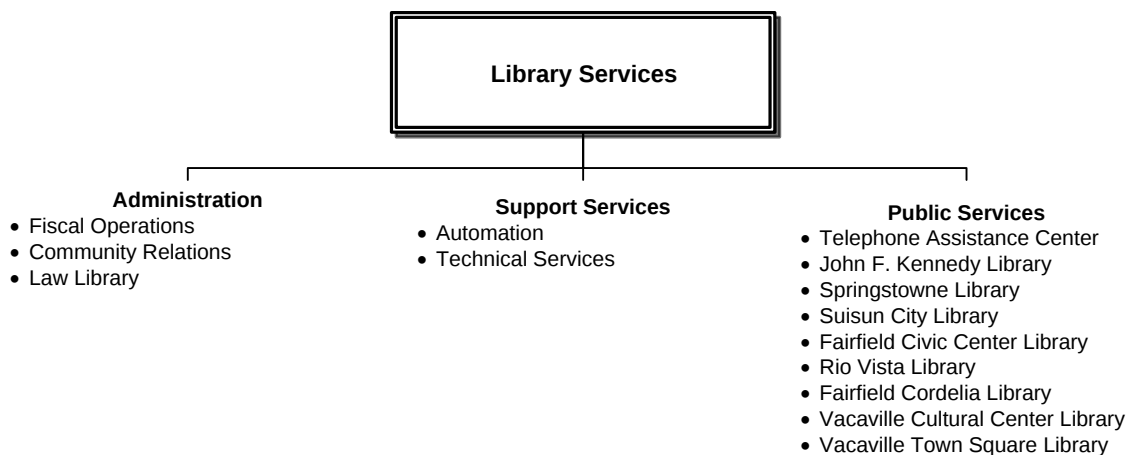




DEPARTMENTAL PURPOSE

The Solano County Library was established by the Board of Supervisors on April 6, 1914 under the County Free Library Law that was passed by the State legislature in 1909. Today, county libraries come under Education Code Title 1, Division 1, Part 11, Chapter 6, Articles 1-3, sections 19100-19180, which states, in part, that the Board of Supervisors may establish and maintain a county free library. There is no specific mandate related to the establishment of a County Free Library nor is a specific level of service required.

Budget Summary:

FY2012/13 Third Quarter Projection:	17,481,777
FY2013/14 Recommended:	17,141,994
County General Fund Contribution:	239,149
Percent County General Fund Supported:	1.3%
Total Employees (FTEs):	108.5

FUNCTION AND RESPONSIBILITIES

The Solano County Library provides a full complement of hours, services and programs at eight branches in the cities of Fairfield, Rio Vista, Suisun City, Vacaville and Vallejo. In addition, the Library offers a virtual branch with online services available 24-hours a day, seven-days a week. The Department also operates the County Law Library. The Library provides free use of books, magazines, newspapers, compact discs, DVDs, CD-ROMs, electronic books, government documents, and online databases and resources; staff to assist library customers looking for information and to answer their questions; staff who develop and present reading programs for children, conduct class visits and instructional tours, and offer special informational programs for all age groups; literacy tutoring for adults and families with limited reading skills and for English-as-a-Second Language (ESL) learners; a pediatric literacy program, Reach Out and Read; access to an online catalog, information and research assistance as well as tutoring services for students and lifelong learners; access to computers for personal computing needs as well as technology training in computer centers located in most of the Library's branches; and partnerships with other government agencies or community groups that directly benefit customers including Children's Network of Solano County, Solano Childcare Planning Council, Foster Youth Education Project, Solano Community Foundation, City of Fairfield Quality Neighborhood Program, Nonprofit Partnership Program, City of Vacaville, and Vacaville Senior Roundtable.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- The Library began its "Geek the Library" campaign. This was a public awareness campaign funded by the Bill and Melinda Gates Foundation to highlight the importance of public libraries and the funding problems they face. The campaign was designed to generate conversation about the vital role that libraries have in our community. The kickoff began in October and ended in March when the very successful political campaign to renew the library's sales tax measure began.

Bonnie Katz, Director of Library Services
Library Services

- Continued to address the Department's operational funding deficit through further streamlining methods and staff reductions to maintain hours and other services promised during the Measure B sales tax campaign in 1998. The Department "kept its campaign promises," and the citizens overwhelmingly approved a renewal of the eighth cent sales tax.
- Partnered with United Way and Internal Revenue Service on the "Earn It! Keep It! Save It!" program, providing low to moderate income households with free, quality tax return preparation.
- Received a "Compassion to Action" grant from the California State Library which paired the reading and discussing of the book, *Twelve Steps to a Compassionate Life*, with volunteer opportunities supported by the Library and its partners. This culminated with the Library partnering with other non-profit groups to sponsor the Opportunity Conference which was held in May.

