

FY2026/27 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 FY2026/27 Recommended Budget.

General Fund – Fund 001

The increase in County General Fund appropriations included in the Supplemental Budget is \$763,434. This cost is funded by revenue of \$225,553 and the remaining net County General Fund cost of \$537,881 is recommended to be funded through available Fund Balance following the close of FY2025/26, and/or through an increase in the transfer proposed from the Committed – Employer PERS Rate Reserve in FY2026/27.

General Services – Fund 001 / BU 1117: \$555,718 increase in appropriations and an increase of \$225,553 in revenues, resulting in an increase of \$330,165 in Net County Cost.

- \$300,000 increase in Maintenance Equipment to replace engine #2 with a factory-refurbished engine at the Cogeneration Plant.
- \$225,553 increase in Maintenance/Service Contracts for annual service fees associated with the Solano Comprehensive Energy Services project, including measurement and verification, maintenance and operations, resiliency fees, preventative maintenance, and monitoring services. These services begin in FY2026/27 and are part of the project's long-term commitments. The FY2026/27 costs are offset by incentive funding through California Public Utilities Commission's Self-Generation Incentive Program (SGIP) associated with the project.
- \$15,315 increase in Software Subscription for additional financial tracking functionality within the Kahua project management software.
- \$14,850 increase in Services and Supplies to reconfigure workspace for the Capital Projects Management Division.

Human Resources – Fund 001 / BU 1500: \$300,000 increase in appropriations and no change in revenues, resulting in an increase of \$300,000 in Net County Cost.

- \$300,000 increase in Other Professional Services for Employee Benefits related services.

General Expenditures – Fund 001 / BU 1903: \$77,465 decrease in appropriations and no change in revenues, resulting in a decrease of \$77,465 in Net County Cost.

- \$69,478 decrease in Transfer Out-Sheriff to reflect the reduction resulting from the Supplemental Budget adjustments in the Sheriff's operating budget (BU 6550).
- \$7,987 decrease in Operating Transfers-Out to the Napa/Solano Area Agency on Aging (BU 2160) resulting from the Supplemental Budget adjustments reflecting increased revenue allocations from the California Department of Aging (CDA).

Animal Care – Fund 001 / BU 2850: \$14,819 decrease in appropriations and no change in revenues, resulting in a decrease of \$14,819 in Net County Cost.

- \$19,857 net increase in Salaries and Employee Benefits to fund recommended position changes as listed below.
- \$34,676 decrease in Extra Help costs as the proposed staffing changes shift outreach, volunteer, foster, and partnership responsibilities from Limited-Term staffing and extra help support to a permanent Animal Care Outreach & Volunteer Coordinator position.

The following position changes are recommended:

- Add 1.0 FTE Animal Care Outreach & Volunteer Coordinator to coordinate volunteer, foster, outreach, community engagement, and partnership programs in support of Animal Care Services operations, while reducing reliance on extra help staffing. This position is funded 75% City MOUs billing and other revenues and 25% General Fund.
- Delete 1.0 FTE Limited-Term Animal Care Specialist to realign outreach, volunteer, foster, and partnership responsibilities under the Animal Care Outreach & Volunteer Coordinator position.

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Other Funds

Library – Fund 004 / BU 6300: \$1,350,000 increase in appropriations and no change in revenues, resulting in a \$1,350,000 decrease in Fund Balance – Contingency.

- \$1,350,000 increase in Fixed Assets – Construction in Progress for the roof replacement and fencing/garden project at the Fairfield Civic Center Library.

Accumulated Capital Outlay (ACO) – Fund 006 / BU 1700: \$6,244,700 increase in appropriations and an increase of \$4,320,000 in revenues, resulting in a \$1,924,700 decrease in Fund Balance - Contingency.

