

DISTRICT PURPOSE

The East Vallejo Fire Protection District (EVFPD) was established for the purpose of disbursing property tax revenues collected within the district’s jurisdiction to the City of Vallejo through a contract for fire protection services to its citizens.

| Budget Summary: | |
|--|---------|
| FY2022/23 Midyear Projection: | 759,851 |
| FY2023/24 Recommended: | 801,550 |
| County General Fund Contribution: | 0 |
| Percent County General Fund Supported: | 0.0% |
| Total Employees (FTEs): | 0 |

FUNCTION AND RESPONSIBILITIES

The EVFPD’s jurisdiction is Southeast Vallejo, an unincorporated area of the county, surrounded by the City of Vallejo. This budget unit receives property taxes from this area for the payment of fire protection services. The Board of Supervisors serves as the district’s Board of Directors and the district is administered through the County Administrator’s Office.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

None.

WORKLOAD INDICATORS

None.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$78,249 or 10.8% in revenues and an increase of \$76,496 or 10.6% in appropriations when compared to the FY2022/23 Adopted Budget.

The increase in revenues is the result of an increase in tax revenue projected for FY2023/24. Contracted services with the City of Vallejo Fire Department are budgeted at \$787,175 and is based on available funding, less administrative support costs. If there is any available fund balance at the FY2022/23 year-end, the department requests the Auditor-Controller increase the department’s appropriations for Contracted Services by the amount of the available ending fund balance.

Fixed Assets

None.

DEPARTMENT COMMENTS

On June 23, 2020 the district’s Board approved the adoption of user fees for the district based on the City of Vallejo’s Fire Department’s existing fee schedule and request. district fees will be charged on development, including plan review and inspection services, fire safety inspections, etc. Fee revenue will offset the direct cost of the services provided by the City. User fees are reflected in Miscellaneous Revenues.

9814 – Fund 134-East Vallejo Fire Protection District
Bill Emlen, County Administrator
Fire Protection

Functional Area Summary

| SUMMARY BY SOURCE | 2021/22 ACTUALS | 2022/23 ADOPTED BUDGET | 2023/24 RECOMMENDED | FROM ADOPTED TO RECOMMENDED | PERCENT CHANGE |
|-------------------------------------|----------------------------|---------------------------------------|--------------------------------|--|---------------------------|
| 134 - EAST VJO FIRE DISTRICT | | | | | |
| REVENUES | | | | | |
| TAXES | 691,581 | 717,252 | 787,500 | 70,248 | 9.8% |
| REVENUE FROM USE OF MONEY/PROP | 594 | 200 | 1,300 | 1,100 | 550.0% |
| INTERGOVERNMENTAL REV STATE | 4,299 | 4,231 | 4,231 | 0 | 0.0% |
| INTERGOVERNMENTAL REV FEDERAL | 18 | 18 | 18 | 0 | 0.0% |
| MISC REVENUE | 957 | 1,600 | 8,501 | 6,901 | 431.3% |
| TOTAL REVENUES | 697,448 | 723,301 | 801,550 | 78,249 | 10.8% |
| APPROPRIATIONS | | | | | |
| SERVICES AND SUPPLIES | 694,050 | 723,304 | 799,675 | 76,371 | 10.6% |
| OTHER CHARGES | 1,645 | 1,750 | 1,875 | 125 | 7.1% |
| TOTAL APPROPRIATIONS | 695,695 | 725,054 | 801,550 | 76,496 | 10.6% |

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

The EVFPD has no employees. The district contracts out for fire protection services currently through an agreement with the City of Vallejo.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

DISTRICT PURPOSE

The Consolidated County Service Area (CCSA) provides street lighting in the unincorporated areas of Solano County.

| Budget Summary: | |
|--|---------|
| FY2022/23 Midyear Projection: | 139,371 |
| FY2023/24 Recommended: | 211,534 |
| County General Fund Contribution: | 0 |
| Percent County General Fund Supported: | 0% |
| Total Employees (FTEs): | 0 |