WORKLOAD INDICATORS

During the period of July 1, 2011 – June 30, 2012:

- The Library circulated 3,700,433 materials.
- 1,875,945 people visited the library branches.
- Volunteers donated 34,882 hours of time.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2011/12 ACTUAL	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LIBRARY ADMINISTRATION	16,070,284	14,683,926	16,399,098	1,715,172	11.7 %
PUBLIC SERVICES	406,880	383,140	411,973	28,833	7.5 %
SUPPORT SERVICES	424,556	488,773	506,298	17,525	3.6 %
TOTAL REVENUES	16,901,720	15,555,839	17,317,369	1,761,530	11.3 %
APPROPRIATIONS					
LIBRARY ADMINISTRATION	2,885,159	2,847,709	3,061,935	214,226	7.5 %
PUBLIC SERVICES	9,463,202	10,469,104	9,474,407	(994,697)	(9.5) %
SUPPORT SERVICES	4,005,299	4,439,146	4,605,652	166,506	3.8 %
TOTAL APPROPRIATIONS	16,353,660	17,755,959	17,141,994	(613,965)	(3.5) %
CHANGE IN FUND BALANCE					
LIBRARY ADMINISTRATION	(13,185,126)	(11,836,217)	(13,337,163)	(1,500,946)	12.7 %
PUBLIC SERVICES	9,056,322	10,085,964	9,062,434	(1,023,530)	(10.1) %
SUPPORT SERVICES	3,580,743	3,950,373	4,099,354	148,981	3.8 %
NET CHANGE IN FUND BALANCE	(548,061)	2,200,120	(175,375)	(2,375,495)	(108.0) %

STAFFING					
ADMINISTRATION	14	14	14	0	0 %
PUBLIC SERVICES	83.5	79.5	76.5	(3)	(4) %
SUPPORT SERVICES	19	18	18	0	0 %
TOTAL STAFFING	116.5	111.5	108.5	(3)	(4) %

DEPARTMENTAL BUDGET SUMMARY

The FY2013/14 Recommended Budget for Library Services totals \$17,141,994. When compared to the FY2012/13 Adopted Budget, revenues increased by \$1,761,530, or 11.3%, and appropriations decreased by \$613,965 or 3.5%. The Recommended Budget is balanced.

The primary funding sources for the Department are property taxes and a 1/8 of a penny sales tax dedicated to library services, which are directly tied to the economy. The property tax revenue streams seem to have stabilized after years of decline and sales tax are beginning to rise. However, the Department continues to minimize costs by reducing staff and streamlining services and programs while striving to maintain its level of services.

The Department is projecting an increase in property and sales tax revenues of \$1,347,116. However, \$745,842 is tied to the dissolution of the redevelopment agencies and receipt of these funds is unknown for future fiscal years. Also, there are projected increases of \$169,503 in revenue for services provided to the Vacaville Libraries and Law Library, and \$14,472 in interest revenue. As was included in the Library's FY2012/13 Adopted Budget, Other Financing Sources include \$750,000 from public facilities fees for library materials and equipment and \$250,000 from Library Debt Reserves for the debt service payment for the renovation project of the Fairfield Civic Center Library. In addition, there is a one-time transfer in from the Library Zones available fund balance.

Factors contributing to significant changes in appropriations include a decrease of \$285,598 in labor costs, primarily due to reductions in staffing. Other factors include decreases of \$82,416 in Services and Supplies due to reductions in telephone services, building maintenance, computers for public use, database services, data processing charges and utilities. Contracted services in the amount of \$340,433 include \$181,143 for custodial services for seven non-County library buildings, \$116,290 for security services for four libraries, and \$43,000 to recoup materials and fines owed to the Library. An increase of \$248,013 in Other Charges results from an increase in Countywide Administrative Overhead (A-87) costs and facility maintenance labor costs.

Fixed Assets reflect a decrease of \$496,000, the result of decreases of \$480,000 for the one-time costs included in FY2012/13 for the remodel of the John F. Kennedy Library in Vallejo and \$66,000 for Library automation computer equipment. This is offset by an increase of \$50,000 for Solano, Napa and Partners (SNAP) integrated library system (ILS) hardware replacement that is beyond their useful life.

