

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:	
FY2023/24 Midyear Projection:	818,827
FY2024/25 Recommended:	827,993
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 \$26,443 or 3.3% in revenues and an increase of \$9,166 or 1.1% in appropriations when compared to the FY2023/24 Adopted Budget.

The increase in revenues is the result of an increase in tax revenue projected for FY2024/25 and interest income. Contracted services with the City of Vallejo Fire Department are budgeted at \$813,618 and is based on available funding, less administrative support costs. If there is any available Fund Balance at the FY2023/24 year-end, the district requests the Auditor-Controller increase the district’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. 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.

SUMMARY BY SOURCE	2022/23 ACTUALS	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
134 - EAST VJO FIRE DISTRICT					
REVENUES					
TAXES	744,758	787,500	809,164	21,664	2.8%
REVENUE FROM USE OF MONEY/PROP	4,559	1,300	6,079	4,779	367.6%
INTERGOVERNMENTAL REV STATE	4,203	4,231	4,231	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	38	18	18	0	0.0%
MISC REVENUE	21,818	8,501	8,501	0	0.0%
TOTAL REVENUES	775,375	801,550	827,993	26,443	3.3%
APPROPRIATIONS					
SERVICES AND SUPPLIES	757,859	816,952	826,118	9,166	1.1%
OTHER CHARGES	1,992	1,875	1,875	0	0.0%
TOTAL APPROPRIATIONS	759,851	818,827	827,993	9,166	1.1%

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:	
FY2023/24 Midyear Projection:	106,575
FY2024/25 Recommended:	344,286
County General Fund Contribution:	0
Percent County General Fund Supported:	0%
Total Employees (FTEs):	0

FUNCTION AND RESPONSIBILITIES

The CCSA provides street lighting in the unincorporated areas of Solano County. This budget funds maintenance of 590 existing streetlights, including 179 streetlights in Homeacres. 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 of Resource Management 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 enhanced maintenance in the future. Completion of this work is targeted in FY2024/25.

WORKLOAD INDICATORS

- Operated and maintained 590 streetlights.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$110,321 or 58.8% in revenues and an increase of \$110,653 or 47.4% in appropriations when compared to the FY2023/24 Adopted Budget. The Recommended Budget includes the use of \$82,407 in Reserves.

Primary Funding Sources

The primary funding source for CCSA are property taxes, which comprise \$190,637 or 64.0% of total revenue. Interest income of \$23,867 represents 8.0% of total revenue.

Primary Costs

The Recommended Budget includes an increase of \$110,653 or 47.4% increase in appropriations. Primary costs include \$250,000 in contracted services, \$40,000 in staff time to convert existing lights to solar power and add new solar lights across the County, and \$45,000 in utility costs.

Contracts

The FY2024/25 Recommended Budget includes the following significant contract:

- \$250,000 to convert existing lights to solar power and add new solar lights across the County.

Fixed Assets

None.

DEPARTMENT COMMENTS

None.

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

Functional Area Summary

SUMMARY BY SOURCE	2022/23 ACTUALS	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
046 - COUNTY CONSOLIDATED SVC AREA					
REVENUES					
TAXES	172,636	176,633	190,637	14,004	7.9%
REVENUE FROM USE OF MONEY/PROP	18,740	10,000	23,867	13,867	138.7%
INTERGOVERNMENTAL REV STATE	971	952	995	43	4.5%
INTERGOVERNMENTAL REV FEDERAL	9	4	4	0	0.0%
FROM RESERVE	0	0	82,407	82,407	0.0%
TOTAL REVENUES	192,356	187,589	297,910	110,321	58.8%
APPROPRIATIONS					
SERVICES AND SUPPLIES	46,238	98,630	300,630	202,000	204.8%
OTHER CHARGES	18,208	21,923	43,656	21,733	99.1%
TOTAL APPROPRIATIONS	60,000	0	0	0	0.0%
CONTINGENCIES AND RESERVES	0	113,080	0	(113,080)	(100.0%)
TOTAL APPROPRIATIONS	124,446	233,633	344,286	110,653	47.4%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The department will be installing approximately 10 new streetlights through contracted services in FY2024/25. The new light locations will be primarily in the Vallejo area.

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:	
FY2023/24 Midyear Projection:	8,220,171
FY2024/25 Recommended:	9,773,787
County General Fund Contribution:	0
Percent County General Fund Supported:	0%
Total Employees (FTEs):	30

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 across 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 Cal Poly Humboldt, State GoBiz match funds, and local support from the cities of Benicia, Fairfield, Napa, Vacaville, and Vallejo.

