.00		
		Planner Associate	2.00			2.00			2.00		
		Planning Program Manager	1.00			1.00			1.00		
		Planning Technician	1.00			1.00			1.00		
		DIVISION TOTAL	10.00	0.00		10.00	0.00		10.00	0.00	
	2913	Res Mgmt - Int Wast Mgmt Plng									
		Planner Associate							1.00		
		Planner (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		2.00	0.00	
	2914	Res Mgmt - Lead-Base Paint Abatement									
		Staff Analyst	1.00	1.00	6/30/2025	1.00	1.00	6/30/2025	1.00	1.00	6/30/2025
		DIVISION TOTAL	1.00	1.00		1.00	1.00		1.00	1.00	
	2916	Res Mgmt - Building Inspection									
		Building Inspector (Senior)	1.00			1.00			1.00		
		Building Inspector II	2.00			2.00			2.00		
		Building Official	1.00			1.00			1.00		
		Building Permits Technician II	2.00	1.00	6/30/2025	2.00	1.00	6/30/2025	2.00	1.00	6/30/2025
		Civil Engineer - Plan Check	1.00			1.00			1.00		
		Code Compliance Officer	3.00			3.00			3.00		
		DIVISION TOTAL	10.00	1.00		10.00	1.00		10.00	1.00	
	2917	Res Mgmt - Health Svcs									
		Accounting Clerk II	1.00			1.00			1.00		
		Civil Engineer (Senior)	1.00			1.00			1.00		
		Environmental Health Mgr	1.00			1.00			1.00		
		Environmental Hlth Spec (Sr)	5.00			5.00			5.00		
		Environmental Hlth Spec (Journ)	10.00			10.00			10.00		
		Environmental Hlth Supv	2.00			2.00			2.00		
		Geologist	1.00			1.00			1.00		
		DIVISION TOTAL	21.00	0.00		21.00	0.00		21.00	0.00	
	2918	Res Mgmt - Comp Haz Mat Insp									
		Hazardous Material Spec (Spvng)	1.00			1.00			1.00		
		Hazardous Materials Spec (Sr)	6.00			6.00			6.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
7000	7001	RES MGMT-PARKS & REC									
		Park Ranger	6.00			7.00			7.00		
		Park Ranger Supervisor	1.00			1.00			1.00		
		Parks Services Manager	1.00			1.00			1.00		
		DIVISION TOTAL	8.00	0.00		9.00	0.00		9.00	0.00	
		DEPARTMENT TOTAL	65.00	2.00		66.00	2.00		67.00	2.00	
6550		SHERIFF'S OFFICE DEPT									
	2850	Sheriff-Animal Care Svcs									
		Animal Care Manager	1.00			1.00			1.00		
		Animal Care Outreach & Vol Coord	1.00			1.00			1.00		
		Animal Care Specialist	9.00	1.00	6/30/2024	9.00	1.00	6/30/2025	9.00	1.00	6/30/2025
		Animal Care Specialist (Lead)	1.00			1.00			1.00		
		Animal Care Supv & Vet Tech	1.00			1.00			1.00		
		Animal Control Officer	5.00			5.00			5.00		
		Animal Control Officer (Sr)	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Office Assistant II	4.00			4.00			4.00		
		Veterinary Technician (Reg)	5.00			5.00			5.00		
		DIVISION TOTAL	29.00	1.00		29.00	1.00		29.00	1.00	
	4050	Sheriff - Special Revenue Fund									
		Dep Sheriff	2.00			2.00			2.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	

County of Solano
As of June 7, 2024
Position Allocation Report Summary *

Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
6551	Sheriff-Support Services Div	Accountant	2.00			2.00			2.00		
		Accounting Supervisor	1.00			1.00			1.00		
		Accounting Technician	6.00			6.00			6.00		
		Admin Services Manager	1.00			1.00			1.00		
		Administrative Secretary	2.00			2.00			2.00		
		Administrative Secretary (C)	1.00			1.00			1.00		
		Clerical Operations Manager				1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Sheriff	4.00			5.00			5.00		
		Director of Admin Services	1.00			1.00			1.00		
		Health Services Admin TBD	1.00								
		Legal Procedures Clerk	17.00			17.00			17.00		
		Legal Procedures Clerk (Senior)	3.00			3.00			3.00		
		Office Assistant II	2.00			2.00			2.00		
		Office Assistant III	1.00			1.00			1.00		
		Office Supervisor	3.00			3.00			3.00		
		Project Manager	1.00			1.00			1.00		
		Public Health Nurse Manager				1.00			1.00		
		Sergeant-Sheriff	1.00			2.00			2.00		
		Sheriff / Coroner / Pub Admin (E)	1.00			1.00			1.00		
		Staff Analyst	2.00			2.00			2.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		Undersheriff	1.00			1.00			1.00		
		DIVISION TOTAL	53.00	0.00		56.00	0.00		56.00	0.00	
6552	Sheriff-Operations Div	Building Trades Mechanic	3.00			3.00			3.00		
		Captain-Sheriff	1.00			1.00			1.00		
		Correctional Officer	236.00			232.00			232.00		
		Courier	1.00			1.00			1.00		
		Custody Lieutenant	4.00			4.00			4.00		
		Custody Sergeant	27.00	1.00	6/30/2024	28.00	1.00	6/30/2025	28.00	1.00	6/30/2025
		Dep Sheriff	2.00			2.00			2.00		
		Facilities Operations Supv	1.00			1.00			1.00		
		Food Service Coordinator	1.00			1.00			1.00		
		Laundry Coordinator	1.00			1.00			1.00		
		Lieutenant-Sheriff	1.00			1.00			1.00		
		Mental Health Specialist II	1.00	1.00	6/30/2024	1.00	1.00	6/30/2025	2.00		
		Office Aide	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		Sherff Crim Just Prog Svcs Mgr	1.00			1.00			1.00		
		DIVISION TOTAL	283.00	2.00		280.00	2.00		281.00	1.00	
6553	Sheriff - Field Operations Div	Captain-Sheriff	1.00			1.00			1.00		
		Clerical Operations Manager	1.00								
		Coroner Forensic Technician	2.00			2.00			2.00		
		Correctional Officer	9.00			12.00			12.00		
		Custody Sergeant	1.00								
		Dep Sheriff	104.00			103.00			103.00		
		Evidence Technician	2.00			2.00			2.00		
		Identification Bureau Spvsr	1.00			1.00			1.00		
		Latent Fingerprint Examiner	2.00			2.00			2.00		
		Lieutenant-Sheriff	5.00			6.00			6.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Assistant III	2.00			2.00			2.00		
		Sergeant-Sheriff	15.00			14.00			14.00		
		Sheriff's Security Officer	24.00			24.00			24.00		
		Sheriff's Security Officer (Sr)	3.00			3.00			3.00		
		Sheriff's Services Technician	1.00			1.00			1.00		
		DIVISION TOTAL	174.00	0.00		174.00	0.00		174.00	0.00	
6554	Sheriff - Emergency Services Div	Coordinator-Progrms / Emerg Svcs	1.00			1.00			1.00		
		Dispatch Center Manager	1.00			1.00			1.00		
		Emergency Services Manager	1.00			1.00			1.00		
		Emergency Services Technician	1.00			1.00			1.00		
		Emergency Svcs Coordinator II	2.00			2.00			2.00		
		Office Assistant II	1.00			1.00			1.00		