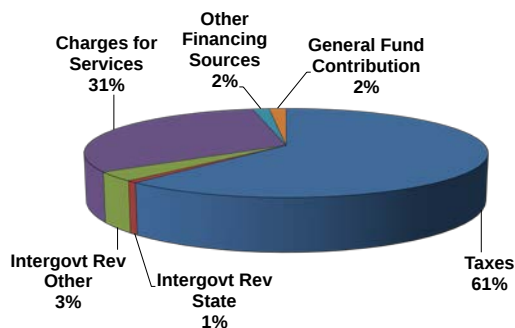
See related Budget Unit 9304 – Fund 004 Contingencies (refer to Contingencies section of the Budget).

DEPARTMENT COMMENTS

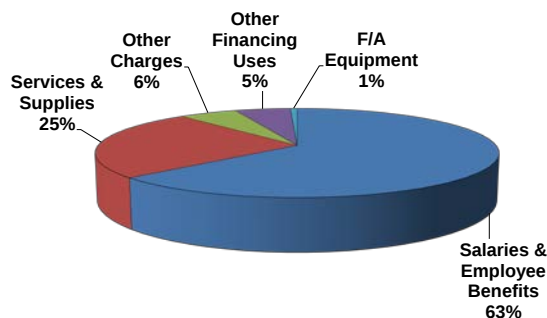
As part of the Library's effort to deal with its operational funding deficit, the Department continues to fill only "Mission Critical" positions. The Department will accordingly re-structure its organization, functions and program service delivery models. As vacancies occur, the Department will analyze each vacancy and the need to fill the position. In addition, the Department will continue to look at ways to further streamline services using automation and different service deliveries.

The Library, with the City of Vallejo's consent, continues to move forward with the John F. Kennedy Library remodel/renovation project to consolidate all services from the current two floors onto one floor. The project is anticipated to be completed by Fall 2013.

SOURCE OF FUNDS



USE OF FUNDS



Bonnie Katz, Director of Library Services
Library Services

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	8,899,869	7,852,853	9,199,969	1,347,116	17.2%
Revenue From Use of Money/Prop	53,128	32,682	45,818	13,136	40.2%
Intergovernmental Rev State	227,283	68,046	112,349	44,303	65.1%
Intergovernmental Rev Federal	2,590	0	0	0	0.0%
Intergovernmental Rev Other	657,949	897,979	506,298	(391,681)	(43.6%)
Charges For Services	4,839,820	4,521,826	4,676,657	154,831	3.4%
Misc Revenue	15,423	0	0	0	0.0%
Other Financing Sources	1,963,963	1,950,473	2,537,129	586,656	30.1%
General Fund Contribution	241,694	231,980	239,149	7,169	3.1%
TOTAL REVENUES	16,901,720	15,555,839	17,317,369	1,761,530	11.3%
APPROPRIATIONS					
Salaries and Employee Benefits	10,908,499	11,151,000	10,865,402	(285,598)	(2.6%)
Services and Supplies	3,592,717	4,411,553	4,329,137	(82,416)	(1.9%)
Other Charges	846,915	694,535	942,548	248,013	35.7%
F/A Bldgs and Imprmts	13,162	480,000	0	(480,000)	(100.0%)
F/A Equipment	62,033	125,000	109,000	(16,000)	(12.8%)
Other Financing Uses	930,333	893,871	895,907	2,036	0.2%
TOTAL APPROPRIATIONS	16,353,659	17,755,959	17,141,994	(613,965)	(3.5%)
CHANGE IN FUND BALANCE	(548,061)	2,200,120	(175,375)	(2,375,495)	(108.0%)

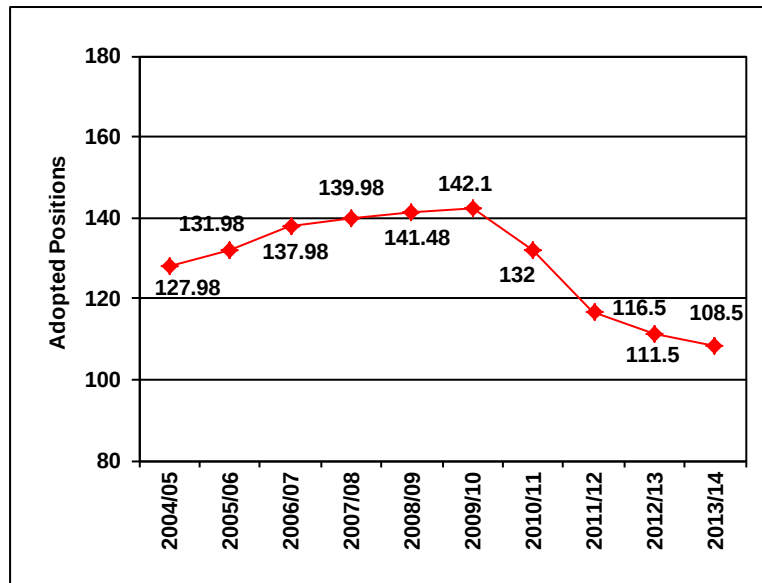
SUMMARY OF SIGNIFICANT ADJUSTMENTS

Over the last four fiscal years, there has been a reduction of 33.6 FTE or 24% in staff positions. However, with the continuing expectation that property and sales tax revenues will, at the very minimum, continue to remain flat, the Department will continue to review staffing levels and ways to streamline services. The Department anticipates having a balanced budget for the next two fiscal years, FY2013/14 and FY2014/15.