- \$4,320,000 to fund the H&SS Behavioral Health Recovery Center project adjacent to 2271 South Watney Way in Fairfield, these costs are part of a \$37,004,579 project funded primarily through the California Department of Health Care Services (DHCS) Behavioral Health Continuum Infrastructure Program (BHCIP) Round 2 – Unmet Needs Program. This amount includes \$4,240,500 for project design, permitting, and bidding activities, and a \$79,500 Operating Transfer-Out to H&SS for first-year staffing costs, offset with an increase in State Construction Revenue.
- \$1,140,000 to fund construction costs for the Juvenile Detention Facility (JDF) Covered Walkway Replacement project, offset with ACO Fund Balance – Contingency.
- \$292,700 to fund additional project costs for the Stanton Visitor Control Station Ballistic Upgrade project, including relocation and protection of existing stained-glass features, ballistic glazing modifications, and project management, offset with ACO Fund Balance – Contingency.
- \$267,000 to fund additional project costs necessary to support security, operational, and technology system requirements for the Security Camera Replacement Main Jail (Phases 3 & 4) project, including systems programming and project management support, offset with ACO Fund Balance – Contingency.
- \$100,000 to fund project costs for Department of Agriculture's workspace conversion, offset with ACO Fund Balance – Contingency.
- \$65,000 to fund additional professional services for the Countywide Facilities Condition Assessment project, including assessment of facilities and parking lots at the Solano County Fairgrounds, offset with ACO Fund Balance – Contingency.
- \$60,000 to fund increased costs associated with Beck Campus Wayfinding Signage Replacement project, including updated construction pricing, minor painting, project management, and contingency, offset with ACO Fund Balance – Contingency.

Fleet Management – Fund 034 / BU 3100: \$200,000 increase in appropriations and an increase of \$112,000 in revenues, resulting in a decrease of \$88,000 in Fund Balance.

- \$200,000 increase in Services and Supplies for anticipated increases in fuel costs.
- \$112,000 increase in Charges for Services for revenues associated with fuel purchases, reflecting revised fuel cost recovery assumptions from those originally included in the FY2026/27 Recommended Budget.

Nut Tree Airport Operations – Fund 047 / BU 9000: \$114,807 increase in appropriations and an increase of \$132,295 increase in revenues, resulting in an increase of \$17,488 in Fund Balance.

- \$132,295 increase in Charges for Services for revenues associated with fuel purchases.
- \$117,669 increase in Services and Supplies, including \$100,000 for anticipated increases in fuel costs and \$17,669 increase for consulting services associated with the Airport Layout Plan required for Federal Aviation Administration (FAA) grant eligibility.
- \$2,862 decrease in Operating Transfers-Out to Airport Special Projects (BU 9010) associated with revised FAA grant funding for the Northeast Hangar Taxilane Reconstruction Project (Phase 2B).

Nut Tree Airport Special Projects – Fund 047 / BU 9010: No change in appropriations and a decrease of \$2,862 in revenues, resulting in a decrease of \$2,862 in Fund Balance.

- \$2,862 decrease in Operating Transfers-In from Airport Operations (BU 9000) associated with revised FAA grant funding for the Northeast Hangar Taxilane Reconstruction Project (Phase 2B).

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Road – Fund 101 / BU 3010: \$70,000 increase in appropriations and no change in revenues, resulting in a \$70,000 decrease in Fund Balance – Contingency.

- \$70,000 increase in Fixed Assets – Equipment.

The following Fixed Assets - Equipment are recommended:

- \$20,000 for Asphalt Nuclear Gauge.
- \$10,000 for Road Tubes and Speed Sensors.
- \$15,000 for LiDAR Traffic Sensor.
- \$25,000 for Cadastral GPS Equipment.

East Vallejo Fire Protection District – Fund 134 / BU 9814: \$24,581 increase in appropriations and an increase of \$24,007 in revenues, resulting in a decrease of \$504 in Fund Balance – Contingency.

- \$24,581 increase in Contracted Services to reflect an increase cost for services provided by the Vallejo Fire Department.
- \$24,007 increase in Taxes revenue to reflect projected increases in property tax revenue.