County of Solano
As of June 7, 2024
Position Allocation Report Summary *

Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Public Safety Dispatcher (Sr)	16.00			16.00			16.00		
		Public Safety Dispatcher Tech	1.00			1.00			1.00		
		Public Safety Dispatchr (Spvsg)	4.00			4.00			4.00		
		Sergeant-Sheriff	1.00			1.00			1.00		
		DIVISION TOTAL	29.00	0.00		29.00	0.00		29.00	0.00	
	6555	Sheriff - Compliance Services Div									
		Captain-Sheriff	1.00			1.00			1.00		
		Correctional Officer	2.00			3.00			3.00		
		Custody Sergeant	1.00			1.00			1.00		
		Dep Sheriff	3.00			3.00			3.00		
		Lieutenant-Sheriff	2.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		Sergeant-Sheriff	4.00			4.00			4.00		
		DIVISION TOTAL	15.00	0.00		15.00	0.00		15.00	0.00	
		DEPARTMENT TOTAL	585.00	3.00		585.00	3.00		586.00	2.00	
1300		TREASURER-TAX COLLECTOR-CO CLK									
	1311	TTCCC - Tax Collector									
		Accounting Clerk II	3.00			3.00			3.00		
		Accounting Clerk III	2.00			2.00			2.00		
		Accounting Technician	1.00			1.00			1.00		
		Asst Treasurer-Tax Col-Co Clrk	1.00			1.00			1.00		
		Collections Officer	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Tax Collections Manager	1.00								
		DIVISION TOTAL	10.00	0.00		9.00	0.00		9.00	0.00	
	1312	TTCCC - County Clerk									
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
1350		TTCCC-TREASURER'S DEPT									
		Accountant	1.00			1.00			1.00		
		Accounting Clerk II	1.00			1.00			1.00		
		Investment Officer TBD				1.00			1.00		
		Treasurer / Tax Col / Co Clk (E)	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		4.00	0.00		4.00	0.00	
		DEPARTMENT TOTAL	15.00	0.00		15.00	0.00		15.00	0.00	
5800		VETERANS SERVICES									
		Director of Veterans Services	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Veterans' Benefits Couns (Sr)	1.00			1.00			1.00		
		Veterans' Benefits Counselor	4.00	1.00	6/30/2024	4.00			4.00		
		DIVISION TOTAL	8.00	1.00		8.00	0.00		8.00	0.00	
		DEPARTMENT TOTAL	8.00	1.00		8.00	0.00		8.00	0.00	
		LIMITED TERM TOTAL:	85.00			75.00			70.00		
		REGULAR FULL & PART TIME TOTAL:	3,157.33			3,181.70			3,206.70		
		COUNTY TOTAL ALLOCATION:	3,242.33			3,256.70			3,276.70		

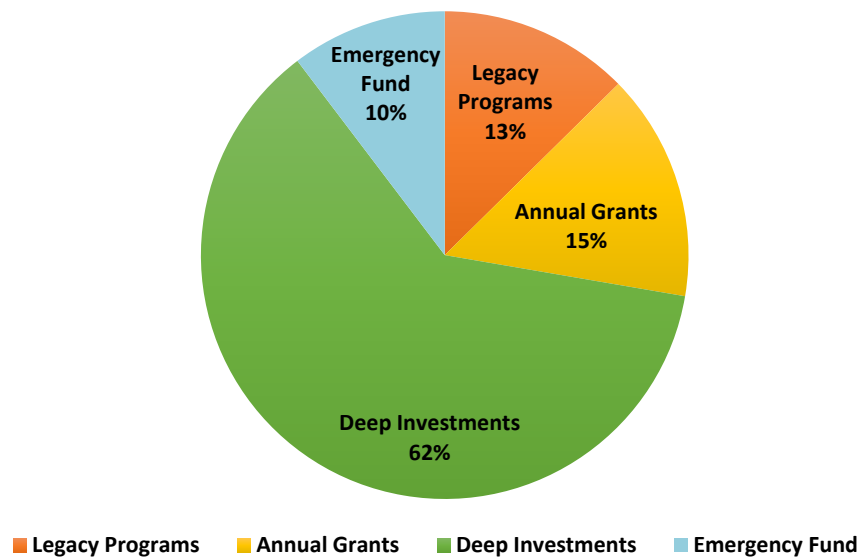
* Some allocated positions have future add/delete effective dates within the fiscal year.

Note: Some positions may have moved between departmental divisions resulting in a net change of zero within the department.

Community Investment Fund Update (Non-County Contributions)

In November 2023, the Board of Supervisors reviewed the effectiveness of its \$2 million Community Investment Fund (CIF), which addresses the top human service needs in the county. This CIF had been operating for 3 years, with results in the priority areas of mental health, homelessness, and affordable housing. The 3-year review reaffirmed the priority areas and recommended shifts in the amount of funding for the grant areas. Additionally, the Board approved an Emergency Fund, to address one-time emergencies for agencies providing services in the County’s priority areas. Currently, the CIF includes \$2.3 million which funds a four-pronged approach to investing in the community:

FY2024/25 Community Investment Fund



Since the approval of the CIF, staff have been implementing the CIF on behalf of your Board. An update on each of these program categories is as follows:

Legacy Programs: Of the various programs previously authorized by the Board, there are 5 programs that originated with or were initially brought forward by a Board of Supervisor member. These 5 Legacy Programs total \$305,291 for FY2024/25 and address a variety of community needs.

