

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:	
FY2019/20 Midyear Projection:	629,844
FY2020/21 Recommended:	635,180
County General Fund Contribution:	0
Percent County General Fund Supported:	0.0%
Total Employees (FTEs):	0.0

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 serve 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 \$13,992 or 2.3% in revenues and an increase of \$5,336 or 0.8% in appropriations when compared to the FY2019/20 Adopted Budget.

The increase in revenues is the result of an increase in tax revenue projected for FY2020/21. Contracted Services with the City of Vallejo Fire Department is budgeted at \$624,230 and is based on available funding, less administrative support costs. If there is any available Fund Balance at the FY2019/20 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.

DEPARTMENT COMMENTS

None.

SUMMARY BY SOURCE	2018/19 ACTUALS	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
134 - EAST VJO FIRE DISTRICT					
REVENUES					
TAXES	599,426	613,954	629,746	15,792	2.6%
REVENUE FROM USE OF MONEY/PROP	4,654	2,800	1,000	(1,800)	(64.3%)
INTERGOVERNMENTAL REV STATE	4,325	4,328	4,328	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	106	106	106	0	0.0%
TOTAL REVENUES	608,511	621,188	635,180	13,992	2.3%
APPROPRIATIONS					
SERVICES AND SUPPLIES	598,401	627,577	632,730	5,153	0.8%
OTHER CHARGES	2,485	2,267	2,450	183	8.1%
TOTAL APPROPRIATIONS	600,886	629,844	635,180	5,336	0.8%

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

The Fire Board is being asked to consider a request to approve and adopt new user fees by the City of Vallejo's Fire Department for FY2020/21 to increase revenue for the district.

COVID-19 – The Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the EVFPD budget. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.

DISTRICT PURPOSE

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

Budget Summary:

FY2019/20 Midyear Projection:	112,026
FY2020/21 Recommended:	279,161
County General Fund Contribution:	0
Percent County General Fund Supported:	0%
Total Employees (FTEs):	0

FUNCTION AND RESPONSIBILITIES

The Consolidated County Service Area (CSA) provides street lighting in the unincorporated areas of Solano County. This budget funds maintenance of 590 existing streetlights, including 172 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 placed considerable effort into manually identifying and obtaining GPS coordinates of all street lights observed in the County right-of-way. This effort will allow for digital mapping that will enhance locating a specific streetlight for maintenance in the future. The project also identified 64 lights in need of repair that are owned either by the county, Pacific Gas and Electric (PG&E) or a city. The County will work with the other light owners and an electrical contractor to fix these lights in FY2020/21. During repair of County owned lights, those with high sodium pressure bulbs will be converted to LED.
- The Department will also work with the other light owners to convert their lights to LED during repair or in subsequent fiscal years as needed. The County will also work with the other light owners to establish a unified numbering system to better identify lights and ensure existing inventories are accurate.

WORKLOAD INDICATORS

Operated and maintained 590 streetlights, of which 462 are LED and 128 are high pressure sodium.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$2,338 or 1.6% in revenues and an increase of \$38,935 or 16.2% in appropriations when compared to the FY2019/20 Adopted Budget. The decrease in revenues is from a \$5,835 decrease in interest income offset by \$3,487 anticipated increase in property tax revenues. The increase in appropriations is primarily the net result of an increase of \$62,000 for street light repairs offset by decreases of \$22,567 in Reserves and Contingencies and \$498 in Countywide Administrative Overhead.

Contracts

None requiring Board action.

Fixed Assets

None.

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

Functional Area Summary

SUMMARY BY SOURCE	2018/19 ACTUALS	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
046 - COUNTY CONSOLIDATED SVC AREA					
REVENUES					
TAXES	132,308	136,838	140,325	3,487	2.5%
REVENUE FROM USE OF MONEY/PROP	10,397	8,000	2,165	(5,835)	(72.9%)
INTERGOVERNMENTAL REV STATE	948	908	908	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	23	0	10	10	0.0%
TOTAL REVENUES	143,676	145,746	143,408	(2,338)	(1.6%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	31,691	78,630	140,630	62,000	78.9%
OTHER CHARGES	20,063	41,396	40,898	(498)	(1.2%)
CONTINGENCIES AND RESERVES	0	120,200	97,633	(22,567)	(18.8%)
TOTAL APPROPRIATIONS	51,755	240,226	279,161	38,935	16.2%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

There is a net increase of \$62,000 in Services and Supplies for a contract to repair nonfunctioning street lights and replace damaged poles.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

COVID-19 – The Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the Consolidated County Service Area budget. The Department of Resource Management will continue to monitor short-term and long-term impacts of COVID19 and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.