In 2022, the Solano County Board of Supervisors allocated American Rescue Plan Act (ARPA) funding 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. Congress is in the process of reauthorizing the Workforce Innovation and Opportunity Act (WIOA); the United States House of Representatives proposed changes include considerable cuts and stricter regulations.
- The current economic landscape provides significant challenges and unpredictability for Solano's more vulnerable communities and businesses. In general, enrollments in program services are still 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 in developing a workforce and small business COVID-19 recovery strategy utilizing ARPA funds. The WDB and SBDC are utilizing these funds to address COVID-19'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 received a grant from the James Irvine Foundation to support capacity building activities. The goals of the grant are to help upskill the workforce development skills of WDB and community workforce staff, build awareness of key trends and best practices, and prepare the WDB for future initiatives in human-centered design, equity and inclusion, and apprenticeships.
- The WDB, in partnership with four community-based organizations, received funding from the California Workforce Development Board to assist justice-impacted individuals in gaining self-sustaining employment. The WDB will partner with Caminar, Center for Urban Excellence, Mission Samoa, and the Uncuffed Project to support justice-involved and justice-impacted individuals to gain skills, reduce barriers to employment, and connect with living wage employment opportunities.

WORKLOAD INDICATORS

- The AJCC provided free basic career services 8,300 individuals in FY2022/23 at the Fairfield and Vallejo Job Centers, as well as at partner sites throughout the county.
- In FY2022/23, the WDB provided intensive career and training services to 169 newly enrolled individuals in WIOA, with 45 beginning training in healthcare, education, construction, transportation and logistics, and manufacturing.
- Business services staff provided talent recruitment and retention assistance to 627 businesses in Solano County in FY2022/23. Due to the economic landscape, the WDB focused additional assistance on assisting small business recover from COVID-19.
- In calendar year 2023, the Solano-Napa SBDC provided business advising and training to 1,983 small businesses in Solano and Napa (1,430 businesses served in Solano County) and held 196 training sessions in English and Spanish.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget reflects an increase of \$2,176,829 or 28.7% in revenues and an increase of \$1,665,836 or 20.5% in appropriations when compared to the FY2023/24 Adopted Budget.

No County General Fund dollars are included in 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 FY2024/25 until late spring. As a result, the current Recommended Budget is based on the anticipated funding level until final allocations are released from the State of California Employment Development Department EDD. The Recommended Budget includes level

funding for WIOA Adult revenue, a 9.0% decrease in WIOA Dislocated Worker revenue, and level funding for WIOA Youth revenue based on federal projections. In addition, the WDB received regional funding for the North Bay workforce region to act as the regional fiscal agent for the region. The total State grant revenue anticipated from EDD for FY2024/25 is \$5,035,829 which represents an increase of \$1,679,020 or 50.0%.

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, five cities (Benicia, Fairfield, Napa, Vacaville, and Vallejo) provide a local match for SBDC services. The Recommended Budget includes \$473,318 of SBDC funding.

The final primary funding source for FY2024/25 is Solano County ARPA funding to address negative economic impacts of the COVID-19 pandemic. The Recommended Budget includes \$3,017,411 in ARPA revenue for multiple projects for both the WDB and Solano-Napa SBDC.

Primary Costs

The Recommended Budget represents an increase of \$1,665,836 or 20.5% increase in appropriations primarily due to:

- Salaries and Employee Benefits reflects an increase of \$384,264 due to an anticipated 10% increase in healthcare premiums. In addition, vacancies are anticipated to be filled by July 1, 2024 leading to full staffing.
- Services and Supplies reflect an increase of \$329,957 primarily due to an increase in rent in both Fairfield and a full adoption of the Vallejo job center costs. In addition, the Recommended Budget includes an increase of \$70,310 in education and training expenses as a result of the James Irvine Foundation funding for capacity building.
- Other Charges reflect an increase of \$951,615 primarily due to an increase in program contracts as a result of ARPA and new California Workforce Development Board funding. In addition, training cohorts funded through the California Workforce Development Board are anticipated in FY2024/25 and included in the Recommended Budget.

Contracts

The FY2024/25 Recommended Budget includes the following significant contracts:

- \$939,681 for ARPA community workforce grants.
- \$831,199 for justice-impacted subrecipients.
- \$675,921 for regional workforce programs.
- \$295,391 for ARPA industry-based job training contracts.
- \$200,000 in WIOA youth services.
- \$145,000 for ARPA Employer Resource Network implementation.
- \$87,400 for ARPA Culturally Competent Business Advising.