	Agency	Purpose	FY2024/25 Amount
1	CASA	Children’s advocates	\$130,325
2	Superior Court	Collaborative court case manager	86,966
3	Children’s Network	Children’s Alliance – Child Abuse Prevention Council	30,000
4	North-Bay Stand-Down	Veteran connect to programs and services	8,000
5	Food Bank CC/Solano	Food and nutrition services	50,000
		Grand Total:	\$305,291

One-Time Programs: The one-time programs are provided through annual grants and are designated to address any of the top 6 needs in the county:

1. Mental Health
2. Housing
3. Homelessness
4. Early Education
5. Youth Development
6. Safe and stable environments for children

These one-time programs are secured annually through Request for Proposal solicitation process. A total of 29 agencies came to the mandatory bidders' conference, and the County received 17 applications. A review panel scored and ranked the proposals and recommendations were approved by the Board on June 4, 2024, for a July 1 start date.

Those programs are as follows:

	Agency	Purpose	Need	FY2024/25 Amount
1	The Children's Network	Immediate basic needs support for families in crisis	Safe and stable environments for children	\$75,000
2	Bay Area Community Resources	Diaper Bank Program for families in need	Safe and stable environments for children	\$25,000
3	Parents by Choice	Triple P Parent Education	Mental Health	\$50,000
4	Touro University	Mental health awareness and stress reduction for Youth	Mental Health	\$75,000
5	Food is Free	Alleviate food insecurity for vulnerable populations	Safe and stable environments for children	\$75,000
6	Fighting Back Partnership	Increase mental health access and supports for fathers and families	Mental Health	\$65,000
		Grand Total:		\$365,000

Deep Programs: The Board designated the majority of its approximately \$2 million to address the top 3 needs in the county:

Mental Health

Mental Health was ranked the highest need in Solano County. Local experts shared that Solano County should clarify the existing System of Care and access points for mental health services and then widely share that information via a community engagement campaign.

Behavioral Health System of Care Mapping and Connection: Staff continues to engage with Touro University's Public Health Department to assist in the mapping of the behavioral health System of Care and community engagement campaign. The web app known as SolanoConnex has connected residents to local mental and behavioral health resources, with patient navigators providing appropriate referrals and follow-up. Additionally, trainings have been provided to community members to better understand and respond to individuals experiencing mental health concerns.

Touro University has also expanded its services to offer a "Resource of the Week" podcast with a release of up to 24 podcasts on mental and emotional health topics in FY2024/25.

Housing

Housing was ranked the second highest need by the community. While there are many aspects to "housing," housing affordability for lower income residents who are spending the majority of their income on housing was the priority. The Board expressed interest in addressing affordable housing as it relates to reducing homelessness.

Housing Trust Fund: For FY2024/25, the CIF is contributing \$200,000 as the required local match to the Housing Trust Fund (County Housing - Fund 323).

Homelessness

Homelessness was ranked the third highest need in Solano County. Experts cited the lack of coordination efforts and resources between entities trying to address homelessness, as well as the lack of provider/community understanding of how to respond to persons who are homeless/at risk of homelessness.

United Way CA Capital Region: United Way California Capital Region (UWCCR) has been selected through a competitive solicitation process to implement a homelessness prevention program that leverages providing CalAIM Community Support Services (specifically, Housing Tenancy and Sustaining Services) to provide flexible financial assistance, case management, and wraparound supportive services to help households at high risk of homelessness to remain stably housed and out of the homeless response system.

Agency		Purpose	FY2024/25 Amount
1	Touro University	Mapping the Mental Health System of Care	\$600,000
2	Solano County	Housing Trust Fund	200,000
3	United Way Capital Region	Homelessness Prevention	700,000
Grand Total:			\$1,500,000

Other Non-County Contributions:

The following table provides a summary of the non-county contributions in the FY2024/25 Recommended Budget which are outside of the CIF.

<p style="text-align: center;">The FY2024/25 Recommended Budget includes the following Contributions to Non-County Agencies. The Total Appropriations across all County operating funds is \$1,192,315.</p>						
Dept	Description	FY2023/24 WB Working Budget	FY2023/24 General Fund Share	FY2024/25 Recommended Budget	FY2024/25 General Fund Share	Purpose
1001	BOS-DISTRICT 1	15,000	15,000	15,000	15,000	To Be Determined
1002	BOS-DISTRICT 2	15,000	15,000	15,000	15,000	To Be Determined
1003	BOS-DISTRICT 3	15,000	15,000	15,000	15,000	To Be Determined
1004	BOS-DISTRICT 4	15,000	15,000	15,000	15,000	To Be Determined
1005	BOS-DISTRICT 5	15,000	15,000	15,000	15,000	To Be Determined
1008	BOARD OF SUPERVISORS ADMIN	25,000	25,000	25,000	25,000	Contribution to City of Fairfield for Travis Community Consortium, for representation by a Washington-based advocacy firm to look after issues affecting Travis AFB.
1101	GENERAL REVENUE	50,000	0	50,000	0	.33 Revenue for Solano County Fair.
1450	DELTA WATER ACTIVITIES	1,500	1,500	1,500	1,500	Solano Water Authority Administration - Anticipated contribution for County's share of Solano Water Authority administrative costs per Resolution No. 2005-079.
1903	CONTRIBUTION-TRIAL COURTS	130,325	130,325	130,325	130,325	Contribution to Court-Appointed Special Advocates (CASA)
1903	GENERAL EXPENDITURES	0	0	96,524	96,524	To fund the new staffing Memorandum of Understanding (MOU) with Community Action Partnership (CAP) Solano.
1903	GENERAL EXPENDITURES	140,448	140,448	189,188	189,188	Superior Court for a Legal Process Clerk II (\$111,793), a 1/3 FTE Case Manager for the Veterans Court (\$29,404), and partial funding for the Collaborative Courts Manager (\$47,991).