FUNCTION AND RESPONSIBILITIES

The Consolidated County Service Area (CCSA) provides street lighting in the unincorporated areas of Solano County. This budget funds maintenance of 590 existing streetlights, including 179 streetlights in Home Acres. Maintenance costs for these streetlights include electricity, repair, and installation of new streetlights. This budget is entirely funded through property taxes.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- The department continued its effort to identify and obtain GPS coordinates of all streetlights observed in the County right-of-way. This effort will allow for digital mapping that will enhance locations of specific streetlights for maintenance in the future. Completion of this work is targeted in FY2023/24.
- The County converted all remaining 99 High Pressure Sodium Vapor (HPSV) streetlights to LED lighting as part of a county-wide energy conservation project.

WORKLOAD INDICATORS

Operated and maintained 590 streetlights, of which all are now LED.

DEPARTMENTAL BUDGET SUMMARY

The FY2023/24 Recommended Budget represents an increase of \$21,352 or 12.8% in revenues and a decrease of \$67,169 or 24.1% in appropriations when compared to the FY2022/23 Adopted Budget. The Recommended Budget includes the use of \$23,945 in fund balance.

Primary Funding Sources

The primary funding source for CCSA are property taxes, which comprises \$176,633 or 94.2% of total revenue.

Primary Costs

The Recommended Budget includes a \$67,169 or 24.1% decrease in appropriations that is primarily the net result of a reduction in Transfers-Out to the Accumulated Capital Outlay Fund as a one-time project converting the remaining HPSV streetlights to LED which is now complete, a decrease in transfers to reserves, offset by an increase in professional services to install new lighting in Green Valley and at the Porter/Pitt School Road railroad crossing.

Contracts

The FY2023/24 Recommended Budget includes the following significant contract:

- \$50,000 to repair streetlights and replace damaged poles and burned-out lights throughout unincorporated Solano County, including installation of new lighting in Green Valley and at the Porter/Pitt School Road railroad crossing.

Fixed Assets

None.

DEPARTMENT COMMENTS

None.

9746 – Fund 046-Consolidated County Service Area
Terry Schmidbauer, Director of Resource Management
Public Ways

Functional Area Summary

| SUMMARY BY SOURCE | 2021/22 ACTUALS | 2022/23 ADOPTED BUDGET | 2023/24 RECOMMENDED | FROM ADOPTED TO RECOMMENDED | PERCENT CHANGE |
|---|----------------------------|---------------------------------------|--------------------------------|--|---------------------------|
| 046 - COUNTY CONSOLIDATED SVC AREA | | | | | |
| REVENUES | | | | | |
| TAXES | 159,498 | 161,512 | 176,633 | 15,121 | 9.4% |
| REVENUE FROM USE OF MONEY/PROP | 2,607 | 3,753 | 10,000 | 6,247 | 166.5% |
| INTERGOVERNMENTAL REV STATE | 986 | 968 | 952 | (16) | (1.7%) |
| INTERGOVERNMENTAL REV FEDERAL | 4 | 4 | 4 | 0 | 0.0% |
| TOTAL REVENUES | 163,095 | 166,237 | 187,589 | 21,352 | 12.8% |
| APPROPRIATIONS | | | | | |
| SERVICES AND SUPPLIES | 49,417 | 63,630 | 98,630 | 35,000 | 55.0% |
| OTHER CHARGES | 26,265 | 20,741 | 21,923 | 1,182 | 5.7% |
| OTHER FINANCING USES | 0 | 60,000 | 0 | (60,000) | (100.0%) |
| CONTINGENCIES AND RESERVES | 0 | 134,332 | 90,981 | (43,351) | (32.3%) |
| TOTAL APROPRIATIONS | 75,681 | 278,703 | 211,534 | (67,169) | (24.1%) |

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no pending issues or policy considerations at this time.

