

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:	
FY2020/21 Midyear Projection:	658,725
FY2021/22 Recommended:	669,898
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 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 increases of \$34,718 or 5.5% in revenues and \$34,718 or 5.5% in appropriations when compared to the FY2020/21 Adopted Budget.

The increase in revenues is the result of an increase in tax revenue projected for FY2021/22. Contracted services with the City of Vallejo Fire Department are budgeted at \$659,517 and is based on available funding, less administrative support costs. If there is any available Fund Balance at the FY2020/21 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

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.

Birgitta E. Corsello, County Administrator
 Fire Protection

SUMMARY BY SOURCE	2019/20 ACTUALS	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
134 - EAST VJO FIRE DISTRICT					
REVENUES					
TAXES	606,285	629,746	663,450	33,704	5.4%
REVENUE FROM USE OF MONEY/PROP	2,675	1,000	600	(400)	(40.0%)
INTERGOVERNMENTAL REV STATE	4,197	4,328	4,231	(97)	(2.2%)
INTERGOVERNMENTAL REV FEDERAL	17	106	17	(89)	(84.0%)
MISC REVENUE	0	0	1,600	1,600	0.0%
TOTAL REVENUES	613,174	635,180	669,898	34,718	5.5%
APPROPRIATIONS					
SERVICES AND SUPPLIES	619,389	632,730	668,017	35,287	5.6%
OTHER CHARGES	2,440	2,450	1,881	(569)	(23.2%)
TOTAL APPROPRIATIONS	621,829	635,180	669,898	34,718	5.5%

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

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be impacted by COVID-19.

DISTRICT PURPOSE

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

Budget Summary:	
FY2020/21 Midyear Projection:	117,413
FY2021/22 Recommended:	234,851
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 continued its effort to identify and obtain GPS coordinates of all street lights 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. The various resource impacts from the LNU Lightning Complex Fire has delayed completion of this work into FY2021/22.
- The Department will also work with the other light owners (PG&E and local cities) to convert their lights to LED including establishment of a unified numbering system to better identify lights.
- The Department has been working on grant funding options to assist in the conversion of remaining high-pressure sodium bulbs to LED.

WORKLOAD INDICATORS

Operated and maintained 590 streetlights, of which 487 are LED and 103 are high-pressure sodium.

DEPARTMENTAL BUDGET SUMMARY

The FY2021/22 Recommended Budget represents a decrease of \$78,426 or 34.2% in revenues and a decrease of \$44,310 or 15.9% in appropriations when compared to the FY2020/21 Adopted Budget. The decrease in revenues is related to a \$86,035 decrease in Reserve funds to fund the operation offset by an increase of \$5,340 in interest income and a \$2,219 anticipated increase in property tax revenues. The decrease in appropriations is primarily the net result of a \$38,852 decrease in appropriation for Reserves and \$10,000 for street light repairs offset by an increase of \$5,000 PG&E costs.

Contracts

The FY2021/22 Recommended Budget includes a \$90,000 contract for streetlight repair and replacement.

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	2019/20 ACTUALS	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
046 - COUNTY CONSOLIDATED SVC AREA					
REVENUES					
TAXES	139,810	140,325	142,544	2,219	1.6%
REVENUE FROM USE OF MONEY/PROP	11,754	2,165	7,505	5,340	246.7%
INTERGOVERNMENTAL REV STATE	963	908	958	50	5.5%
INTERGOVERNMENTAL REV FEDERAL	4	10	10	0	0.0%
MISC REVENUE	3,049	0	0	0	0.0%
FROM RESERVE	0	86,035	0	(86,035)	(100.0%)
TOTAL REVENUES	155,581	229,443	151,017	(78,426)	(34.2%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	46,660	140,630	135,630	(5,000)	(3.6%)
OTHER CHARGES	27,598	40,898	40,440	(458)	(1.1%)
CONTINGENCIES AND RESERVES	0	97,633	58,781	(38,852)	(39.8%)
TOTAL APROPRIATIONS	74,258	279,161	234,851	(44,310)	(15.9%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

In FY2021/22 the County will initiate a contract to convert all remaining 103 High-Pressure Sodium Vapour (HPSV) streetlights to LED lighting. Department is researching for possible grant that can be utilized to subsidize the costs of this contract.

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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:	
FY2020/21 Midyear Projection:	9,253,579
FY2021/22 Recommended:	6,705,862
County General Fund Contribution:	0
Percent County General Fund Supported:	0%
Total Employees (FTEs):	46

FUNCTION AND RESPONSIBILITIES

The Workforce Development Board (WDB) of Solano County, Inc. 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 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.