Dept	Description	FY2023/24 WB Working Budget	FY2023/24 General Fund Share	FY2024/25 Recommended Budget	FY2024/25 General Fund Share	Purpose
2531	2021 CA FIRE PREVENTION GRANT	156,454	0	0	0	Contribution to Solano Resource Conservation District to assist with establishing and supporting County and local Fire Safe Councils.
2532	CA WILDFIRE MITIGATION GRANTS	0	0	185,000	0	Contribution to Montezuma, Suisun, and Vacaville Fire Protection Districts for a on-year wildfire prevention program.
2539	2021 HOMELAND SECURITY GRANT PROGRAM	110,238	0	0	0	2021 HSGP -Grant funded purchases
2539	2022 HOMELAND SECURITY GRANT PROGRAM	25,000	0	13,498	0	2022 HSGP -Grant funded purchases
2539	2023 HOMELAND SECURITY GRANT PROGRAM	0	0	25,000	0	2023 HSGP -Grant funded purchases
2910	LAND USE ADMINISTRATION	55,000	55,000	55,000	55,000	Payment to the City of Fairfield for the County's contribution to the Tri-City Cooperative Planning Area per the Memorandum of Understanding and contribution to STA for the regional Housing Element update.
2910	ENVIRONMENTAL HEALTH SERV	50,000	50,000	0	0	Contribution to City of Vallejo JPA to hire consultants to conduct studies on Lakes Water System. County share of cost is 50%.
2910	INTEGRATED WASTE MGMT PLANNING	4,400	0	0	0	Contribution to the Solano County Fair Association to provide transportation for the Youth Agricultural Day event related to recycling and composting education.
2950	FISH & WILDLIFE FUND	10,000	0	10,000	0	Grants to local agencies for the improvement of wildlife habitat and propagation, environmental education and wildlife rescue.
4052	VEHICLE THEFT INVES/RECOVERY	36,000	0	36,000	0	Contribution to California Highway Patrol for vehicle theft investigations and recovery assistance.
6550	OES (OFFICE OF EMERGENCY SVCS)	100,000	0	100,000	0	Contribution to Solano County Interagency Hazardous Materials Team (SCIHMT).
6901	CCP PLANNING	125,077	0	192,972	0	Funding for the Superior Court to fund Collaborative Court manager position. General Fund contributes an additional \$47,991 to the position (see 1903 above).
6901	CCP PLANNING	16,965	0	24,126	0	Contribution to the Superior Court to fund 1/3 of a 0.5 FTE Veterans Court Case Manager funded with 2011 Realignment, balance funded with 1991 Realignment through H&SS and General Fund.
7501	SPECIAL COSTS	217,803	217,803	137,579	137,579	To provide funding to CAP Solano for Coordinated Entry (\$79,579), a \$50,000 contribution to the Food Bank and a \$8,000 contribution for NorthBay Standown.
7580	FAMILY HEALTH ADMINISTRATION	18,000	0	15,000	0	Co-applicant Board members -Cost of training and travel to attend conferences of co-applicant board members.
7780	CONREP PROGRAM	15,603	0	15,603	0	Contribution to the Superior Court to fund 1/3 of a 0.5 FTE Veterans Court Case Manager funded with 1991 Realignment: balance of position funded with County General Fund and 2011 Realignment.

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MEMORANDUM

DATE: June 14, 2024

TO: Members of the Board of Supervisors

FROM: Bill Emlen, County Administrator

SUBJECT: Board Priority Setting Status Update

On April 18, 2023, the Board conducted a priority-setting workshop. The Board identified five major categories of priorities: Economic Development; Agriculture Preservation and Development; Housing; County Services and Workforce Development; and Regulations and Policies. The Board identified strategies and actions under each Priority category. Departments implementing Board priorities have included information related to their FY2024/25 Recommended Budget under Pending Issues and Policy Considerations. An update on the status of Board priorities is included as Attachment E as part of the FY2024/25 Supplemental Budget. More detailed updates will be provided this summer.

A second Board priority-setting workshop will be scheduled for late summer/early fall to further discuss efforts in key priority areas. The County Administrator's Office has engaged Daniel Iacofano, President of MIG, the facilitator of the initial Board priority-setting workshop to facilitate the upcoming workshop.

About the Solano County Board of Supervisors Priority Setting:

On April 18, 2023, the Board conducted a priority-setting workshop. At that workshop, the Board identified five major priority categories for action: Economic Development; Agriculture Preservation and Development; Housing; County Services and Workforce Development; and Regulations and Policies. The Board identified high priority items under each category. County departments who act as lead or are involved with one or more priority have been tasked with maintaining updated work plans to reflect these priorities. This document acts as a status update to provide the Board with up to date information on its Priorities.