DEPARTMENTAL PURPOSE

The Workforce Development Board (WDB) of Solano County, Inc. is a private, nonprofit, 501(c)(3) organization serving as the administrator/operator of a variety of workforce development grants and programs. The WDB Board of Directors is appointed by the County Board of Supervisors and acts as the federally mandated oversight for U.S. Department of Labor Workforce Innovation and Opportunity Act (WIOA) programs in Solano County. The WDB also hosts the Solano-Napa Small Business Development Center (SBDC).

| Budget Summary: | |
|--|-----------|
| FY2022/23 Midyear Projection: | 9,507,515 |
| FY2023/24 Recommended: | 8,107,951 |
| County General Fund Contribution: | 0 |
| Percent County General Fund Supported: | 0% |
| Total Employees (FTEs): | 33 |

FUNCTION AND RESPONSIBILITIES

The WDB of Solano County works to build and sustain a skilled workforce, support a vibrant economy, and create a shared prosperity for the community of Solano County. The WDB oversees federally funded workforce services through the WIOA on behalf of Solano County, as well as other special projects. Staff members provide tailored job search services, job preparation, training, and placement services to job seekers, as well as work with local businesses to support both business-specific talent development efforts and industry-wide initiatives.

Job seeker services are provided through:

- The County’s “America’s Job Centers of California” (AJCC) system for One Stop Career Centers that offer free basic job search services for any job seeker, as well as recruitment events for businesses.
- WIOA-enrolled services for adult, dislocated workers and youth jobseekers, including occupational training, job coaching, wrap-around service provisions, and job placement assistance.
- Discretionary grants serving job seekers and employers, including those through the California Workforce Development Board (CWDB), California’s Employment Development Department (EDD), and North Bay regional workforce grants.
- Various additional grants and contracts to serve special population groups, employers, or industries are taken on over time, as opportunities arise.

In addition, the WDB serves as the host to the Solano-Napa SBDC which provides free business advising and training to small businesses in Solano County. The Solano-Napa SBDC is supported by Small Business Administration (SBA) funding through the NorCal SBDC at Humboldt University, state GoBiz match funds, and local support from the cities of Benicia, Fairfield, Vacaville, and Vallejo.

In 2022, the Solano County Board of Supervisors allocated American Rescue Plan Act (ARPA) for workforce development and small business initiatives through the WDB and the SBDC to serve and support communities and businesses impacted by the COVID-19 pandemic and its negative economic impacts.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

The WDB adapts to changes resulting from federal and state workforce priorities, as well as changing needs within the local and state economy and community. These shifts are met through a responsive, data-driven, collaborative effort to best serve the needs of both jobseekers and employers effectively support the talent infrastructure in Solano.

Challenges:

- The federal WIOA requires significant policy and administrative oversight to ensure compliance, including requirements for Job Center certification, required Memorandums of Understanding, board recertification and reapplication to provide career services, and federal eligibility and allowability requirements. The WDB has adjusted to fit the changing regulatory conditions within WIOA and balanced the opportunity to move in more community-focused directions for the organization and the public workforce system.

Bill Emlen, County Administrator
Other Assistance

- Federal and state investments in the public workforce system continue to be inconsistent and difficult to predict from one year to the next, as funding levels are partially based on unemployment levels. Funding dedicated to the public workforce system continues to decrease in general, while the cost of services continues to rise.
- The current economic landscape provides significant challenges and unpredictability for Solano's more vulnerable communities and businesses. In general, enrollments in program services have been slow to return to pre-pandemic levels. The WDB is meeting this challenge by targeting outreach and programs to key populations and in-demand industries.