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, business-led Board to oversee U.S. Department of Labor (DOL) Workforce Innovation and Opportunity Act (WIOA) grants and programs.

Budget Summary:	
FY2019/20 Midyear Projection:	6,177,858
FY2020/21 Recommended:	5,991,851
County General Fund Contribution:	0
Percent County General Fund Supported:	0%
Total Employees (FTEs):	43

FUNCTION AND RESPONSIBILITIES

The WDB 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 Workforce Innovation and Opportunity Act (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 – services include occupational training, job coaching, wrap-around service provisions, and job placement assistance.
- Discretionary grants serving job seekers and employers – often solicited through the California Workforce Development Board or California's Employment Development Department (EDD). Grants to the North Bay region are included.
- Contracts – includes contracts with local agencies to provide employment and training services for targeted populations.

Various additional grants and contracts to serve special population groups, employers, or industries are taken on across time, as opportunities arise.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

The WDB faces challenges resulting in federal and State changes, as well as changing focal points within the local and State economy and community. These challenges are met through a responsive, data-driven, collaborative effort to best serve the needs of both jobseekers and employers in order to effectively support the talent system in Solano.

Challenges:

- The Federal Workforce Innovation and Opportunity Act (WIOA) federal and State guidance continues to change, including new requirements for Job Center certification, changes in performance tracking, and required Memorandums of Understanding within local areas. The WDB has adjusted to fit the changing regulatory conditions within WIOA, and taken the opportunity to move in new, more positive directions for the organization and the system.
- Regional workforce development initiatives are being called for with strong support from State policymakers. Solano County is a member of the North Bay Employment Connection (NBEC) collaborative with the WDB's of Napa/Lake, Sonoma, Marin, and Mendocino Counties. The State has proposed that Solano County be moved from the NBEC region to the East Bay workforce region. As a result, the WDB will work with the State to make the transition in regional workforce planning units. Increasing priority at the State level to focus on regional issues and initiatives versus local initiatives can take focus away from local needs.

Birgitta E. Corsello, County Administrator
Other Assistance

Accomplishments:

- Led engagement in a data sharing and referral system through Community Pro software system and have facilitated conversations with County departments and local non-profit organizations to address systems change within Solano's workforce system for the benefit of our community and economy.
- Increased resources and activities for vulnerable populations, including individuals with disabilities, parents ordered to pay child support, and justice-involved individuals. Supported 60 individuals with disabilities with workforce services through a Disability Employment Accelerator grant from the State of California and began implementing Prison to Employment funds for justice-involved individuals.
- Expanded talent-focused support for businesses, including serving over 400 businesses, increasing synergies between the WDB and the Solano Small Business Development Center (hosted by the WDB), implemented incumbent worker training and transitional jobs opportunities, launched city-based recruitment events, and held business seminars on talent-related topics.
- Launched a new WIOA Youth contract with Solano County Office of Education (SCOE) to strengthen work experience opportunities for out-of-school youth, focusing on juvenile justice, foster care, and truant youth.

WORKLOAD INDICATORS

- The federal WIOA system has WIOA Indicators for Adult, Dislocated Worker, and Youth programs. These measures include employment 2nd Quarter after Exit, Employment 4th Quarter after Exit, Median Wages, Credential Attainment, and Measurable Skills Gains for each of the programs. For each indicator, the WDB met or exceeded the WIOA goals.
- The federal Small Business Administration (SBA) system has indicators to measure small business success through the SBDC network. These measures include jobs created, new business starts, change in sales, and loans or equity secured. In its first year under the WDB, the SBDC made significant improvements in meeting local SBA measures.
- Special grants/contracts have their own performance outcomes related to planned enrollment numbers, outcomes, and expenditures. The WDB met or exceeded all CalWORKS contract measurements for its Pathway to Employment and Success Track contracts.
- The WDB utilizes additional performance indicators including real-time measures of WIOA Indicators, and indicators developed by the Workforce Board. In FY2018/19, 9,829 individuals received job seeker services through the AJCC network; 444 individuals received intensive WIOA job seeker services; 159 were enrolled in occupational training, and 161 gained employment with an 82% training-related placement at an \$19.00 median wage. 428 businesses received services with \$101,588 invested in Solano County businesses for recruiting and training needs; and 97 hiring recruitments for local and regional businesses were held in the AJCC centers.