**Board of Supervisors Priority Setting
Status Update - Requested Budget Update FY2024/25**

Category	Priorities	Lead Department	Priority Detail	Timeline	Background, Plan Details, and Past Actions	Current Status / Next Steps						
Economic Development	E1 Engage the community members, cities and the Solano EDC on the need for economic development in the County.	CAO	E1-A	Strengthen the County's resources in planning, engaging and executing of economic development efforts throughout the County.	Ongoing	<ul style="list-style-type: none"> This priority encompasses an ongoing effort to attract and retain businesses to Solano County that provide job growth and create employment opportunities with a "livable wage." The FY2023/24 Adopted Budget included an Economic Development position to expand the County's resources in this area. April 2024 the Board approved a resolution establishing a Good Neighbor Policy for Development Projects which seeks stakeholder involvement to help streamline development projects. 	<ul style="list-style-type: none"> CAO and Resource Management staff are meeting regularly and continue to explore potential economic development projects. Key strategic areas have been identified including freeway interchanges, agricultural research, Benicia Road revitalization and agricultural tourism. Staff continue to explore potential joint projects with cities. 					
			E1-B	Create a County economic development plan.	TBD	Staff will be working to take the initial steps to create an economic development plan for unincorporated areas. These steps may include, but are not limited to engaging the services of a Futurist or other consultants to assist in this effort.	Staff will explore a County update of its Comprehensive Economic Development Strategy (CEDS) to assist with funding eligibility. An updated CEDS will identify regional build capacity and guide the economic prosperity and resiliency of the region.					
			E1-C	Evaluate the need to update County Zoning and other necessary policy language in support of economic development.	Ongoing	The Board has made changes to zoning to increase opportunities for agricultural businesses and for highway commercial zoning at the freeway interchange. Further zoning changes are being contemplated and may be recommended to the BOS.	This is an ongoing effort to modify the County's Zoning Code in support of economic development.					
			E1-D	Continue to coordinate with the Solano EDC on ongoing projects.	Ongoing	<ul style="list-style-type: none"> On October 24, 2023, the BOS approved a contribution to Solano EDC to fund a countywide Nonprofit Capacity Building & Funder Symposium which was held on November 9, 2023. Numerous initiatives with Workforce Development Board and the EDC are ongoing, including launch of the revolving loan program for small businesses. 	Staff continue to attend monthly task force meetings, speakers series events, and coordinate with Solano EDC on ongoing efforts, including an advanced manufacturing subcommittee.					
	E2	Update the County General Plan to identify potential areas for economic development within the jurisdiction of the County.	CAO / Resource Management	E2-A	Update the General Plan with policy language, diagrams, and study areas that supports economic development.	CY 2027	<ul style="list-style-type: none"> Identify the necessary updates and the required process to update the general plan (Board approved text amendments or voter approved ballot measure), including associated public outreach process. Evaluate potential updates to the Suisun Valley Strategic Plan to support the General Plan update. Hire consultant(s) to assist in identification and development of potential updates and public process, including stakeholder input and, if necessary, voter ballot initiative. 	Resource Management is developing a white paper outlining steps toward initiating a General Plan update.				
	E3 Initiate a Utility Master Plan (UMP) to address County infrastructure needs for water, sewer, electricity, and broadband.	CAO / Resource Management	E3-A	<ul style="list-style-type: none"> Work with various entities countywide to assist in assessment of water (groundwater, surface, stormwater, recharge) and wastewater infrastructure and/or improvements needed throughout the County. Develop a General Plan text amendment related to Municipal Service Areas (MSA) and the provision of infrastructure in the unincorporated area. Evaluate potential opportunities to provide necessary power needs to support economic development in the unincorporated area. 	Winter 2024	<ul style="list-style-type: none"> As approved by the Board, ARPA funding is being used for a consultant team to perform outreach and research around a "One Water" framework to evaluate the integration of water source, use, discharge and recharge together. Many cities and districts are currently in the process of performing assessments of their existing and proposed infrastructure systems; look for opportunities to partner with cities and districts regarding their infrastructure assessments and operation. After further community outreach, bring back to the Board a request for the Fairfield-Suisun Sewer District (FFSD) to determine the feasibility for a community wastewater system to serve the Suisun Valley area. Bring proposed MSA text amendments related to infrastructure to Board for consideration. Hire a consultant to assist in development of a countywide UMP. Hire a consultant to assist in evaluation of power needs and opportunities for partnership and/or options to meet the needs identified. On August 22, 2023, the BOS directed staff to make a formal request to the FSSD to provide service to Woodcreek 60 based on the residential land use designation under the 2008 General Plan allowing up to four dwelling unit ("du")/acre applicable to the property. Staff made this request in September 2023 and FFSD approved a study to consider providing service. In December 2023, the BOS approved MSA text amendments. On May 7, 2024, the BOS approved a Partnership Agreement to coordinate with entities in the western Solano County region on a Solano Bayshore Resiliency Project aimed at conducting vulnerability studies to protect critical assets and infrastructure from sea level rise. Planning staff are evaluating methods to "unlock" the potential development opportunities in the I-AS zone district. 	<ul style="list-style-type: none"> Development of the One Water Framework is ongoing through 2024. The One Water Framework is the initial phase for a water resources component of the utilities master plan. The County and regional agency stakeholders established a One Water steering committee to advance the development of a project framework related to the UMP. In continued support of Economic Development, additional MSA text modifications will be considered as part of the General Plan update. Staff will continue to support the Solano Bayshore Resiliency Project aimed at conducting vulnerability studies to protect critical assets and infrastructure from sea level rise. Planning staff are evaluating methods to "unlock" the potential development opportunities in the I-AS zone district. Staff will evaluate how the provision of power could incentivize development opportunities for "Ag-Tech," taking full advantage of proximity to UC Davis resources. 					
							CAO / Agriculture	E3-B	Apply for the State Sustainable Agricultural Lands Conservation (SALC) Program Planning Grant.	Spring 2024 - Winter 2026	<ul style="list-style-type: none"> The Board approved an application for a State Sustainable Agricultural Lands Conservation (SALC) Program Planning Grant, submitted September 8, 2023, to assess and plan utility/infrastructure needs for agriculture, to include electricity. The SALC Grant was awarded, with an agreement approved by the Board in March 2024. 	<ul style="list-style-type: none"> The SALC Grant project is underway, with staff contracting with a consultant to provide outreach and engagement services. An RFP process is underway for a prime consultant for economic development, infrastructure and land use elements of the project. Staff is working to schedule a public kickoff meeting for the project with the Board's ad hoc Ag Vision committee.
							CAO / DoIT	E3-C	Continue and expand countywide Broadband efforts.	December 2026	<ul style="list-style-type: none"> A contractor, paid from a State grant, is developing a Solano County Broadband Infrastructure Investment Program, which builds upon the County's August 2022 study "Solano Connected: A broadband and digital equity strategy and roadmap." The County completed an RFQ to qualify internet services providers to expedite future Broadband projects. Partnering with internet service providers by utilizing ARPA funding to provide matching funds for their applications under a State "Last Mile" funding program to extend fiber infrastructure in unincorporated Solano County. 	Multiple internet service providers have applied for State "Last Mile" funding in Solano. The Board voiced support for projects which would bring high speed internet to areas which currently do not have access. State awards are anticipated in the Spring/Summer 2024 at which time the County will coordinate matching funding for successful projects.

Board of Supervisors Priority Setting
Status Update - Requested Budget Update FY2024/25