SUMMARY OF POSITION CHANGES

Reductions in the Library's position allocations from the FY2012/13 Adopted Budget are provided below.

- In February 2013, a classification review of the Community Relations Coordinator class was conducted by Human Resources. Based on that review, the position was reclassified as a Library Marketing and Community Relations Officer.
- Also, in February 2013, as part of the Midyear Report, either due to a job location transfer or departmental promotion, the following vacant funded positions were deleted:
 - 1.0 FTE Library Associate – Fairfield Library – promotion
 - 0.5 FTE Library Associate – Vacaville Townsquare Library – promotion
 - 1.0 FTE Library Assistant – Vacaville Cultural Center – promotion
 - 0.5 FTE Library Assistant – Fairfield Library – vacant

STAFFING TREND**PENDING ISSUES AND POLICY CONSIDERATIONS**

The Library continues to address its structural deficit having achieved a balanced budget for FY2013/14. However, with the increase in personnel costs and only the stabilization of property tax, the Department is still working on keeping its budget balanced and decreasing its structural deficit. The Department continues to rely on fund balance or one-time revenues to balance its budget.

The Affordable Care Act will require employers to pay healthcare costs for those who work 30 hours or more per week for 90 days. Although the Library utilizes many extra help employees who shelve library materials, they do not work more than 19 hours per week, therefore the Affordable Care Act should not have an impact to the Library's budget.

In April 2013, the Napa County Board of Supervisors approved the termination of the agreement that Napa County has with Solano County and the SNAP system effective June 30, 2014. Although this will have no fiscal impact for the FY2013/14 budget there will be a loss of revenue in FY2014/15. This loss will be somewhat mitigated by the fact that the costs to operate the automated system will decrease. The Department will work in FY2013/14 to address the reduction of this revenue stream.

6300 – Fund 004-Library**Summary of Other Administered Budgets**

Bonnie Katz, Director of Library Services
Library Services

DETAIL BY REVENUE AND APPROPRIATION	2011/12	2012/13	2013/14	FROM	PERCENT
OTHER ADMINISTERED BUDGETS	ACTUAL	ADOPTED BUDGET	RECOMMENDED	ADOPTED TO RECOMMENDED	CHANGE
REVENUES					
2280 LIBRARY - FRIENDS & FOUNDATION	98,149	122,100	120,500	(1,600)	(1.3) %
6150 LIBRARY ZONE 1	996,217	877,441	938,017	60,576	6.9 %
6166 LIBRARY ZONE 6	14,124	14,029	13,150	(879)	(6.3) %
6167 LIBRARY ZONE 7	315,495	308,261	319,068	10,807	3.5 %
6180 LIBRARY ZONE 2	29,663	29,462	32,502	3,040	10.3 %
APPROPRIATIONS					
2280 LIBRARY - FRIENDS & FOUNDATION	80,263	122,100	120,500	(1,600)	(1.3) %
6150 LIBRARY ZONE 1	895,734	891,395	1,376,401	485,006	54.4 %
6166 LIBRARY ZONE 6	13,994	14,029	19,057	5,028	35.8 %
6167 LIBRARY ZONE 7	309,993	308,261	377,047	68,786	22.3 %
6180 LIBRARY ZONE 2	29,411	29,462	47,823	18,361	62.3 %
NET CHANGE					
2280 LIBRARY - FRIENDS & FOUNDATION	17,887	-	-	-	0.0 %
6150 LIBRARY ZONE 1	100,484	(13,954)	(438,384)	(424,430)	3041.6 %
6166 LIBRARY ZONE 6	130	-	(5,907)	(5,907)	0.0 %
6167 LIBRARY ZONE 7	5,502	-	(57,979)	(57,979)	0.0 %
6180 LIBRARY ZONE 2	252	-	(15,321)	(15,321)	0.0 %

A summary of the budgets administered by the Library is provided on the following pages.