Accomplishments:

- The WDB and SBDC supported the County of Solano in developing a workforce and small business COVID recovery strategy utilizing American Rescue Plan Act (ARPA) funds. The WDB and SBDC are utilizing these funds to address COVID's negative economic impacts, while also transforming the current systems to better meet the changing economy. Key workforce projects and objectives include investment in sustaining current public workforce services, investing in community-based workforce initiatives, launching industry-based job training using sector strategy evidence-based practices, and expanding and improving workforce services in disproportionately impacted communities in Solano County. Key small business projects and objectives include expanding business advising and training to small businesses, offering Solano Success accelerator programs coupled with small business grants, and supporting businesses with talent-related training, translation services, and retention strategies.
- The WDB partnered with the Workforce Alliance of the North Bay (serving Napa, Marin, Mendocino, and Lake Counties), the Sonoma Workforce Investment Board, the California Association of Healthcare Professionals, employers, and other key partners to launch a pilot Certified Nursing Assistant (CNA) upskilling program. This program will increase job quality for CNAs in skilled nursing facilities by tying the achievement of microcredentials to wage increases. This initiative is being seen as a pilot for a new statewide initiative led by the California Association of Healthcare Facilities.
- The WDB and SBDC collectively provided a total estimated investment of \$1,377,000 in small business grants and assistance to businesses impacted by COVID's negative economic impacts through three small business programs: Solano and Napa's Microenterprise Small Business Grants, Vallejo's Small Business Grants, and the Restaurant Resiliency program operated in Fairfield and Vallejo.

WORKLOAD INDICATORS

- The AJCC provided free basic career services to 7,792 individuals in FY2021/22 at the Fairfield and Vallejo Job Centers, as well as at partner sites throughout the county.
- In FY2021/22, the WDB provided intensive career and training services to 137 individuals in WIOA, with 93 people receiving training in healthcare, education, construction, transportation and logistics, and manufacturing.
- Business services staff provided talent recruitment and retention assistance to 465 businesses in Solano County in FY2021/22. Due to the economic landscape, the WDB focused additional assistance on assisting small business recover from COVID-19.
- In FY2021/22, the Solano-Napa SBDC provided business advising and training to 1,428 small businesses in Solano County (and an additional 733 in Napa County) and held 96 training sessions in English and Spanish.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$1,304,144 or 19.2% in revenues and \$1,187,457 or 17.2% appropriations when compared to the FY2022/23 Adopted Budget.

There is no County General Fund support to this budget.

Primary Funding Sources

The primary funding source for the WDB is the WIOA local allocation. The funding is based on a formula that includes the unemployment rate, number of dislocated workers, and other factors. WIOA funding allocations are not released for the FY2023/24 year until late spring. As such the current Recommended Budget is based on anticipated level funding until final allocations are

Functional Area Summary

7200 – Fund 903-Workforce Development Board (WDB)

**Bill Emlen, County Administrator
Other Assistance**

released from the State of California EDD. The recommended budget includes \$3,208,210 in new funding for WDB to act as the regional fiscal agent for the North Bay Workforce Region.

As a host to the Solano-Napa SBDC, the WDB also receives funding from the NorCal SBDC. The SBDC funding is comprised of Small Business Administration federal funding allocated on a calendar year basis, as well as GoBiz funding allocated on a federal fiscal year basis (October – September). As such, the current Recommended Budget is based on anticipated level funding until final funding levels are received from NorCal SBDC. In addition, four cities (Benicia, Fairfield, Vacaville, and Vallejo) provide a local match for SBDC services. The recommended budget includes \$415,202 of SBDC funding.

The final primary funding source for FY2023/24 is County of Solano American Rescue Plan Act (ARPA) funding to address negative economic impacts of the COVID-19 pandemic. The recommended budget includes \$3,515,152 ARPA revenue for multiple projects for both the WDB and Solano-Napa SBDC.

Primary Costs

The Recommended Budget includes a \$1,187,457 increase in appropriations with primary contributing factors including:

- Salaries and Employee Benefits reflects a decrease of \$1,153,110 due to a reduction of positions related to the end of position specific contracts. In addition, health insurance costs decreased by \$249,667 due to staff turnover and 2022 SEIU negotiations.
- Other Charges reflect an increase of \$2,476,074 primarily due to ARPA contracts for workforce and small business services.