Category	Priorities	Lead Department	Priority Detail	Timeline	Background, Plan Details, and Past Actions	Current Status / Next Steps
Economic Development (con't)	E4 Support opportunities for quality parks, recreational facilities, trails, and open spaces, etc.	CAO / Resource Management / Parks	E4-A Invest in existing County parks through maintenance and improvement of park facilities.	Ongoing	Maintaining and improving County parks is currently being addressed through a number of strategic investments and grant partnerships to improve park facilities.	<ul style="list-style-type: none"> Several large facility improvements projects are in the environmental review process, including ARPA funded projects at Lake Solano and Sandy Beach parks. Staff are continually working on smaller scope projects in preparation for the next peak season of park visitation.
			E4-B Identify opportunities for new parks, recreational facilities, trails, and open spaces.	<ul style="list-style-type: none"> Ongoing Earmarks completion by CY 2026 	<ul style="list-style-type: none"> In July 2023, the Board of Supervisors approved a significant investment in the Patwino Worrta Kodoi Dihi (PWKD) Open Space Park and entered into an agreement to provide park management services. Federal Earmark investment into Patwino Park will happen by 2026 in coordination with the Solano Land Trust (SLT), with pedestrian access improvements being considered on the frontage area. Federal Earmark investment into Lake Solano Park will happen by 2026 in coordination with Federal Highway Administration (FHWA) and Bureau of Land Management. Through agreements with State agencies, an Action Plan is being developed with expected completion by winter of 2023 to evaluate public access enhancements and guide future county & state investment for new recreation in the Cache Slough region. 	<ul style="list-style-type: none"> Construction is in process for the installation of parking lot, staging area and wayfinding assets in PWKD. Parks staff are working with SLT toward a soft opening this summer, with full opening targeted for fall. County staff is coordinating with State and local entitles on potential recreation features as part of the proposed Little Egbert multibenefit project in Cache Slough that was identified in the 2023 Cache Slough Public Access Action Plan.
	E5 Protect Travis AFB and ensure its long-term future viability.	CAO / Resource Management	E5-A Collaborate with City of Fairfield and Travis Air Force Base staff on the Military Installation Resiliency Review (MIRR) grant and review process.	2024	The Travis Regional Resiliency Plan (TRRP) will be completed in 2024 which will establish 8-10 high priority projects for local agencies to facilitate to provide long-term viability and resiliency to Travis AFB. Once the TRRP is completed, these projects will need to be incorporated into agency Capital Improvement Plans for eventual project delivery.	<ul style="list-style-type: none"> TRRP Plan Draft is nearing completion for Summer 2024 delivery. The effort is progressing into a second grant round to develop detailed plans for identified infrastructure projects and staff will continue to provide in-kind project support.
			E5-B Ensure land use regulations are protective of Travis Air Force Base operations.	Ongoing	<ul style="list-style-type: none"> The Travis Reserve Zoning Overlay was recently adopted by the Board to provide further protection of the Base from potential encroachments and inappropriate land uses. County, City, and Base staff continue to work together on ongoing needs to support base. Staff is working with Base on the Planned Parallel Runway Project and land needs. The Military Installation - Reserve Grant Process is continuing and should be completed within established timelines. Installation needs in and around the Base are being evaluated through the MIRR Study. 	Staff, utilizing consultant support, is preparing incremental Airport Land Use Compatibility Plan amendments based on input from the Airport Land Use Committee (ALUC) ad hoc workgroup and Travis Air Force Base
			E5-C Collaborate with the base, adjacent property owners, and cities to ensure adequate ingress/egress to base.	Ongoing	Staff continues to meet with base to determine needs and identify solutions. Continue efforts to seek for and receive federal grants for improvements to road network in support of Travis AFB's mission.	Ongoing, with department commenting on adjacent development proposals, including Suisun Logistics Center and California Forever.
	E6 Continue to advance the Solano 360 Project to develop the Fairgrounds.	CAO	E6-A Continue negotiations with IRG to enter into a Development Agreement and Lease Disposition Agreement to implement the Solano360 Specific Plan.	Winter 2023	Exclusive negotiating agreement with IRG has expired. Staff continue to have discussions with IRG and are evaluating next steps.	Staff continuing discussions with State Housing and Community Development (HCD) and is in the process of preparing the necessary resolution to comply with the State's Surplus Lands Act.
			E6-B Continue advancing projects to prepare the Solano360 site for development, to include drainage improvement permitting and construction.	Winter 2026	<ul style="list-style-type: none"> Staff working on concurrent projects for Creek Restoration through ARPA and Highway 37/Fairgrounds drive expansion through Solano Transportation Authority (STA). Hwy37/Fairgrounds funding agreement approved June 2024. 	Design for drainage improvement & landscaping is ongoing with the next steps completing design, coordination on design review/approval, permitting and construction.
			E6-C Department of Resource Management to deliver the Mobility Hub/Park & Ride improvements with the One Bay Area Grant 2 Federal funds.	CY 2026	May 2024, Board approved acceptance of OBAG 3 funds in the amount of \$2.1 million to support the project.	Design of the Mobility Hub/Park & Ride improvements is ongoing through 2024. Construction will begin in 2025 and be completed in 2026.
			E6-D Evaluate next steps for adding a potential new library branch on the Solano 360 Project Site.	TBD	Concept plans are being developed and will be further evaluated as the Solano 360 Project site planning advances.	Will be further considered when development progress resumes.

Board of Supervisors Priority Setting
Status Update - Requested Budget Update FY2024/25

Category	Priorities	Lead Department	Priority Detail	Timeline	Background, Plan Details, and Past Actions	Current Status / Next Steps		
Agriculture Preservation and Development	A1 Strengthen the County's "Right to Farm" p	CAO / Resource Management / Agriculture	A1-A	<ul style="list-style-type: none"> Develop a plan and identify funding to complete an update to the "Right to Farm" ordinance. Evaluate options to enhance requirements for homebuyer notification of "Right to Farm" provision. 	Spring 2024 - Winter 2026	<ul style="list-style-type: none"> The State Sustainable Agricultural Lands Conservation (SALC) Program Planning Grant was awarded and executed on April 15, 2024 which may be utilized to update the "Right to Farm" ordinance. Determine actions necessary to require notary of Right to Farm notification at sale of property, notice to renters. 	<ul style="list-style-type: none"> The SALC Grant project facilitation contract is in negotiations, with an RFP out for a prime consultant for infrastructure, economic development, and land use planning services. Next steps include working with the prime consultant to evaluate the "Right to Farm" ordinance and evaluation of community separators. 	
			A1-B	Review other policies and organizational or programmatic changes/enhancements to expand community separators/buffers between cities and agriculture lands that would protect farmland.	Spring 2024 - Winter 2026	<ul style="list-style-type: none"> The SALC Grant was awarded and executed on April 15, 2024 which may be used to fund exploration of community separators to protect farmland. Natural resources and community separators will continue to be of ongoing county interest along with conservation of farmland in a manner that supports family farms and agricultural practices. 		
	A2	Support housing development to accommodate the broad range of agricultural workers.	CAO / Resource Management / Agriculture	A2-A	Ensure agricultural housing is included in other efforts to update the Housing Element (HE) and General Plan (GP) elements, and Utility Master Plan efforts.	<ul style="list-style-type: none"> Fall 2023 (HE) Fall 2027 (GP) 	<ul style="list-style-type: none"> The updated 2023-2031 Housing Element to the General Plan is fully certified and provides various methods to induce creation of housing, including Agricultural housing, for various income levels. The Bay Area Economic (BAE) Study currently underway will augment these efforts, including Agricultural housing, and provide more details on specific opportunity areas. 	<ul style="list-style-type: none"> Staff is currently evaluating sites and potential projects for Agricultural Housing, including a potential site in Dixon. Planning staff will begin collaboration with the Ag Commissioner on the SALC grant scope by establishing a technical advisory committee (TAC) for agricultural and vintner community input. Planning staff are working with consultant team on Interchange analysis which is underway starting June 2024 and will yield potential workforce housing sites at or near key county interchanges.
	A3	Create an agricultural economic development plan.	CAO / Resource Management / Agriculture	A3-A	<ul style="list-style-type: none"> Update the General Plan with policy language that supports agriculture. Ensure that the general plan update and the utility master plan address the specific needs of "precision agriculture," including agricultural land preservation, wastewater, water supply, reliable broadband service, and the identification of potential new agricultural production areas. 	Spring 2024 - Winter 2026	<ul style="list-style-type: none"> The County included funding in FY2023/24 to engage consultant services to conduct a infrastructure master plan. Other funding options (grants, etc.) are needed. Direction to initiate work to establish a single agency for drainage authority & responsibility and identify long-term funding is needed. The Department is in the process of completing text amendments to address Municipal Service Areas and extension of utilities into unincorporated area and is also evaluating potential update to the Suisun Valley Strategic Plan to promote agritourism and agricultural operations. SALC grant was awarded to address agricultural utility needs. 	<ul style="list-style-type: none"> Planning staff is assembling an internal team to address numerous agritourism related updates including farm stands, possible additional commercial ag uses (similar to ASV-20 allowed uses) on AG 20 zoning throughout the county. An additional Home Occupancy (Type III) is being proposed to allow corporation yards on Rural Residential zone districts. As part of the SALC grant, Resource Management staff and the Ag Commissioner are working closely to evaluate agritourism opportunities, including a revamp of the allowable ag tourism uses on ag zoned lands and studying the potential for a County "Food Hub" (institutional scale farmers market for hospital, prison, and school bulk food purchases of local produce). Next steps will include exploring policy language to support agricultural infrastructure and new technologies.
				A3-B	Conduct a baseline agricultural economic assessment; work with agricultural industry to build an economic development plan that retains and grows existing agricultural businesses with potential to attract new businesses.	Spring 2024 - Winter 2026	The SALC grant was awarded to address ag utility needs. A focal point of the SALC funding proposal is to preserve working ag lands/businesses through economic development. An initial economic assessment will be conducted to build a broad plan aiming to preserve/grow existing agricultural businesses and develop strategies to attract new agricultural businesses into the County.	