Summary of Other Administered Budgets

6150 – Fund 036-Library Zone 1 Bonnie Katz, Director of Library Services Library Services

FUNCTION AND RESPONSIBILITIES

This budget provides revenue to offset expenses for the Solano County Library – Fairfield Civic Center Library's services.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget totals \$1,376,401, representing increases of \$60,576 or 6.9% in revenues and \$485,006 or 54.4% in appropriations when compared to the FY2012/13 Adopted Budget. The increase in revenue is primarily due to revenue resulting from the dissolution of the redevelopment agencies that wasn't anticipated in the FY2012/13 Adopted Budget. The increase in appropriations is primarily due to an increase in the Operating Transfer Out, including available Fund Balance, to the County Library's Fund 004, for use as part of the operating budget for the Solano County Library. If there is available Fund Balance at year end, it will be applied as an Operating Transfer Out to the Library.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	883,025	699,227	922,141	222,914	31.9%
Revenue From Use of Money/Prop	1,571	400	1,833	1,433	358.3%
Intergovernmental Rev State	14,675	14,665	14,043	(622)	(4.2%)
Intergovernmental Rev Other	96,946	163,149	0	(163,149)	(100.0%)
TOTAL REVENUES	996,217	877,441	938,017	60,576	6.9%
APPROPRIATIONS					
Services and Supplies	14,005	17,821	19,247	1,426	8.0%
Other Charges	9,080	10,575	3,227	(7,348)	(69.5%)
Other Financing Uses	872,649	862,999	1,353,927	490,928	56.9%
TOTAL APPROPRIATIONS	895,734	891,395	1,376,401	485,006	54.4%
CHANGE IN FUND BALANCE	(100,484)	13,954	438,384	424,430	3041.6%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

FUNCTION AND RESPONSIBILITIES

This budget provides revenue to offset expenses for the Rio Vista Library's services.

DEPARTMENTAL BUDGET SUMMARY

The FY2013/14 Recommended Budget totals \$47,823, representing increases of \$3,040 or 10.3% in revenues and \$18,361 or 62.3% in appropriations when compared to the FY2012/13 Adopted Budget. The increase in appropriations is primarily due to an increase in the Operating Transfer Out, including available Fund Balance, to the County Library's Fund 004, which includes the operating budget for the Rio Vista Library. If there is any available Fund Balance at year end, it will be applied as an Operating Transfer Out to the Library.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	28,665	28,059	32,065	4,006	14.3%
Revenue From Use of Money/Prop	69	15	64	49	326.7%
Intergovernmental Rev State	333	339	373	34	10.0%
Intergovernmental Rev Other	596	1,049	0	(1,049)	(100.0%)
TOTAL REVENUES	29,663	29,462	32,502	3,040	10.3%
APPROPRIATIONS					
Services and Supplies	568	589	627	38	6.5%
Other Charges	638	380	396	16	4.2%
Other Financing Uses	28,205	28,493	46,800	18,307	64.3%
TOTAL APPROPRIATIONS	29,411	29,462	47,823	18,361	62.3%
CHANGE IN FUND BALANCE	(252)	0	15,321	15,321	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

Summary of Other Administered Budgets

6166 – Fund 066-Library Zone 6
Bonnie Katz, Director of Library Services
Library Services

FUNCTION AND RESPONSIBILITIES

This budget provides revenue to offset expenses for the Vallejo Library's services.

DEPARTMENTAL BUDGET SUMMARY

The FY2013/14 Recommended Budget totals \$19,057, with no significant changes in both revenues and appropriations when compared with the FY2012/13 Adopted Budget. If there is any available Fund Balance at year end, it will be applied as an Operating Transfer Out to the Library.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	13,925	13,864	12,965	(899)	(6.5%)
Revenue From Use of Money/Prop	48	11	43	32	290.9%
Intergovernmental Rev State	151	154	142	(12)	(7.8%)
TOTAL REVENUES	14,124	14,029	13,150	(879)	(6.3%)
APPROPRIATIONS					
Services and Supplies	282	280	300	20	7.1%
Other Charges	417	221	281	60	27.1%
Other Financing Uses	13,295	13,528	18,476	4,948	36.6%
TOTAL APPROPRIATIONS	13,994	14,029	19,057	5,028	35.8%
CHANGE IN FUND BALANCE	(130)	0	5,907	5,907	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

6167 – Fund 067-Library Zone 7
Bonnie Katz, Director of Library Services
Library Services

Summary of Other Administered Budgets

FUNCTION AND RESPONSIBILITIES

This budget provides revenue to offset expenses for the Vallejo Library's services.