The WDB also serves as host to the Solano Small Business Development Center (SBDC), funded in part by the Small Business Administration (SBA) via Humboldt State University as NorCal SBDC. The SBDC provides free business advising and training to small businesses in Solano County.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

The WDB faces challenges due to the significant employment and small business impacts resulting from the COVID-19 pandemic, while maintaining federal and State mandates under WIOA. These challenges have been, and will continue to be, met through a responsive, data-driven, collaborative effort to best serve the needs of both jobseekers and employers.

Challenges:

- Solano County faces significant unemployment due to the COVID-19 pandemic stay at home orders and business closures over the past year. Some Solano County residents have struggled to meet basic needs and maintain a steady income. The overwhelming volume of Unemployment Insurance (UI) claims led to backlogs in UI claims processing and increased need to provide basic UI assistance within the Job Centers. With the continued closure of Vallejo’s Job Center due to the COVID-19 pandemic, availability of employment support county-wide has been limited.
- Small businesses particularly struggled as a result of the COVID-19 pandemic and related closures. Businesses have taken financial losses and had to pivot to respond to the changing landscape. Both the WDB and SBDC faced challenges in meeting demand to support small businesses. Both the WDB and SBDC made significant fiscal and programmatic changes to meet the needs of Solano’s business community.

Birgitta E. Corsello, County Administrator
Other Assistance

- The WDB had to make significant changes to the IT infrastructure and service delivery models to adjust to the social distancing of the COVID-19 environment. Rapid fiscal and programmatic changes were needed in order to meet the talent needs of the county. Continued adjustments will need to be made to pivot effectively in the COVID-19 and post-COVID environment.

Accomplishments:

- The WDB secured a number of new funding streams to respond to community needs during the pandemic. Funding included additional assistance funding from EDD, a National Dislocated Worker Grant via EDD for COVID Emergency Response, supportive service funding through Yocha Dehe Wintun Nation via First 5 Solano, Small Business Administration federal CARES Act funding, donations from Wells Fargo and Genentech, Inc., the City of Benicia, and federal CARES Act funding via the County of Solano and the Cities of Vallejo and Fairfield.
- The WDB increased resources and activities for vulnerable populations, including individuals with disabilities, veterans and military spouses, and justice-involved individuals and secured discretionary grants for veterans and individuals with disabilities and launched new program to provide employment services for veterans and military spouses.
- Provided COVID-19 financial support for small businesses through a Layoff Aversion Fund and by administering federal CARES Act funding for the County of Solano and the City of Vallejo, in addition to application assistance for the City of Fairfield's federal CARES Act small business program.
- In Calendar Year 2020, in partnership with Small Business Development Center (SBDC), WDB assisted 127 small businesses with SBA loans totaling \$9.9 million and 50 businesses with Payroll Protection Program loans totaling \$4.8 million.

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 and 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.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$1,830,764 or 21.4% in revenues and a decrease of \$2,060,488 or 23.5% in appropriations when compared to the FY2020/21 Adopted Budget. There is no County General Fund support for this budget, as the WDB's activities are fully funded by its own 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 0% (no increase or decrease) of prior fiscal year's allocations released by the State of California, Employment Development Department (EDD).

Overall, the requested budget of the WDB is based on the best estimates of federal grant funding that will be awarded for FY2021/22. In addition to the projection of this available new WIOA funding, this budget includes the projection of unspent WIOA funds remaining at June 30, 2021, from prior fiscal year(s) that will be available for expenditure in FY2021/22.

This 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 increases or reductions in federal funding, along with possible increases in new grants.

The FY2021/22 Recommended Budget includes a \$1,830,764 or 21.4% decrease in revenues primarily due to changes in COVID-19 grant funding, including \$2,300,000 in one-time federal CARES Act funds for a Small Business grant program passed through from the County in FY2020/21, and an increase in WIOA carryover from FY2020/21 due to a decrease in standard WIOA activity usurped by COVID-19 activities. No new COVID-19 grants are currently anticipated in FY2021/22 for WDB.