Contracts

The FY2023/24 Recommended Budget includes a total of \$2,151,640 in contracted services, including the following significant contracts:

- \$60,000 Resource Development Associates, Inc for North Bay regional organizer services.
- \$251,305 WIOA youth services.
- \$294,235 Sonoma Workforce Investment Board and Workforce Alliance of the North Bay for regional workforce programs.
- \$1,000,000 ARPA community workforce grants.
- \$194,000 ARPA industry-based job training contracts.
- \$100,000 California Hispanic Chamber of Commerce and Solano County Black Chamber of Commerce for ARPA Culturally Competent Business Advising.

| DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY | 2021/22 ACTUAL | 2022/23 ADOPTED BUDGET | 2023/24 RECOMMENDED | FROM ADOPTED TO RECOMMENDED | PERCENT CHANGE |
|--|---------------------------|---------------------------------------|--------------------------------|--|---------------------------|
| REVENUES | | | | | |
| REVENUE FROM USE OF MONEY/PROP | 1,105 | 1,000 | 1,000 | 0 | 0.0% |
| INTERGOVERNMENTAL REV STATE | 4,022,551 | 3,132,156 | 3,867,802 | 735,646 | 23.5% |
| INTERGOVERNMENTAL REV OTHER | 1,228,586 | 3,616,600 | 4,101,870 | 485,270 | 13.4% |
| MISC REVENUE | 91,741 | 54,050 | 137,279 | 83,229 | 154.0% |
| TOTAL REVENUES | 5,343,983 | 6,803,807 | 8,107,951 | 1,304,144 | 19.2% |
| APPROPRIATIONS | | | | | |
| SALARIES AND EMPLOYEE BENEFITS | 3,220,790 | 4,324,126 | 3,171,016 | (1,153,110) | (26.7%) |
| SERVICES AND SUPPLIES | 732,061 | 829,672 | 694,165 | (135,507) | (16.3%) |
| OTHER CHARGES | 1,395,466 | 1,766,696 | 4,242,770 | 2,476,074 | 140.2% |
| TOTAL APPROPRIATIONS | 5,348,318 | 6,920,494 | 8,107,951 | 1,187,457 | 17.2% |
| NET CHANGE | 4,335 | 116,687 | 0 | (116,687) | (100.0%) |

**Bill Emlen, County Administrator
Other Assistance**

DEPARTMENT COMMENTS

None.

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Significant adjustments to the WDB's program and services include:

- The WDB has become the regional fiscal agent for the North Bay workforce region. As such, the WDB will be a pass-through entity for workforce funds for Sonoma Workforce Investment Board and the Workforce Alliance of the North Bay (Lake, Marin, Mendocino, and Napa Counties). New regional grants from the state workforce board total \$734,314 for FY2023/24.
- The Health & Social Services Temporary Aid for Needy Families (TANF) Job Skills Plus and Expanded Subsidized Employment contract ended during FY2023/24. This reduction of programs reduces revenue by \$431,660 and reduces staffing by 2.5 FTE.
- The recommended budget for FY2023/24 includes \$3,515,152 in Solano County ARPA funding for job seekers, small businesses, and non-profit organizations. Significant expenditures include \$1,901,000 for small business payments and program contracts and \$720,491 in staff salaries.

SUMMARY OF POSITION CHANGES

WDB anticipates a net decrease of 2.5 FTE. However, the final position allocation will be determined when the final grant allocations amounts are announced. In addition, continued grant seeking efforts that result in increased funding may impact the number of staff positions. WDB staff are not part of the County position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are several policy level issues to be considered and addressed, originating from both the federal and state levels.

The federal and state workforce programs emphasize addressing workforce equity and job quality. Workforce equity is intended to ensure all geographic and demographic populations have equitable access to, and success within, the public workforce system. Job quality focuses on improving the opportunity for job seekers to have family-sustaining wages, good working conditions, and opportunities for advancement.