DEPARTMENTAL BUDGET SUMMARY

The Preliminary Recommended Budget represents an increase of \$101,222 or 1.7% in revenues and a decrease of \$80,542 or 1.3% in appropriations when compared to the FY2019/20 Adopted Budget. There is no County General Fund support for this budget, as the WDB's activities are fully funded by grants.

Primary Funding Sources

The primary funding source for the WDB are grants under the federal Workforce Innovation and Opportunity Act (WIOA). Funding at the federal level is based on a formula that includes the unemployment rate, number of dislocated workers, and other factors. Funding to each state is then allocated to local Development Boards by the Governor based on State formulas that include number of unemployed and disadvantaged individuals, along with local industry and other factors. Federal WIOA funding allocations are not released until late spring; as such, the current Recommended Budget is based on a projected funding level, calculated at with a decrease of 3.5% of prior fiscal year's allocations released by the State of California, Employment Development Department (EDD).

Overall, the Preliminary Recommended Budget of the WDB is based on the best estimates of federal grant funding that will be awarded for FY2020/21. In addition to the projection of this available new WIOA funding, this budget includes the projection of unspent WIOA funds remaining at June 30, 2020, from prior fiscal year(s) that will be available for expenditure in FY2020/21.

While there is an increase of \$101,222 or 1.7% in overall revenue, there is a reduction related to reduced estimates in available funding for WIOA grants, along with the completion of three grants which all ended in FY2019/20 (The WIOA Discretionary Disability Accelerator grant, the WIOA Discretionary Work-Based Accelerator grant and the Tipping Point Community Emergency Relief Fund (TPCERF) grant). The Preliminary Recommended Budget does not include pipeline grants, where funder response has not yet been received for submitted grant applications. Overall, grant revenue is subject to possible future reductions in federal funding, along with possible increases in new grants. The Workforce Development Board, as a result of the COVID-19 pandemic, has received additional funding in FY2019/20 to provide expediated assistance to individuals and small businesses which will likely continue into FY2020/21 and require a revision to this budget.

Primary Expenditures

The FY2020/21 Recommended Budget of \$5,991,851 represents a decrease of \$80,542 or 1.3% in appropriations when compared to the FY2019/20, primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$113,975 or 3.1% primarily due to increases in wages, retirement costs, and insurance rates along with a decrease in FTEs from 44 to 43.
- Other Charges reflect a decrease of \$209,274 or 14.6% primarily due to reductions in anticipated employer outreach and training and correlating services based on available grant funding.

Contracts

The FY2020/21 Recommended Budget includes a total of \$737,757 or 12.3% in contracted services, which includes the following significant contracts:

- \$440,431 Youth Program contract
- \$113,240 Work Experience Employer of Record contract (Does not include Youth)
- \$104,086 WIOA Regional Organizer and Training Coordinator
- \$75,000 America’s Job Center of California (AJCC) One Stop Operator Services

Fixed Assets

None.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2018/19 ACTUAL	2019/20 ADOPTED BUDGET	2020/21 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	7,142	0	1,486	1,486	0.0%
INTERGOVERNMENTAL REV FEDERAL	4,341,847	5,889,115	4,376,752	(1,512,363)	(25.7%)
INTERGOVERNMENTAL REV OTHER	1,293,355	0	1,560,939	1,560,939	0.0%
MISC REVENUE	97,077	0	39,100	39,100	0.0%
OTHER FINANCING SOURCES	207,044	0	12,060	12,060	0.0%
TOTAL REVENUES	5,946,465	5,889,115	5,990,337	101,222	1.7%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	3,387,662	3,655,343	3,769,318	113,975	3.1%
SERVICES AND SUPPLIES	1,093,726	986,335	1,001,092	14,757	1.5%
OTHER CHARGES	1,239,168	1,430,715	1,221,441	(209,274)	(14.6%)
TOTAL APPROPRIATIONS	5,720,556	6,072,393	5,991,851	(80,542)	(1.3%)
NET CHANGE	(225,908)	183,278	1,514	(181,764)	(99.2%)

**Birgitta E. Corsello, County Administrator
Other Assistance**

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2019/20 Budget are provided below.