Primary Expenditures

The FY2021/22 Recommended Budget of \$6,705,862 represents a decrease of \$2,060,488 or 23.5% in appropriations when compared to the FY2020/21 Adopted Budget, primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$188,415 or 5.0% primarily due to the addition of a net 3.0 FTEs during FY2020/21, in addition to increases in wages, retirement costs, and insurance rates.
- Services and Supplies reflect a decrease of \$278,478 or 23.6% primarily due to a reduction in Other Professional Services related to anticipated program service contracts that ended in FY2020/21.
- Other Charges reflect a decrease of \$1,970,425 or 52.0% primarily due to decreases in COVID-19 grant related expenditures. A small reduction in Countywide Admin Overhead and decreases in anticipated vocational and work experience training, along with their correlating supportive services, and employer outreach due to WIOA and WIOA discretionary grant activities delayed by COVID-19 in prior fiscal year.

Contracts

The FY2021/22 Recommended Budget includes a total of \$921,989 or 13.8% in contracted services, which includes the following significant contracts:

- \$414,329 Youth Program contract (Solano County Office of Education).
- \$113,240 Work Experience Employer of Record contract (Does not include Youth Work Experience) (Career Catalyst).
- \$83,143 Caminar contract for AB 1111 grant.
- \$75,000 America’s Job Center of California (AJCC) contract for One Stop Operator Services.
- \$52,000 Center for Employment Opportunities (CEO) contract for Prisoners 2 Employment grant.
- \$41,294 WIOA Regional Organizer contract for Regional Plan Implementation (RPI)/Slingshot 3.0 grant (Racy Ming).
- \$30,000 Legal Services of Northern California contract for Prisoners 2 Employment grant.

Fixed Assets

None.

DEPARTMENT COMMENTS

None.

Birgitta E. Corsello, County Administrator
Other Assistance

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2019/20 ACTUAL	2020/21 ADOPTED BUDGET	2021/22 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	6,026	(225,624)	3,000	228,624	(101.3%)
INTERGOVERNMENTAL REV STATE	330	0	0	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	3,943,279	4,540,921	4,643,142	102,221	2.3%
INTERGOVERNMENTAL REV OTHER	1,223,493	4,164,196	2,011,020	(2,153,176)	(51.7%)
MISC REVENUE	51,306	57,133	48,700	(8,433)	(14.8%)
OTHER FINANCING SOURCES	167,113	0	0	0	0.0%
TOTAL REVENUES	5,391,547	8,536,626	6,705,862	(1,830,764)	(21.4%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	3,406,205	3,796,792	3,985,207	188,415	5.0%
SERVICES AND SUPPLIES	755,677	1,179,587	901,109	(278,478)	(23.6%)
OTHER CHARGES	1,183,218	3,789,971	1,819,546	(1,970,425)	(52.0%)
TOTAL APPROPRIATIONS	5,345,101	8,766,350	6,705,862	(2,060,488)	(23.5%)
NET CHANGE	(46,446)	229,724	0	(229,724)	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in the position allocation since the adoption of the FY2020/21 Budget are provided below.

- Net addition of 3.0 FTE.

No position changes are included in the FY2021/22 Recommended Budget.

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.

COVID-19 – The Recommended Budget was prepared during the continued response to the COVID-19 pandemic emergency. At this time, it is unclear if the FY2021/22 Budget will be additionally impacted by COVID-19. Department staff will continue to monitor and evaluate COVID-19 impacts and will provide necessary revisions when verified.

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:	
CY2021:	1,688,474
County General Fund Contribution:	0
Percent County General Fund Supported:	0%
Total Employees (FTEs):	11.3

FUNCTION AND RESPONSIBILITIES

The Solano County Fair Association (SCFA) operates under a contract with the County of Solano and expires on December 31, 2021 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 Fair parking 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:

- In response to the COVID-19 pandemic SCFA took the following actions:
 - All salaried staff took a voluntary 25% reduction in pay and the Fair board secured a Paycheck Protection Program loan to pay for and keep staff.
 - Furloughed the majority of SCFA staff leaving only a basic “bare-bones” crew. Furloughed SCFA crew will continue to receive the same healthcare benefits while furloughed that they enjoyed while working. Remaining SCFA staff continued to monitor all new federal and state programs intended to support the small business community, local non-profits, their impacted employees, and the community they serve.
 - SCFA cancelled or rescheduled events and activities that did not meet COVID-19 social distancing standards and State closure requests.
 - Suspended or reduced all advertising and marketing costs and eliminated or reduced all unnecessary maintenance or facility improvements projects.
 - Postponed the 2020 Youth Ag Day; created a Virtual 2021 Youth Ag Day video.
 - Pivoted to a Virtual 2020 Solano County Fair – one of the first in the nation, which was recognized both regionally and nationally.
- Planning for a slow recovery - SCFA has modified its business model and is adapting to doing business in a COVID-19 world.
- Financial burdens associated with operating buildings, grounds and equipment that are, in most cases, long past their intended useful lives, continues for SCFA. At one time, most facility maintenance costs, beyond standard day-to-day repairs performed by SCFA under the agreement with the County, were supported by State of California funding. The State funding, for the past 10 years, has been significantly reduced. SCFA currently receives less than \$35,000 annually. That amount is far below what the current facility maintenance/upgrade requires.
- 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. SCFA has undertaken an organizational change/re-structuring that is impacting all facets of SCFA’s operation. The Board of Supervisors has expressed concerns about the financial and organizational viability of

