

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.

<b>Budget Summary:</b>	
FY2024/25 Midyear Projection:	1,649,785
FY2025/26 Recommended:	851,468
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 \$23,475 or 2.8% in revenues and a decrease of \$798,317 or 48.4% in appropriations when compared to the FY2024/25 Adopted Budget.

The increase in revenues is the result of an increase in tax revenue projected for FY2025/26. The decrease in appropriations is the result of EVFPD receiving two years of contracted services payments in FY2024/25. Contracted services with the City of Vallejo Fire Department are budgeted at \$838,578 and is based on available funding, less administrative support costs. If there is any available Fund Balance at the FY2024/25 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 based on the City of Vallejo's Fire Department's existing fee schedule. District fees will be charged on development related services such as plan reviews, inspection services, fire safety inspections, etc. Fee revenue will offset the direct costs of the services provided by the City. User fees are reflected in Miscellaneous Revenues.

Bill Emlen, County Administrator  
Fire Protection

SUMMARY BY SOURCE	2023/24 ACTUALS	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>134 - EAST VJO FIRE DISTRICT</b>					
TAXES	795,043	809,164	832,639	23,475	2.9%
REVENUE FROM USE OF MONEY/PROP	13,810	6,079	6,079	0	0.0%
INTERGOVERNMENTAL REV STATE	4,374	4,231	4,231	0	0.0%
INTERGOVERNMENTAL REV FEDERAL	0	18	18	0	0.0%
MISC REVENUE	2,267	8,501	8,501	0	0.0%
<b>TOTAL REVENUES</b>	<b>815,494</b>	<b>827,993</b>	<b>851,468</b>	<b>23,475</b>	<b>2.8%</b>
SERVICES AND SUPPLIES	9,410	1,647,910	851,078	(796,832)	(48.4%)
OTHER CHARGES	1,568	1,875	390	(1,485)	(79.2%)
<b>TOTAL APPROPRIATIONS</b>	<b>10,978</b>	<b>1,649,785</b>	<b>851,468</b>	<b>(798,317)</b>	<b>(48.4%)</b>

#### SUMMARY OF SIGNIFICANT ADJUSTMENTS

In FY2024/25, EVFPD received two years of contracted services payments.

#### 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.

<b>Budget Summary:</b>	
FY2024/25 Midyear Projection:	374,286
FY2025/26 Recommended:	143,919
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 entered into an agreement to install new poles and LED lights at 15 locations, mostly in unincorporated Vallejo. The lights will be solar powered with battery back-ups and will not require a contract with PG&E.

WORKLOAD INDICATORS

- Operated and maintained 590 streetlights.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$49,587 or 16.4% in revenues and a decrease of \$200,367 or 58.2% in appropriations when compared to the FY2024/25 Adopted Budget. The Recommended Budget does not include use of Reserves.

Primary Funding Sources

The primary funding source for CCSA are property taxes, which comprise \$207,074 or 81.8% of total revenue. Interest income of \$45,000 represents 17.8% of total revenue.

Primary Costs

The Recommended Budget includes a decrease of \$200,367 in appropriations. Primary costs include \$50,000 in contracted services, \$40,000 in staff time for streetlight maintenance and repair across the county, and \$50,000 in utility costs.

Contracts

The FY2025/26 Recommended Budget includes the following significant contract:

- \$50,000 for maintenance and repair of streetlights across the county.

Fixed Assets

None.

DEPARTMENT COMMENTS

None.

**9746 – Fund 046-Consolidated County Service Area****Functional Area Summary**

**James Bezek, Director of Resource Management**  
**Public Ways**

<b>SUMMARY BY SOURCE</b>	<b>2023/24 ACTUALS</b>	<b>2024/25 ADOPTED BUDGET</b>	<b>2025/26 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>046 - COUNTY CONSOLIDATED SVC AREA</b>					
<b>REVENUES</b>					
TAXES	186,364	190,637	207,074	16,437	8.6%
REVENUE FROM USE OF MONEY/PROP	39,307	23,867	45,000	21,133	88.5%
INTERGOVERNMENTAL REV STATE	1,022	995	1,000	5	0.5%
INTERGOVERNMENTAL REV FEDERAL	0	4	4	0	0.0%
FROM RESERVE	0	87,162	0	(87,162)	(100.0%)
<b>TOTAL REVENUES</b>	<b>226,692</b>	<b>302,665</b>	<b>253,078</b>	<b>(49,587)</b>	<b>(16.4%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	102,573	300,630	100,630	(200,000)	(66.5%)
OTHER CHARGES	15,462	43,656	43,289	(367)	(0.8%)
<b>TOTAL APPROPRIATIONS</b>	<b>118,036</b>	<b>344,286</b>	<b>143,919</b>	<b>(200,367)</b>	<b>(58.2%)</b>

**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:	
FY2024/25 Midyear Projection:	9,833,401
FY2025/26 Recommended:	6,695,137
County General Fund Contribution:	0
Percent County General Fund Supported:	0%
Total Employees (FTEs):	28

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, the Governor’s Office of Business and Economic Development (GO-Biz) State match funds, and local support from the cities of Benicia, Fairfield, Napa, Vacaville, and Vallejo.