DEPARTMENTAL BUDGET SUMMARY

The FY2013/14 Recommended Budget totals \$377,047, with increases of \$10,807 or 3.5% in revenues and \$68,786 or 22.3% in appropriations, when compared to the FY2012/13 Adopted Budget. The change in revenue is due to increases in property tax revenue. The increase in appropriations is primarily due to an increase in the Operating Transfer Out, including available Fund Balance, to the County Library's Fund 004, which includes the operating budget for the Vallejo Library. If there is any available Fund Balance at year-end, it will be applied as an Operating Transfer Out to the Library.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	308,304	300,280	314,619	14,339	4.8%
Revenue From Use of Money/Prop	579	100	498	398	398.0%
Intergovernmental Rev State	3,790	3,852	3,951	99	2.6%
Intergovernmental Rev Other	2,822	4,029	0	(4,029)	(100.0%)
TOTAL REVENUES	315,495	308,261	319,068	10,807	3.5%
APPROPRIATIONS					
Services and Supplies	6,055	6,163	6,527	364	5.9%
Other Charges	4,124	6,645	2,594	(4,051)	(61.0%)
Other Financing Uses	299,814	295,453	367,926	72,473	24.5%
TOTAL APPROPRIATIONS	309,993	308,261	377,047	68,786	22.3%
CHANGE IN FUND BALANCE	(5,502)	0	57,979	57,979	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

FUNCTION AND RESPONSIBILITIES

This budget provides revenue that is donated to the Library from the four different Friends of the Library Groups and the Foundation. The money is used to enhance programs for all age groups, particularly children, as well as to support literacy services. Programs include the Reach Out and Read component of the Literacy Program, Solano County Kids Read Program, Adult Literacy, and National Library Week and Volunteer appreciation celebrations.

DEPARTMENTAL BUDGET SUMMARY

The FY2013/14 Recommended Budget totals \$120,500, with decreases of \$1,600, or 1.3%, in both revenues and appropriations when compared to the FY2012/13 Adopted Budget. This budget receives all revenue from donations and contributions, which are anticipated to decrease slightly in FY2013/14.

See related BU9228-Fund 228 Contingencies (refer to the Contingencies section of the Budget).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	610	688	704	16	2.3%
Misc Revenue	97,539	121,412	119,796	(1,616)	(1.3%)
TOTAL REVENUES	98,149	122,100	120,500	(1,600)	(1.3%)
APPROPRIATIONS					
Services and Supplies	80,263	122,100	120,500	(1,600)	(1.3%)
TOTAL APPROPRIATIONS	80,263	122,100	120,500	(1,600)	(1.3%)
CHANGE IN FUND BALANCE	(17,887)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

**Morgan Doran, Director/Youth Development Advisor
Agricultural Education**

**University of California
Cooperative Extension**

UC Coop Extension

- Master Gardener Program
- 4-H Youth Development Program
- Nutrition, Family and Consumer Science
- Agriculture Research & Extension
 - Livestock, Orchard, Vegetable Crops, Small Grains, Delta Crops
- Natural Resource Management

DEPARTMENTAL PURPOSE

The University of California Cooperative Extension (UCCE) Department in Solano County was established in 1915 by a cooperative agreement between the Department of Agriculture (USDA), the University of California and the County of Solano. The Department is the primary access for local residents to the resources of the University of California. UCCE's mission is to develop and share research-based knowledge to assist people in solving problems related to agriculture production, natural resources management, youth development, nutrition, and family and consumer sciences.

Budget Summary:

FY2012/13 Third Quarter Projection:	211,162
FY2013/14 Recommended:	220,054
County General Fund Contribution:	218,554
Percent County General Fund Supported:	99.3%
Total Employees (FTEs):	2

FUNCTION AND RESPONSIBILITIES

UCCE's key functions and responsibilities are to 1) assess community and industry needs, 2) develop a research agenda to address those needs, and 3) extend the research-based information through a variety of educational delivery methods. Additionally, the Department manages two volunteer-based direct service units—the 4-H Clubs Program and the Master Gardener Program.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Significant Accomplishments:

- Solano County Cooperative Extension is working toward implementing a regional model of program delivery through an administrative consolidation with the Yolo County and Sacramento County Cooperative Extension offices. This regional model will increase the ability of UCCE to provide valuable programs to Solano County clientele through a more efficient use of personnel and financial resources.
- Solano County Cooperative Extension requested and received approval from the University of California to hire a Small Farms Advisor to serve small farming enterprises operating in Solano, Yolo and Sacramento counties. Recruitment for this position will begin in February 2014.
- UCCE Farm Advisors in Solano and Yolo counties conducted over 30 crop production studies in enhanced yield and quality.
- The Master Gardener (MG) program collaborated with the County's Director of Juvenile Hall and the County Grounds Supervisor to continue a gardening program as a positive healthy outlet for youth offenders in the Probation Department's New Foundations program. MG volunteers are teaching and mentoring program participants on the basics of fruit and vegetable gardening. Work rotations are arranged so that the New Foundations participants' work in the garden fulfills community service while learning horticultural practices.