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

SCFA. Accordingly, the Board has been reluctant to make appointments to SCFA's Board of Directors pending the results of the ongoing organizational changes. The SCFA Board currently has six Directors, (out of 15 appointed members). The reduced numbers significantly impact SCFA's ability to address key elements the Fair Board members have identified as mission critical objectives. SCFA's reorganizational efforts focus on expanding the volunteer base, strengthening the committee structure, and maximizing fundraising capabilities.

Accomplishments:

- SCFA has been aggressively pursuing grant opportunities. To date SCFA has been able to secure over \$525,000 in new grant funding including Paycheck Protection Program (PPP) and Economic Injury Disaster Loan (EIDL).
- Hosted one of the County's COVID-19 drive through testing sites and one of the County's COVID-19 Vaccine sites.
- Worked closely with Solano County Public Health officials to develop a "SCFA COVID-19 Reopening Plan," which included the SCFA Board taking action to approve new policies.
- SCFA hosted a variety of pandemic inspired events including drive in movies, drive in concerts, and even drive in funerals and weddings.
- After having to close, the Solano County Race Place was one of the first northern California satellite wagering facilities to gain approval to reopen.
- 2020 Virtual Solano County Fair - With most fairs cancelling many, if not all their activities, the Solano County Fair Association Board of Directors decided that hosting a complete fair was of the utmost importance. When it became apparent that the COVID-19 pandemic would prevent a traditional fair format, SCFA pivoted and went 100% virtual. Countless volunteer hours combined with an incredible response from the community ensured that the 2020 Virtual Solano County Fair would be a success. Adding to the significance of SCFA's Virtual Fair efforts was that the 2020 Virtual Solano County Fair was one of the first fairs nation-wide to go 100% virtual. SCFA Board and staff were contacted by other state fairs as well as national organizers interested in replicating SCFA's virtual success.
 - 27+ hours of live streamed broadcast.
 - 4,997 views, which consists of 362 hours 53 minutes of watch time.
 - 45 entertainers, community contributors, and non-profit resources.
 - Over \$11,000 raised from 20+ cash donors, in-kind sponsors, and public donations.
 - 420 Youth Solano Living Entries judged with \$2,041 paid in premiums and awards.
 - 86 Junior Livestock Entries for the On-Site Livestock Show and \$122,045 in Gross Sales at the Virtual Livestock Auction.
- SCFA's 2020 Virtual Fair has been recognized by the fair industry on the international stage: receiving a first place Award of Excellence in the Hall of Honor Communications contest through the International Association of Fairs and Expositions (IAFE). On a regional level SCFA 2020 virtual Fair received two 2020 Western Fair's Association Achievement Awards. The SCFA was honored with a 1st Place award in the Virtual Fair category and a 2nd Place award in the Community Outreach category.
- Emergency Response – SCFA volunteered to be a regional animal shelter for Napa and Solano residents during the LNU Lightning Complex Fire. The Solano County Fair Grounds was one of three animal evacuation centers set up by Solano County OES. This site, at one point hosted 325 animals, 99 from Napa County, and was open for four days during fire evacuations.

WORKLOAD INDICATORS

- 12,753 attendees at the Solano Race Place in 2020 for an average daily attendance of 104 people, a decrease was seen due to the COVID-19 pandemic and local and State Stay-at-Home Orders.
- Gross revenue for Solano Race Place for 2020 was \$575,026 a decrease of \$31,057 when compared to 2019 gross revenue reflecting a 5.4% decrease in revenue.