Napa/Solano Area Agency on Aging – Fund 216 / BU 2160: \$121,723 increase in appropriations and an increase of \$121,723 revenues, including a \$7,987 decrease in County General Fund Contribution.

- \$121,723 net increase in program expenditures for the Aging and Disability Resource Connection (ARDC); offset by a \$132,590 increase in funding from the California Department of Aging (CDA) based on updated allocations and a decrease of \$2,880 in Other Revenues for Napa County's share of cost and a \$7,987 decreasing in Operating Transfer-In from the General Fund.

Mental Health Services Act (MHSA) – Fund 906 / BU 9600: \$308,000 increase in appropriations; no change in revenue, resulting in a decrease of \$308,000 in Fund Balance.

- \$308,000 increase in Operating Transfers-Out to Behavioral Health (BU 7780) to fund an increase in vocational services and Full Service Partnership flexible support expenditures; offset by an increase in draw against MHSA Restricted Fund Balance.

Public Safety Fund – Fund 900

Sheriff – Fund 900 / BU 6550: \$156,743 decrease in appropriations and a decrease of \$156,743 in revenue, including a \$69,478 decrease in County General Fund Contribution.

- \$129,873 decrease in Salaries and Employee Benefits related to the recommended position changes as listed below, with a net decrease of 1.0 FTE.
- \$51,870 decrease in Extra Help costs related to anticipated changes in the utilization of Extra Help staff resulting to the position changes recommended in the Supplemental Budget.
- \$25,000 increase in Special Departmental Expense to purchase three replacement canines due to the retirement of three canines in Patrol and Custody, offset with an increase in Donation revenue from the Syar Foundation to fund the purchase of three replacement canines.
- \$112,265 decrease in Other Charges for Services revenue due to a projected reduction in video visitation revenue to the Inmate Welfare Fund associated with the October 2025 FCC ruling limiting inmate phone rates and commission structures.

The following position changes are recommended for a net decrease of 1.0 FTE:

- Add 1.0 FTE Sheriff's Public Information Officer (TBD) in the Public Relations and Community Engagement Division (BU 6562) to provide dedicated media relations, public outreach, community engagement, and social media management support. The position will improve consistency in public messaging while allowing sworn staff to remain focused on core law enforcement operations, funded with County General Fund and the deletion of a Deputy-Sheriff.
- Delete 1.0 FTE vacant Deputy-Sheriff in the Public Relations and Community Engagement Division (BU 6562).

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- Add 2.0 FTE Clerical Operations Supervisors (TBD), one in the Civil Division (BU 6570) and one in the Records & Warrants Division (BU 6572) to provide direct operational supervision and organizational alignment under the Clerical Operations Manager, funded by the deletion of 2.0 FTE Office Supervisors and the County General Fund.
- Delete 2.0 FTE vacant Office Supervisors, one in the Civil Division (BU 6570) and one in the Records and Warrants Division (BU 6572).
- Add 1.0 FTE Legal Procedures Clerk (Senior) (TBD) in the Records and Warrants Division (BU 6572) to establish lead-level coverage on each shift due to the 24/7 nature of the Records and Warrants Unit, which serves as the countywide repository for warrants and restraining orders, funded by the deletion of a Legal Procedures Clerk and County General Fund.
- Delete 1.0 FTE vacant Legal Procedures Clerk in the Record and Warrants Division (BU 6572).
- Add 1.0 FTE Dispatch Call Taker (TBD) in the Dispatch Division (BU 6571) to improve communications center efficiency by assigning incoming non-emergency and lower-complexity calls to dedicated call-taking staff, allowing dispatchers to remain focused on radio operations and critical incidents, funded by the deletion of a Public Safety Dispatcher.
- Delete 1.0 FTE vacant Public Safety Dispatcher in the Dispatch Division (BU 6571).
- Add 1.0 FTE Custody Captain (TBD) in Jail Support Services (BU 6591) to provide executive-level custody leadership and oversight of jail operations, compliance, inmate programming, and strategic planning. The position will strengthen corrections-focused leadership, operational accountability, and regulatory compliance within the Custody Division, funded by the deletion of a Lieutenant-Sheriff.
- Delete 1.0 FTE vacant Lieutenant-Sheriff in Jail Support Services (BU 6591).
- Add 1.0 FTE Mental Health Clinician (Licensed) (TBD) in Inmate Programing (BU 6595) to provide clinical oversight and coordination for re-entry planning, multidisciplinary care coordination, CalAIM Justice-Involved implementation, behavioral health programming, and continuity of care for incarcerated individuals with complex mental health needs, funded by the deletion of a Limited-Term Mental Health Specialist II and the reduction of Extra Help.
- Delete 1.0 FTE vacant Limited-Term Mental Health Specialist II in Inmate Programing (BU 6595).
- Add 1.0 FTE Accountant (TBD) in the Administration Division (BU 6560) to support increasing fiscal responsibilities related to the Sheriff's Office of Emergency Services including budgeting, grant accounting, annual fee development, audit compliance, and financial reporting, funded with County General Fund.
- Add 1.0 FTE Inventory Clerk (TBD) in the Administration Division (BU 6560) to provide centralized inventory control, asset and equipment tracking, supply distribution, computer refresh coordination and backup courier support across Sheriff's Office divisions, funded by a reduction of Extra Help costs and County General Fund.
- Delete 3.0 FTE vacant Sheriff's Security Officers.