Functional Area Summary

6200 – Fund 001-Cooperative Extension Morgan Doran, Director/Youth Development Advisor Agricultural Education

- Master Gardener volunteers received training on edible landscaping and are educating the public on practices that integrate edible plants into regular landscaping.
- 4-H youth and adult volunteers are leading community projects to memorialize fallen soldiers, locate homes for orphaned kittens and provide youths diverse leadership experiences. The 4-Heroes Project (<http://ca4hfoundation.org/impact/project/operation-4-heroes-fallen-soldier-memorial-park>) strives to establish the Lawson Memorial Park, in memory of Sergeant First-Class Isaac Lawson and others who have sacrificed their lives in service to their country during the Iraq and Afghanistan wars. The 4-H Orphan Kitten Project (<http://ca4hfoundation.org/impact/project/orphan-kitten-pilot-project>) consists of twenty-one 4-H members who have fostered and found forever homes for 117 kittens that otherwise would have been euthanized.

Significant Challenges:

- The Orchard Systems Farm Advisor serving Solano and Yolo counties resigned in November 2012. This resignation comes at a time when orchard crops are rapidly expanding in the two counties. The University of California has approved a request to fill the vacant position with a recruitment process scheduled to begin in September 2013.
- An accelerating rate of retirements coupled with continuing budget constraints has limited UCCE's ability to maintain sufficient staffing levels to meet clientele needs.

WORKLOAD INDICATORS

- Cooperative Extension Farm Advisors held more than 30 information meetings and workshops advancing the use of science-based solutions to local agricultural problems.
- Annually, Master Gardener volunteers deliver an average of 4,000 hours of educational programming to residents of Solano County and logged more than 5,000 contacts and public inquiries during FY2012/13. Twenty-seven volunteers are currently being trained as new Master Gardeners. Ninety-eight certified Master Gardeners provide direct service educational information through venues including farmers markets, hotline inquiries, public lectures and education events.
- Solano County's 4-H Youth Development program has engaged 4,639 youths throughout the county in FY2012/13. There were 195 certified adult volunteers that delivered subject-specific educational experiences and mentoring to 536 4-H club members and 4,103 youths involved in 4-H group programs and events such as SET (Science, Engineering & Technology Program), Ag Day, and Travis 4-H.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2011/12 ACTUAL	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
UC COOPERATIVE EXTENSION	2,157	1,500	1,500	-	0.0 %
TOTAL REVENUES	2,157	1,500	1,500	-	0.0 %
APPROPRIATIONS					
UC COOPERATIVE EXTENSION	242,776	226,847	220,054	(6,793)	(3.0) %
TOTAL APPROPRIATIONS	242,776	226,847	220,054	(6,793)	(3.0) %
NET COUNTY COST					
UC COOPERATIVE EXTENSION	240,619	225,347	218,554	(6,793)	(3.0) %
NET COUNTY COST	240,619	225,347	218,554	(6,793)	(3.0) %
STAFFING					
UC COOPERATIVE EXTENSION	2.725	2	2	(0)	(0) %
TOTAL STAFFING	2.725	2	2	(0)	(0) %

Morgan Doran, Director/Youth Development Advisor
Agricultural Education

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of \$220,054 reflects no change in revenues and a decrease of \$6,793 or 3% in appropriations when compared to the FY2012/13 Adopted Budget. As a result, the Net County Cost decreased by \$6,793 or 3%.

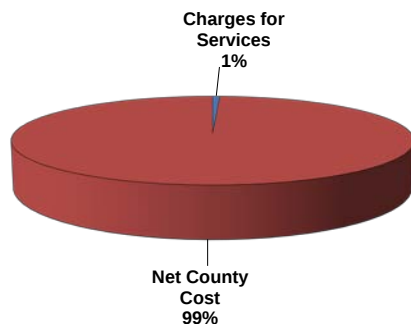
The primary funding source for the UCCE local office is County General Fund. However, included in the Recommended Budget is a \$1,500 revenue contract for the Livestock & Natural Resources Program to provide service to Napa County. The Department continues to seek and receive grants and other sources of funding to enhance programs in the county.

The Department's costs to the County are primarily salaries and benefits for staff to develop and share research-based knowledge with the community and to provide County space for UC Cooperative Extension farm advisors when they provide office hours. These costs also support the coordination of program volunteers who deliver information resources to the public. The UC funds approximately 65% of the Department's total costs, paying the salaries of 7 Farm Advisors (4 are housed in counties other than Solano) that serve Solano County clientele and UC operational overhead costs.