New federal and state workforce programs and policies are focused on climate transition, including alternative sources of energy and sustainable land use. California's Community Economic Resiliency Fund (CERF) is funding that will be available in the coming fiscal year that could be used for Solano County projects. The WDB and the Solano Economic Development Corporation will monitor and respond to future grant opportunities. Additionally, the Infrastructure Investment and Jobs Act of 2021 and the CHIPS (Creating Helpful Incentives to Produce Semiconductors) and Science Act of 2022 from the federal government may impact local opportunities for grant funding, as well as increased recruitment and retention efforts of construction and manufacturing workers.

DEPARTMENTAL PURPOSE

The Solano County Fair Association (SCFA) is a 501(c)3 nonprofit organization established in 1946 to conduct the annual Solano County Fair and to oversee the day-to-day operations of the County’s fairgrounds property. The SCFA strives to provide a year-round regional destination point by presenting first-class, multi-use, entertainment and recreation facilities that support the County Fair and provide an economic and quality of life asset to the greater Solano County community.

Budget Summary:

| | |
|--|-----------|
| CY2023: | 3,023,671 |
| County General Fund Contribution: | 0 |
| Percent County General Fund Supported: | 0% |
| Total Employees (FTEs): | 12.73 |

FUNCTION AND RESPONSIBILITIES

The Solano County Fair Association (SCFA) operates under a contract with the County of Solano and expires on June 30, 2023, unless the contract is amended. Most of SCFA’s revenues are generated by the operations of the fairgrounds. The County Fair Association receives a small allocation of license fees generated by the California horse racing industry to offset a portion of the cost of providing staff services to the SCFA. Revenues include ground leases and revenue from the annual County Fair and Six Flags parking agreement, advertising, facility rental, satellite wagering and support from the State of California for the network of fairs.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- SCFA is a non-profit organization in transition; financial opportunities and changes in facility use requests have required the SCFA to move away from the old fair-centric model to one of a year-round event center focused on supporting and promoting the community of Solano County year-round. SCFA has undertaken an organizational change/re-structuring that is impacting all facets of SCFA’s operation.
- The SCFA Board currently has seven Directors appointed out of a 15 member Board. SCFA’s reorganizational efforts focus on expanding the volunteer base, strengthening the committee structure, and maximizing fundraising capabilities.

Accomplishments:

- Facility Usage - While the initial pandemic activation precluded the use of the fairgrounds for other activities, the footprint of the second activation was more limited, allowing for limited facility rental usage. Well below comparable pre-pandemic figures, CY2022 Facility Rentals revenue was up 122% over CY2021. Solano Race Place 2022 revenue was also up; 32% over comparable 2021 figures.
- Using a baseline budget, combined with management based on a retail sales business model, SCFA finished CY2022 with its strongest financial position in over 20 years. SCFA cash and cash equivalents on December 31, 2022, were \$3,109,249, a 26% increase over comparable CY2021 figures.

WORKLOAD INDICATORS

- 16,011 people attended the Solano Race Place in 2022, operating partially under a mandated reduced patron capacity.
- Gross revenue for Solano Race Place for 2022 was \$902,665, an increase of \$211,928 or 31% when compared to 2021 gross revenue. 2022 net profit for Solano Race Place was \$290,034.
- Facility Rentals for 2022 were \$1,613,775, an increase of \$887,366 or 122% when compared to 2021 increase in sales; 2022 net profit for Facility Rentals was \$642,821.
- Overall SCFA net proceeds for 2022 was \$967,612.

Robin Hauck, Interim Executive Director & Chief Executive Officer
Solano County Fair

DEPARTMENTAL BUDGET SUMMARY

The SCFA budget is based on a calendar year (CY). The CY2023 SCFA Budget reflects total revenues of \$2,831,999 an increase of \$640,674 or 29.2% over the CY2022 Adopted Budget. The CY2023 appropriations total \$3,023,671 reflecting an increase of \$690,442 or 29.6% over the CY2022 Adopted Budget.