- Deleted 1.0 FTE MIS Analyst Position

PENDING ISSUES AND POLICY CONSIDERATIONS

Under the leadership of the Governor and Secretary of Labor and Workforce Development, California's vision for the future of workforce development is centered on the establishment and growth of a High Road workforce system under the State's 2020-2023 Unified State Workforce Plan. This High Road system will be focused on meaningful industry engagement and placement of Californians in quality jobs that provide economic security. California is committed to developing a workforce system that enables economic growth and shared prosperity for employers and employees, especially those with barriers to employment, by investing in industry partnerships, job quality, and meaningful skills attainment rather than low wages, contingent employment, and minimal benefits. Key elements of the State's High Road workforce vision include job quality, the importance of worker voice, equity, and environmental sustainability. The State plans to use the High Road agenda to advance the State's three workforce policy objectives: fostering demand-driven skills attainment; enabling upward mobility for all Californians; and aligning, coordinating, and integrating programs and services. The new State Unified Workforce Plan will be finalized soon, which will lead to a revision of Local Workforce Plans.

COVID-19 - The Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the Workforce Development Board budget, although it is anticipated that there will be a significant impact on both revenues and expenses to effectively respond to the economic impacts of COVID-19 in the community. WDB staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.

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:	
CY2020:	TBD
County General Fund Contribution:	0
Percent County General Fund Supported:	0%
Total Employees (FTEs):	TBD

FUNCTION AND RESPONSIBILITIES

The SCFA operates under a contract with the County of Solano and expires on January 31, 2021 unless the contract is amended as part of SCFA’s annual budget approval process, per the operating agreement. 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 Fair parking and Six Flags parking agreement, advertising, facility rental, satellite wagering and support from the State of California for the network of fairs.

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.” For more details on this ongoing effort, refer to Budget Unit 1820 in the Capital Projects section.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Information not yet available.

WORKLOAD INDICATORS

Information not yet available.

DEPARTMENTAL BUDGET SUMMARY

The SCFA is working to provide the County with updated Budget projections as of the publishing date for the Preliminary Recommended Budget. The Budget reflects only the interest income at this time. The County Administrator’s Office will be working with the SCFA and anticipates providing the Board with updated information on the SCFA budget prior to final approval of the FY2020/21 Adopted Budget.

DEPARTMENT COMMENTS

Information not yet available.

Mike Ioakimedes, Executive Director & Chief Executive Officer
 Solano County Fair

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019 ACTUALS	2020 ADOPTED BUDGET	2021 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	220,422	2,018,407	871	(2,017,536)	(100.0%)
INTERGOVERNMENTAL REV STATE	0	32,487	0	(32,487)	(100.0%)
CHARGES FOR SERVICES	0	679,000	0	(679,000)	(100.0%)
MISC REVENUE	41,683	86,500	0	(86,500)	(100.0%)
TOTAL REVENUES	262,105	2,816,394	871	(2,815,523)	(100.0%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	0	1,176,907	0	(1,176,907)	(100.0%)
SERVICES AND SUPPLIES	57,183	1,147,714	0	(1,147,714)	(100.0%)
OTHER CHARGES	0	19,000	0	(19,000)	(100.0%)
F/A BLDGS AND IMPRMTS	0	100,000	0	(100,000)	(100.0%)
TOTAL APPROPRIATIONS	57,183	2,443,621	0	(2,443,621)	(100.0%)
NET GAIN(LOSS)	204,922	372,773	871	(371,902)	(99.8%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Information not yet available.

SUMMARY OF POSITION CHANGES

Information not yet available.

PENDING ISSUES AND POLICY CONSIDERATIONS

The County Administrator’s Office is awaiting the final audited financial numbers for calendar year 2019 and is pending receipt of projected Budget figures for CY2020 which are prepared and provided by SCFA.

COVID-19 – The Recommended Budget was prepared during the COVID-19 emergency and Shelter at Home Order. At this time, it is unclear how COVID-19 will impact the SCFA budget. At this time, the majority of the events scheduled at the Fairgrounds, including the annual Solano County Fair have been cancelled pending further notice. Department staff will continue to evaluate COVID-19 impacts and will provide any necessary revisions to the Recommended Budget prior to final approval of the FY2020/21 Budget.