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 WIOA law is in the process of being reauthorized at the federal level. It is unknown whether WIOA will be reauthorized by Congress in the coming fiscal year. Discussions in the House Education and Workforce Committee on workforce development indicate that WIOA is likely to be authorized but will have new funding restrictions that could cause significant changes in the public workforce system.
- 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. Labor market needs will likely continue to shift in FY2025/26.

**Bill Emlen, County Administrator**  
**Other Assistance**

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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 utilized 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 included 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 an international award for 2024 Career Services Organization of the Year from Corporate Wire, based in London, England. The published article cited the WDB's work with the bioeconomy and the climate youth work experience curriculum, funded by Solano County, as key factors in the award consideration.
- The WDB, in partnership with four community-based organizations, received funding from the California Workforce Development Board to help justice-impacted individuals gain self-sustaining employment. In its first year, the WDB, Caminar, Center for Urban Excellence, Mission Samoa, and the Uncuffed Project have supported 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 to over 10,000 individuals in FY2023/24 at the Fairfield and Vallejo Job Centers, as well as at partner sites throughout the county.
- In FY2023/24, the WDB provided intensive career and training services to 183 newly enrolled individuals in WIOA, with 70 beginning receiving training in healthcare, education, construction, transportation and logistics, and manufacturing; and 68 gaining employment.
- Business services staff provided talent recruitment and retention assistance to 608 businesses in Solano County in FY2023/24. Due to the economic landscape, the WDB focused additional assistance on assisting small business recover from COVID-19.
- In Calendar Year 2024, the Solano-Napa SBDC provided business advising and training to 1,945 small businesses in Solano and Napa (1,453 businesses served in Solano County) and held 197 training sessions in English and Spanish.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget reflects a decrease of \$2,427,873 or 27.0% in revenues and a decrease of \$3,078,650 or 31.5% in appropriations when compared to the FY2024/25 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 the FY2025/26 year until late spring; however, the Department of Labor has released its estimates for next year's state allocations, and California is projected to receive additional WIOA funding in FY2025/26. The current Recommended Budget is based on level funding until final allocations are released from the State of California Employment Development Department (EDD). However, due to completion of a State grant in FY2024/25, the Recommended Budget includes \$4,345,008 in State revenue, which is 13.7% less than FY2024/25.

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 GO-Biz funding allocated on a federal fiscal year basis (October – September). Therefore, the 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 \$462,766 of SBDC funding which is 2.2% less than FY2024/25.

There is minimal funding in FY2025/26 utilizing County of Solano ARPA funding to address negative economic impacts of the COVID-19 pandemic. Most ARPA funded projects are complete, with the exception of three remaining projects which are expected to be completed in FY2025/26.

The WDB is currently exploring a number of revenue-generating activities. For example, the WDB is launching a Pearson Vue testing site that can serve as a regional occupational certification testing location. Fee for service options for businesses to conduct strengths assessments, analyze job quality, provide retention supports for employees, and accelerate business growth are currently being developed that could impact the WDB's revenues in FY2025/26.

#### Primary Costs

The Recommended Budget represents a decrease of \$3,078,650 in appropriations primarily due to:

- Salaries and Employee Benefits reflect a decrease of \$329,086 primarily due to the deletion of two positions. One vacant position was eliminated, and one position is set to expire on June 30, 2025 due to program completion.
- Services and Supplies reflect a decrease of \$247,418. The reduction includes a decrease of \$78,280 in education and training expenses as a result of completion of capacity building initiatives funded by the James Irvine Foundation. Remaining reductions are due to anticipated decreases in revenue and primarily include reductions in service contracts, office expenses, and software subscriptions.
- Other Charges reflect a decrease of \$2,502,146, primarily due to the completion of ARPA funded projects and California Workforce Development Board grants programs. Significant changes include a reduction of \$2,410,870 in community workforce grants, small business grants, and program contracts for COVID-19 recovery projects.

#### Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$542,762 to Sonoma Workforce Investment Board, Workforce Alliance of the North Bay, and the North Bay Regional Organizer for regional workforce programs.
- \$300,000 in WIOA youth services.
- \$134,520 for Climate Career Ready Summer Youth Work Experience programs.
- \$103,500 for technical assistance contracts under the James Irvine Foundation capacity building grant.
- \$84,900 to conduct research on Opportunity Youth in Solano County.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	15,860	0	10,000	10,000	100.0%
INTERGOVERNMENTAL REV STATE	2,682,494	5,035,829	4,348,008	(687,821)	(13.7%)
INTERGOVERNMENTAL REV OTHER	4,888,800	3,672,660	2,161,769	(1,510,891)	(41.1%)
MISC REVENUE	261,597	269,161	30,000	(239,161)	(88.9%)
<b>TOTAL REVENUES</b>	<b>7,848,751</b>	<b>8,977,650</b>	<b>6,549,777</b>	<b>(2,427,873)</b>	<b>(27.0%)</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	2,849,442	3,555,280	3,226,194	(329,086)	(9.3%)
SERVICES AND SUPPLIES	423,862	1,024,122	776,704	(247,418)	(24.2%)
OTHER CHARGES	3,936,245	5,194,385	2,692,239	(2,502,146)	(48.2%)
LEASES	354,058	0	0	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>7,563,606</b>	<b>9,773,787</b>	<b>6,695,137</b>	<b>(3,078,650)</b>	<b>(31.5%)</b>
<b>NET CHANGE</b>	<b>(285,145)</b>	<b>796,137</b>	<b>145,360</b>	<b>(650,777)</b>	<b>(81.7%)</b>

**Bill Emlen, County Administrator**  
**Other Assistance**

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**DEPARTMENT COMMENTS**

None.

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

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

- The WDB is the regional fiscal agent for the North Bay workforce region. As such, the WDB serves as 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). It is unknown if the California Workforce Development Board will continue to fund regional initiatives with new funding streams in FY2025/26.
- The FY2025/26 Recommended Budget reflects the completion of most ARPA projects that supported small business and workforce development through the COVID-19 pandemic and its economic impacts.

**SUMMARY OF POSITION CHANGES**

WDB is deleting two positions to align with expected revenue. WDB staff are not a part of the County position allocation.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The federal legislation governing federal workforce development funds is anticipated to be reauthorized in the near future. New federal workforce legislation is likely to include funding restrictions on WIOA funds including a certain requirement of funds spent on training and youth work experience. These funding requirements will potentially require significant changes to the structure and focus of the public workforce system.



**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:**

CY2025:	3,631,785
County General Fund Contribution:	0
Percent County General Fund Supported:	0%
Total Employees (FTEs):	11.7

**FUNCTION AND RESPONSIBILITIES**

The Solano County Fair Association (SCFA) operates under a contract with the County of Solano.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Challenges:

- The Mobility Hub project will begin construction during FY2025/26, reducing a small area SCFA leased out to provide revenues in support of fair operations.
- The State Route 37 (SR-37) project began 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 was anticipated the Solano Winner's Circle (formerly the Race Place) would experience an increase in visitors but this did not materialize and the facility has reduced operations to three days per week.
- The Calendar Year forecast for 2024 reflects a net loss of approximately \$797,583 resulting in a reduction to the SCFA fund balance.

SCFA is a non-profit organization in transition; financial challenges, facility needs, and reduced participation in some components of the annual fair 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 CY2025 SCFA Budget reflects total revenues of \$3,631,785 an increase of \$19,710 or 0.5% over the CY2024 Adopted Budget. The CY2025 appropriations total \$3,507,987 reflecting a decrease of \$354,040 or 9.2% when compared to the CY2024 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 2025 Solano County Fair will take place Thursday, June 12, 2025 through Sunday, June 15, 2025. The 2025 Fair theme is "Fun for the Whole Herd" and is planned to be an onsite traditional format.

**2350 – Fund 235-Solano County Fair****Functional Area Summary**

**Thomas Keaney, Executive Director & Chief Executive Officer**  
**Solano County Fair**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2024 ACTUALS	2025 ADOPTED BUDGET	2026 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	173,346	2,246,075	2,246,075	0	0.0%
INTERGOVERNMENTAL REV STATE	0	35,000	35,000	0	0.0%
CHARGES FOR SERVICES	0	1,300,000	1,300,000	0	0.0%
MISC REVENUE	28,655	31,000	50,710	19,710	63.6%
<b>TOTAL REVENUES</b>	<b>202,001</b>	<b>3,612,075</b>	<b>3,631,785</b>	<b>19,710</b>	<b>0.5%</b>
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	0	1,156,497	1,005,025	(151,472)	(13.1%)
SERVICES AND SUPPLIES	20,946	2,619,472	2,416,904	(202,568)	(7.7%)
F/A BLDGS AND IMPRMTS	0	86,058	86,058	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>20,946</b>	<b>3,862,027</b>	<b>3,507,987</b>	<b>(354,040)</b>	<b>(9.2%)</b>
<b>NET GAIN(LOSS)</b>	<b>181,055</b>	<b>(249,952)</b>	<b>123,798</b>	<b>373,750</b>	<b>(149.5%)</b>

\*Footnote: The CY2024 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**

SCFA deleted one vacant maintenance worker position to align expenditures with anticipated revenue. SCFA staff are not part of the County 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. SCFA is working to address the impacts to operations and make all necessary adjustments.

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." 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, including Pension Obligation Bonds (POBs) is \$1.6 million as of December 2024. 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.