Bill Emlen, County Administrator
Other Assistance

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2022/23 ACTUAL	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	6,482	1,000	0	(1,000)	(100.0%)
INTERGOVERNMENTAL REV STATE	3,458,528	3,356,809	5,035,829	1,679,020	50.0%
INTERGOVERNMENTAL REV OTHER	3,564,398	4,101,870	4,468,797	366,927	8.9%
MISC REVENUE	117,941	137,279	269,161	131,882	96.1%
TOTAL REVENUES	7,147,349	7,596,958	9,773,787	2,176,829	28.7%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	3,254,757	3,171,016	3,555,280	384,264	12.1%
SERVICES AND SUPPLIES	757,558	694,165	1,024,122	329,957	47.5%
OTHER CHARGES	2,740,729	4,242,770	5,194,385	951,615	22.4%
TOTAL APPROPRIATIONS	6,753,044	8,107,951	9,773,787	1,665,836	20.5%
NET CHANGE	(394,305)	510,993	0	(510,993)	(100.0%)

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 \$675,921 for FY2024/25.
- The Recommended Budget includes the remaining \$3,017,411 in Solano County ARPA funding for job seekers, small businesses, and non-profit organizations.

SUMMARY OF POSITION CHANGES

No position changes are expected in FY2024/25. WDB staff are not a 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 continue to 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 Jobs First (previously 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.

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:	3,862,027
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. The current contract expires on June 30, 2024 unless the contract is amended. The Solano County Fair’s budget anticipates an extension of the contract.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- Six Flags did not extend a parking agreement for the lease of fairgrounds parking, resulting in a loss of approximately \$520,000 in annual revenue. This was not reflected at the time the SCFA adopted its budget.
- The Mobility Hub project will begin construction during FY2024/25, reducing a small area SCFA leased out to provide revenues in support of fair operations.
- The State Route 37 (SR-37) project will begin preconstruction during FY2024/25, requiring a staging area be established and reducing usable areas of the fairgrounds for lease.
- With the anticipated closure of Golden Gate Fields, it is anticipated the Solano Race Place may experience an increase in visitors.

SCFA is a non-profit organization in transition; financial challenges and facility needs 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. The SCFA Board currently has 11 Directors, (out of 15 appointed members). SCFA is working on expanding its volunteer base, strengthening the committee structure, and maximizing fundraising capabilities.

DEPARTMENTAL BUDGET SUMMARY

The SCFA budget is based on a calendar year (CY). The 2024 SCFA Budget reflects total revenues of \$3,612,075 an increase of \$780,076 or 27.5% over the CY2023 Adopted Budget. The CY2024 appropriations total \$3,862,027 reflecting an increase of \$838,356 or 27.7% over the CY2023 Adopted Budget.

Primary Funding Sources

Most of SCFA’s revenues are generated by the operations of the fairgrounds. The Solano 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 parking, advertising, facility rental, satellite wagering, and support from the State of California for the network of fairs.

Fixed Assets

None.

DEPARTMENT COMMENTS

The 2024 Solano County Fair will take place Thursday, June 13 through Sunday, June 16. The theme is “Diamond Jubilee” and will celebrate the 75th anniversary of the Solano County fair.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023 ACTUALS	2024 ADOPTED BUDGET	2025 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	282,564	1,617,259	2,246,075	628,816	38.9%
INTERGOVERNMENTAL REV STATE	0	32,700	35,000	2,300	7.0%
CHARGES FOR SERVICES	0	1,125,330	1,300,000	174,670	15.5%
MISC REVENUE	31,160	56,710	31,000	(25,710)	(45.3%)
TOTAL REVENUES	313,723	2,831,999	3,612,075	780,076	27.5%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	0	1,220,089	1,156,497	(63,592)	(5.2%)
SERVICES AND SUPPLIES	37,247	1,717,524	2,619,472	901,948	52.5%
F/A BLDGS AND IMPRMTS	0	86,058	86,058	0	0.0%
TOTAL APPROPRIATIONS	37,247	3,023,671	3,862,027	838,356	27.7%
NET GAIN(LOSS)	276,476	(191,672)	(249,952)	(58,280)	30.4%

*Footnote: The CY2023 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

- \$628,816 increase in Revenues from Use of Money/Property due to anticipated increases in satellite wagering revenues and from revenues generated by the annual fair.
- \$174,670 increase in Charges for Services primarily due to anticipated increase in lease revenue for use of fairgrounds facilities.
- \$901,948 increase in Services and Supplies are primarily due to increases in contracted services for the annual fair and property maintenance requirements.

SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

Six Flags did not extend a parking agreement for the lease of fairgrounds parking, which will result in a loss of approximately \$520,000 in annual revenue. This loss in funding was not reflected in the SCFA’s adopted budget. The SCFA is working to address the impacts to operations and to make all necessary adjustments.

The SCFA operates under a contract with the County of Solano and expires on June 30, 2024, unless the contract is amended.

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. 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 Preliminary Recommended Budget.

SCFA’s unfunded pension liability is \$2.0 million as of December 2023. CalPERS, SCFA, and the County are executing a settlement agreement to address the outstanding pension liability debt service.

The SCFA audit has been completed for years 2018, 2019, 2020, 2021, and 2022.