Fixed Assets

None.

DEPARTMENT COMMENTS

The 2023 Solano County Fair will take place Thursday, June 15, 2023 through Sunday, June 18, 2023. The 2023 Fair theme is “Celebrate Solano” and is planned to be an onsite traditional format.

| DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY | 2022 ACTUALS | 2023 ADOPTED BUDGET | 2024 RECOMMENDED | FROM ADOPTED TO RECOMMENDED | PERCENT CHANGE |
|---|------------------|---------------------------|---------------------|-----------------------------------|-------------------|
| REVENUES | | | | | |
| REVENUE FROM USE OF MONEY/PROP | 1,270,138 | 1,156,805 | 1,617,259 | 460,454 | 39.8% |
| INTERGOVERNMENTAL REV STATE | 0 | 82,030 | 32,700 | (49,330) | (60.1%) |
| CHARGES FOR SERVICES | 0 | 902,220 | 1,125,330 | 223,110 | 24.7% |
| MISC REVENUE | 37,249 | 50,270 | 56,710 | 6,440 | 12.8% |
| TOTAL REVENUES | 1,307,387 | 2,191,325 | 2,831,999 | 640,674 | 29.2% |
| APPROPRIATIONS | | | | | |
| SALARIES AND EMPLOYEE BENEFITS | 0 | 1,174,659 | 1,220,089 | 45,430 | 3.9% |
| SERVICES AND SUPPLIES | 25,700 | 1,096,561 | 1,717,524 | 620,963 | 56.6% |
| OTHER CHARGES | 0 | 7,133 | 0 | (7,133) | (100.0%) |
| F/A BLDGS AND IMPRMTS | 0 | 54,876 | 86,058 | 31,182 | 56.8% |
| TOTAL APPROPRIATIONS | 25,700 | 2,333,229 | 3,023,671 | 690,442 | 29.6% |
| NET GAIN(LOSS) | 1,281,686 | (141,904) | (191,672) | (49,768) | 35.1% |

*Footnote: The CY2022 Actuals only reflect those figures that flow through the County Finance Enterprise System. SCFA manages their own financial system outside the County Financial System to account for and document their actual revenues and appropriations.

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

The SCFA operates under a contract with the County of Solano that expires on June 30, 2023, unless the contract is amended. Most of SCFA’s revenues are generated by the operations of the fairgrounds. SCFA receives a small allocation of license fees generated by the California horse racing industry to offset a portion of the cost of providing staff services to the SCFA. Revenues include ground leases and revenue from the annual County Fair and Six Flags parking agreement, advertising, facility rental, satellite wagering and support from the State of California for the network of fairs. Many of these revenues have been drastically impacted due to COVID-19.

In June 2009, the County Board of Supervisors in cooperation with the City of Vallejo initiated the visioning effort known as Solano360. In 2013 a Specific Plan, Environmental Impact Report (EIR) and tentative map were reviewed by the Board, City of Vallejo and SCFA and approved by the City of Vallejo and Board of Supervisors. The County, City of Vallejo, and SCFA are working together to redevelop the fairgrounds property and create a “Fair of the Future.” SCFA is mindful that Solano360 is entering into an important transitional period. Flexibility and adaptability will be key operational benchmarks for SCFA moving

forward in support of the ongoing development efforts. For more details on this ongoing effort, refer to BU 1820 in the Capital Projects section of the Recommended Budget.

The SCFA unfunded pension liability is \$1.3 million as of December 2022. Under the current management agreement with County, the SCFA is no longer enrolling new employees into PERS; however, SCFA remains obligated to pay costs associated with the Unfunded Accrued Liability (UAL) and Pension Obligation Bond (POB) payments for its prior enrollees. In 2023, SCFA anticipates the nine existing PERS-eligible employees will continue to be enrolled in PERS. SCFA is working with the County Pension Advisory Committee in formulating a long-term solution to the SCFA's outstanding pension liability.

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