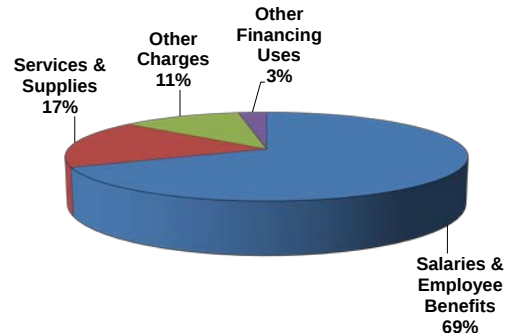
DEPARTMENT COMMENTS

The Department's reliance on the County General Fund to deliver quality UC-researched programs has created an annual challenge for all of its programs and personnel, paid and volunteer. The fiscal constraints imposed on UCCE by county and State governments has forced UCCE to consolidate county offices into a regional service delivery model. Efforts continue on the consolidation of three UCCE county offices (Solano, Yolo and Sacramento). The consolidation is expected to result in savings to Solano County. The consolidated UCCE county offices should be operational sometime in FY2013/14.

SOURCE OF FUNDS



USE OF FUNDS



Functional Area Summary

6200 – Fund 001-Cooperative Extension Morgan Doran, Director/Youth Development Advisor Agricultural Education

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2011/12 ACTUALS	2012/13 ADOPTED BUDGET	2013/14 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Charges For Services	2,157	1,500	1,500	0	0.0%
TOTAL REVENUES	2,157	1,500	1,500	0	0.0%
APPROPRIATIONS					
Salaries and Employee Benefits	162,604	151,275	152,402	1,127	0.7%
Services and Supplies	28,582	38,828	38,894	66	0.2%
Other Charges	44,668	33,340	25,314	(8,026)	(24.1%)
Other Financing Uses	6,921	5,904	5,944	40	0.7%
Intra-Fund Transfers	1	(2,500)	(2,500)	0	0.0%
TOTAL APPROPRIATIONS	242,776	226,847	220,054	(6,793)	(3.0%)
NET COUNTY COST	240,619	225,347	218,554	(6,793)	(3.0%)

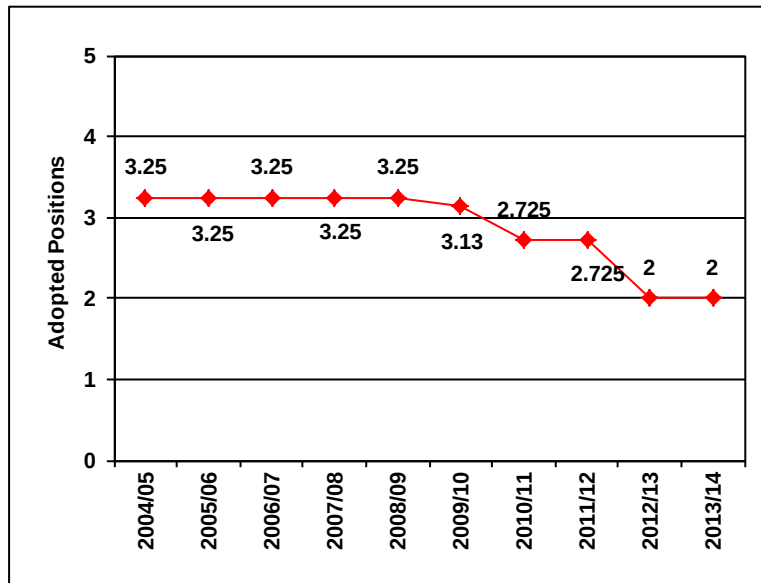
SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no position changes at this time; however, when the UCCE restructuring is completed, it is anticipated that the two County-paid UCCE employees will become UCCE employees.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Consolidating the Solano, Yolo and Sacramento County UCCE offices into one administrative unit is anticipated in FY2013/14 which will create administrative efficiencies in program delivery and reduce overall space and operating costs. UCCE will continue to offer the same suite of programs to Solano County residents including agricultural advisor, 4-H and Master Gardener programs and will strive to re-establish the nutrition education program. The 4-H, Master Gardener and nutrition programs will have staff located in a Solano County satellite office, while all other programs will operate from a central office located in Yolo County. This restructuring is expected to improve the delivery of existing programs and expand other programs to Solano

County. The UCCE is dedicated to develop a new structure that will be more efficient, adaptive to County needs and provide a more stable program delivery model.