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

Health and Social Services – Fund 902: \$341,268 net increase in both appropriations and revenue; resulting in no net change. See details below.

Social Services Division – BU 7680: \$10,575 increase in both appropriations and revenues, resulting in no net change.

Child Welfare Services (CWS):

- \$6,575 increase in Contracted Direct Services based on final negotiated contracts; offset by increases in State and federal revenue.

Older and Disabled Adult Services (ODAS):

- \$4,000 increase in Contracted Direct Services for assessment services to be provided in Spanish; offset by in federal revenue.

Behavioral Health Division – BU 7780: \$348,000 increase in appropriations and revenues, resulting in no net change.

- \$79,500 increase in Operating Transfers-In for an interfund transfer with General Services to provide reimbursement for Behavioral Health administrative staff time working on the Behavioral Health Continuum Infrastructure Program (BHCIP) grant

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project; offset by a \$79,500 decrease in 2011 Realignment Revenue as costs are expected to be funded with BHCIP grant revenues.

- \$292,000 increase in Contracted Direct Services for a contract with Caminar Jobs Plus for vocational services for clients.
- \$16,000 increase Client Flexible Supports for children participating in the Full Service Partnership (FSP) program due to new regulations beginning July 1, 2026, where all clients need to be assessed if they will benefit from pro-social activities.
- \$308,000 increase in Behavioral Health Services Act (BHSA) revenues for the Caminar Jobs Plus contract and client flexible supports.
- \$40,000 increase in Contracted Direct Services for a contract with Caminar to provide permanent supportive housing services at Fair Haven Housing Commons; offset by \$40,000 increase in State Grant Revenue provided by Homelessness Housing Assistance and Prevention (HHAP) grant funding.

Health Services Division – BU 7880: \$17,307 decrease in both appropriations and revenue, resulting in no net change.

- \$70,000 increase in Contracted Services to provide consultant services to Public Health in claiming Medi-Cal Administrative Activities (MAA); offset by a \$70,000 increase in 1991 Realignment Revenue.
- \$87,307 increase in Salary Savings related to a vacant Health Education Specialist in the EMS Unit; offset by an \$87,307 decrease in 1991 Realignment Revenue.
- \$140,000 increase in Other Revenue for funding from Kaiser to support the Population Needs Assessment; offset by a \$140,000 decrease in 1991 Realignment Revenue.

Section 2 – Re-budgeting of FY2025/26 Project/Program Costs to FY2026/27

The following adjustments represent re-budgeting of FY2025/26 appropriations or reductions in the FY2026/27 Recommended Budget due to the timing/status of FY2025/26 projects and programs. These projects and programs were previously approved by the Board.