Board of Supervisors Priority Setting
Status Update - Requested Budget Update FY2024/25

Category	Priorities	Lead Department	Priority Detail	Timeline	Background, Plan Details, and Past Actions	Current Status / Next Steps	
Housing	H1 Partner with cities to develop a regional housing plan which addresses housing affordability, housing the unhoused, workforce housing, supportive housing, equitable and inclusionary housing, etc., utilizing regional partnerships to pursue additional housing and homeless resources.	CAO / Depts	H1-A Engage with and support CAP Solano to address regional homelessness.	Ongoing	<ul style="list-style-type: none"> ● CAP Solano continues to evolve as an entity that addresses housing on a regional level for those in the community with the greatest need. ● Continue to participate in and support establishment of CAP Solano including efforts to evolve the new organizational structure (e.g. staffing). ● Utilize data, best practices, and CAP Solano Strategic Plan Priorities to identify and implement strategies to address homelessness on a regional level. Monitor outcomes and adjust course as needed. ● Seek new funding resources to address regional homelessness. 	As of June 2024, an MOU with CAP Solano jurisdictions is in process of being approved by member jurisdictions to fund staffing. Staffing will be provided by the County.	
		CAO / Resource Management	H1-B Pursue multiple avenues to increase affordable housing.	<ul style="list-style-type: none"> ● ARPA projects complete by December 31, 2026 ● Ongoing 	<ul style="list-style-type: none"> ● Monitor Board ARPA investments, including affordable projects in the City of Fairfield and City of Vallejo for new low-income housing developments and permanent supportive housing which continue to progress. ● The BAE Study will assist the County to identify sites in the unincorporated area that might meet needs for housing affordability to various income levels. ● The County will be working with the Bay Area Housing Finance Authority (BAHFA) on a potential bond measure for affordable housing in the nine-county Bay Area. ● Evaluate potential county housing projects and programs for feasibility and county actions – including General Plan amendments – necessary to move forward with implementation of housing efforts. ● Update the General Plan with policy language that supports housing. ● The final County Housing Element has been adopted. ● Two housing projects are being funded via the Housing Trust Fund. 	<p>Planning has received two proposal responses for the Interchange Analysis project and will come forward to the BOS in June with a preferred consultant recommendation, with work to begin in June 2024.</p> <p>Staff is pursuing a potential affordable housing project on County owned land.</p>	
	H2 Identify existing housing resources and services across County departments, and the next steps in the creation and funding of new housing programs and projects.	CAO / Resource Management / General Services / Depts	H2-A	Reestablish Homeacres Housing Rehab program to provide low interest loans for health and safety upgrades to existing owner occupied units.	November 2023 December 2026	On October 24, 2023, the BOS approved a contract through June 30, 2026 to create and administer the Home Rehabilitation and Neighborhood Safety Program in the Homeacres Neighborhood.	<ul style="list-style-type: none"> ● Home Rehabilitation and Neighborhood Safety Program has begun. Staff are working closely with consultant team on finalizing loan documents / establishing loan committee. ● Loan program began May 2024.
			H2-B	Explore development of a program which offers financial incentives for the development of deed restricted ADUs or other housing options.	CY 2024	<ul style="list-style-type: none"> ● Explore various programs to identify resources, including staffing and tools, to develop a variety of affordable housing types, including, but not limited to: deeply affordable housing; workforce/agricultural employee housing; and partnerships to provide supportive housing services. ● On December 12, 2023, the BOS approved funding for membership in the Napa Sonoma Accessory Dwelling Unit Center utilizing ARPA funds. The contract with the Napa Sonoma ADU Center is being finalized. Once executed, a detailed website outlining ADU design and construction will be created. ● Staff presented to the Land Use and Transportation Committee (LUTC) in May 2024 a proposal to establish a pilot program to allow Tiny Homes on Wheels (THOW) as accessory dwelling units. 	<ul style="list-style-type: none"> ● Planning staff are continuing to establish the County ADU program. ● Staff exploring establishment of a pilot program to allow Tiny Homes on Wheels (THOW) as accessory dwelling units, with a first phase in the Homeacres Neighborhood as city services are available there.
			H2-C	Implement a Solano County Housing Trust Fund.	Fall 2023	<ul style="list-style-type: none"> ● The Board approved guidelines for the Solano County Housing Trust Fund (SCHTF). ● A NOFA for SCHTF was issued to determine potential housing projects/programs. ● On January 9, 2024, the BOS awarded \$3,293,000 in SCHTF: \$93,000 for Solano-Napa Habitat for Humanity for three units in Fairfield and \$3.2 million to The Hampstead Companies for 107 affordable housing units in Dixon. The current balance in the SCHTF is \$1,607,000. 	Remaining SCHTF funds are being considered for potential affordable housing project on County owned land.
			H2-D	Update the information on housing programs, funding, and projects. Incorporate into the County website. Include information on ADU programs and fee waiver opportunities.	CY 2024	<ul style="list-style-type: none"> ● Staff continues to explore potential housing programs and will update the website accordingly. ● On December 12, 2023, the BOS approved funding for membership in the Napa Sonoma Accessory Dwelling Unit Center utilizing ARPA funds. A detailed website outlining ADU design and construction will be created. 	Working with Napa Sonoma ADU Center to provide the public with a one stop shop for ADU program assistance.
			H2-E	Identify sites for future affordable housing development.	CY 2024	<ul style="list-style-type: none"> ● Sent letters to potential properties within the unincorporated County for site development. ● Staff will continue with outreach to private property owners to ascertain interest for development, determine feasibility/cost and funding potential and explore potential use of county property for housing. 	<ul style="list-style-type: none"> ● Planning staff are finalizing a Request for Proposals that includes feasibility analysis of eight county interchanges for economic development and workforce housing opportunities. RFP in progress to select a contractor. ● Planning staff are evaluating feasibility of a county-initiated affordable housing project on a 2+/- acre County owned corporation yard site in Dixon.