Functional Area Summary

2350 – Fund 235-Solano County Fair

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

- 2020 Ag Day was postponed and ultimately canceled due to COVID-19; SCFA has pivoted to a virtual Ag Day for 2021.
- Facility Rentals for 2020 were \$400,608 a decrease of \$752,966 when compared to 2019 rental figures or approximately a 188% decrease in sales, this decrease is primarily due to the COVID-19 pandemic and local and State Stay-at-Home Orders.

DEPARTMENTAL BUDGET SUMMARY

The SCFA budget is based on a calendar year (CY). The 2021 SCFA Budget reflects total revenues of \$1,788,767 a decrease of \$1,283,101 or 41.8% over the 2020 Adopted Budget. The 2021 appropriations total \$1,688,474 reflecting a decrease of \$1,078,921 or 39% over the 2020 Adopted Budget.

DEPARTMENT COMMENTS

The 2021 Solano County Fair will take place Thursday, June 17 through Sunday, June 20. The theme is “Solano Fair on the Air!” Due to COVID-19 the 2020 Solano County Fair pivoted to a Virtual 2020 Solano County Fair. The 2021 annual Solano County Fair will continue a similar model.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	CY2019 ACTUALS	CY2020 ADOPTED BUDGET	CY2021 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	220,492	2,001,445	1,045,594	(955,851)	(47.8%)
INTERGOVERNMENTAL REV STATE	0	82,487	120,580	38,093	46.2%
CHARGES FOR SERVICES	0	839,136	576,943	(262,193)	(31.2%)
MISC REVENUE	37,167	148,800	45,650	(103,150)	(69.3%)
TOTAL REVENUES	257,659	3,071,868	1,788,767	(1,283,101)	(41.8%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	0	1,344,677	940,292	(404,385)	(30.1%)
SERVICES AND SUPPLIES	46,668	1,347,610	703,417	(644,193)	(47.8%)
OTHER CHARGES	0	10,308	7,133	(3,175)	(30.8%)
F/A BLDGS AND IMPRMTS	0	64,800	37,632	(27,168)	(41.9%)
TOTAL APPROPRIATIONS	46,668	2,767,395	1,688,474	(1,078,921)	(39.0%)
NET GAIN(LOSS)	210,991	304,473	100,293	(204,180)	(67.1%)

*Footnote: The CY2019 Actuals only reflect those figures that flow through the County OneSolution 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

SCFA concluded calendar year 2020 with an unaudited change in net position before depreciation, pension, and OPEB expense of \$514,320 an increase of \$228,540 over 2019 representing an increase of 80% when compared to the audited 2019 net position; however, the unaudited total net position of the SCFA was deficit balance of \$1,338,018 for calendar year 2020. The SCFA has starting balances in its designated reserves for January 1, 2021 of \$39,203 in Capital Projects/Maintenance Reserve; \$9,834 in Parking Lot Improvement Reserves; \$19,414 in Fair Hands Reserve; \$0 in Racing Facilities Improvement Reserve; \$22,077 in Ag Day Reserve; and \$22,584 in Junior Livestock Auction Reserve.

SUMMARY OF POSITION CHANGES

In 2020, 2.85 positions were either eliminated or duties/responsibilities shifted to another position. The CY2021 budget continues the downsizing trend. The 2020 SCFA budget had 18 positions reflecting 12.89 FTE. The 2021 SCFA budget reflects a reduction to 17.0 positions reflecting 11.34 FTE.

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

PENDING ISSUES AND POLICY CONSIDERATIONS

The SCFA operates under a contract with the County of Solano and expires on January 31, 2022 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 Fair parking 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 Budget Unit 1820 in the Capital Projects section of the Preliminary Recommended Budget.

The unfunded pension liability is \$1.5 million as of March 2019. SCFA makes full contributions to its current pension liability and has begun to budget funds towards payment of the unfunded portion. Unfortunately, these efforts fall short of what is required to fully address the liability. SCFA's Board of Directors is exploring establishing a 20 to 30-year payment/investment strategy that would fully address the current unfunded pension liability.

The audit has been completed for 2018 and 2019. The County Administrator's Office is awaiting the final audited financial numbers for calendar year 2020 and is utilizing projected Budget figures for CY2021 provided by SCFA. SCFA has requested that the audits now be done on an annual basis beginning in 2021. The 2020 audit is scheduled for mid-Summer 2021.

COVID-19 – SCFA may incur additional costs and related funding shortages depending on the impacts of COVID-19. If additional costs are realized, an update to the Board will be included as part of the FY2021/22 Midyear Budget update to the Board.