General Fund

The increase in County General Fund appropriations included in the Supplemental Budget for re-budget is \$104,328. This cost is recommended to be funded through available Fund Balance following the close of FY2025/26, and/or through an increase in the transfer proposed to the Committed – Employer PERS Rate Reserve in FY2026/27.

General Services – Fund 001 / BU 1117: \$104,328 increase in appropriations and no change in revenue, resulting in a \$104,328 increase in Net County Cost.

- \$58,109 to re-budget contracted services, including \$52,000 for building automation system control upgrades at 355 and 365 Tuolumne Street in Vallejo and \$6,109 to re-budget contracted archival services.
- \$24,903 to re-budget repairs to a roll-up door at Juvenile Hall in Fairfield.
- \$21,316 to re-budget a portion of consulting services for the implementation of the Kahua project management software.

Other Funds

Library – Fund 004 / BU 6300: \$236,207 increase in appropriations and no change in revenues, resulting in a \$236,207 decrease in Fund Balance – Contingency.

- \$236,207 to re-budget Education and Training for a two-year contract with PAVE Prevention, Inc (Proactive Anti-Violence Education) for training.

Accumulated Capital Outlay (ACO) – Fund 006 / BU 1700: \$24,816,109 increase in appropriations and an increase of \$24,816,109 in revenue, resulting in no change in Fund Balance.

- \$19,844,231 to re-budget the FEMA-funded portion of project costs for the Justice Campus Asset Protection project for the Federal Emergency Management Agency (FEMA) revenue administered through the California Office of Emergency Services (Cal OES), offset with an increase in State Grant Revenue.

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- \$3,174,131 to re-budget the state-funded portion of project costs for the Vallejo Justice Center Re-Roofing project, offset by an increase in State Other Revenue for the Judicial Council of California proportional share of cost.
- \$1,797,747 to re-budget the SGIP-funded portion of project costs for the Solano Comprehensive Energy Services project, offset by an increase in Other Revenue for the California Public Utilities Commission's Self-Generation Incentive Program (SGIP).

Nut Tree Airport Special Projects – Fund 047 / BU 9010: \$2,409,699 increase in appropriations and an increase of \$2,354,525 in revenues, resulting in a decrease of \$14,626 in Fund Balance and the use of \$40,548 of Reserves.

- \$2,303,471 to re-budget the federal and state funded portion of project costs for the Taxilane Reconstruction Phase 2B project, offset with an increase of \$2,188,296 in Federal Grant Revenue, an increase of \$78,258 in State Grant Revenue and the use of \$36,917 in Reserves.
- \$95,652 to re-budget the federal-funded portion of professional service costs related to the Airport Layout Update project, offset with an increase of \$86,086 in Federal Construction Revenue and the use of \$9,566 in Fund Balance and Reserves.
- \$10,576 to re-budget the federal-funded portion of professional service costs related to the Airport Pavement Management System project, offset with an increase of \$1,885 in Federal Construction Revenue and the use of \$8,691 in Fund Balance.

Road – Fund 101 / BU 3010: \$75,538 increase in appropriations and no change in revenues, resulting in a \$75,538 decrease in Fund Balance – Contingency.

- \$75,538 increase in Fixed Assets – Equipment.

The following Fixed Assets – Equipment are recommended for re-budget:

- \$75,538 for GPS Survey Equipment.

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

Behavioral Health Division – BU 7780: \$1,300,116 increase in both appropriations and revenues, resulting in no net change.

- \$1,172,441 increase in Contracted Direct Services and Consulting Services to re-budget project awards for the Community Care Expansion (CCE) Preservation grant program; offset by a corresponding increase in State Grant Revenue.
- \$127,675 increase in Contracted Services for HEDIS/Hospital measures project which will provide a data pipeline for hospitals; offset by a corresponding increase in 2011 Realignment and Federal Quality Assurance revenues.