Board of Supervisors Priority Setting
Status Update - Requested Budget Update FY2024/25

Category	Priorities	Lead Department	Priority Detail	Timeline	Background, Plan Details, and Past Actions	Current Status / Next Steps
County Services - Regulations and Policies	R1	CAO / Resource Management /Parks / General Services	R1-A Pursue a variety of efforts for property and community clean up including: <ul style="list-style-type: none"> Support Fire Protection Districts' weed abatement effort. Develop an "Adopt a Park" program. Communicate code updates to the public. Develop community waste collection events (including fuels reduction) for each Board district. Update Waste Hauler agreements as needed to support proposed events and waste collection improvements. 	<ul style="list-style-type: none"> Spring 2024 Fall 2024 Ongoing Spring 2024 Fall 2024 	<ul style="list-style-type: none"> Code enforcement continues to support Fire Districts weed abatement efforts and receives referrals for weed abatement. Additional resources would be required for the County to enhance weed control efforts countywide. In February 2023, the Board adopted updates to Solano County Code adding additional administrative remedies and penalties for abatement public nuisances. A no-fee encroachment permit is issued to those who wish to "Adopt-a-Road" and instructions on the process can be found on County's website. 	In Spring 2024, County Staff starting working with stewardship partners to identify a "Friends of" program, potentially piloted at Lake Solano Park. Will continue to look for additional partnership opportunities.
	R2	CAO / General Services	R2-A Implement new County Procurement Software and tools.	Complete	On July 1, 2023 County Purchasing Services implemented OpenGov Procurement, a new fully automated web-based electronic bidding and vendor management system. The system expands the tools, resources and support available through the County procurement process and includes new features to streamline communication with potential County vendors.	Complete.
			R2-B Update and distribute County resources for accounting and internal controls for nonprofits.	Summer 2024	The CAO in coordination with the Auditor-Controller will be reviewing and updating County guidelines for accounting and internal controls for nonprofits.	<ul style="list-style-type: none"> The Auditor-Controller's Internal Audit Division provided feedback about internal controls to several nonprofits during the year through subrecipient monitoring reviews. Training based on common issues from those reviews will be presented in FY2024/25. The federal Office of Management and Budget updated their Uniform Guidance with the changes taking effect in October 2024. Additional training will be developed about the impact of these changes on nonprofits receiving federal funds.
R3	CAO / DoIT / All Depts.	R3-A Gather input from a variety of internal and external stakeholders to determine technology, content, and user experience requirements for a new user-centric website.	December 2023	<ul style="list-style-type: none"> Resources have been dedicated to complete a County website redesign. A Project Manager has been engaged and a contractor is gathering data to complete the first phase of the website redesign. The project includes representatives from all departments and will include outreach and community engagement. Train departmental content creators and editors in content creation core competencies, such as accessibility, knowledge organization, search engine optimization, etc. 	<ul style="list-style-type: none"> The design phase of the new website is complete and requirements are being finalized. Departments are working on updating content for use once transitioned to the new site. In September 2023, the BOS approved a contract with Mnemonic for County re-branding which will be incorporated into the new website design. 	

RESOLUTION NO. 2024 -

**RESOLUTION OF THE SOLANO COUNTY BOARD OF SUPERVISORS
ADOPTING THE BUDGET FOR THE COUNTY OF SOLANO
FOR THE 2024/25 FISCAL YEAR**

WHEREAS, beginning on June 20, 2024, pursuant to notice given under Government Code section 29080, the Solano County Board of Supervisors conducted a public hearing for the discussion and consideration of the FY2024/25 Recommended Budget; the public hearing having commenced on June 20, 2024 and concluded on June __, 2024, pursuant to the requirements of sections 29081 through 29093 of the California Government Code; and

WHEREAS, the Board of Supervisors met pursuant to such published notice and heard all interested persons present regarding the matters aforesaid and considered, made and settled any changes to the FY2024/25 Recommended Budget which it deems advisable; and

WHEREAS, the FY2024/25 Recommended Budget document and the County Administrator’s Supplemental recommendations are in the possession of the Clerk of the Board of Supervisors of Solano County, and the public hearing on the budget being now finally closed, and the meetings thereon finally concluded; and

WHEREAS, the Board of Supervisors is required to amend the Position Allocation List to allow for changes of positions authorized in the Budget.

NOW, THEREFORE IT IS RESOLVED, by the Solano County Board of Supervisors, that the budget as so modified, revised and finally settled in the amount of \$ _____, is adopted as the Budget for FY2024/25 for the County of Solano; the budget document presently consists of the FY2024/25 Recommended Budget and the FY2024/25 Supplemental Budget, the record for the Budget Hearings and summaries and decisions of the Solano County Board of Supervisors in making Budget adjustments, all of which are on file with the Clerk of the Board of Supervisors.

IT IS FURTHER RESOLVED that the Auditor-Controller is authorized with the concurrence of the County Administrator to make adjustments to balance the budget.

IT IS FURTHER RESOLVED that the attached Position Allocation List for FY2024/25 is approved and shall be included in the FY2024/25 Adopted Budget document.

Passed and adopted by the Solano County Board of Supervisors at its special meeting on June __, 2024 by the following votes:

AYES: SUPERVISORS: _____

NOES: SUPERVISORS: _____

EXCUSED: SUPERVISORS: _____

Mitch H. Mashburn, Chair
Solano County Board of Supervisors

ATTEST:
BILL EMLLEN, Clerk
Solano County Board of Supervisors

BY: _____
Alicia Draves, Chief Deputy Clerk