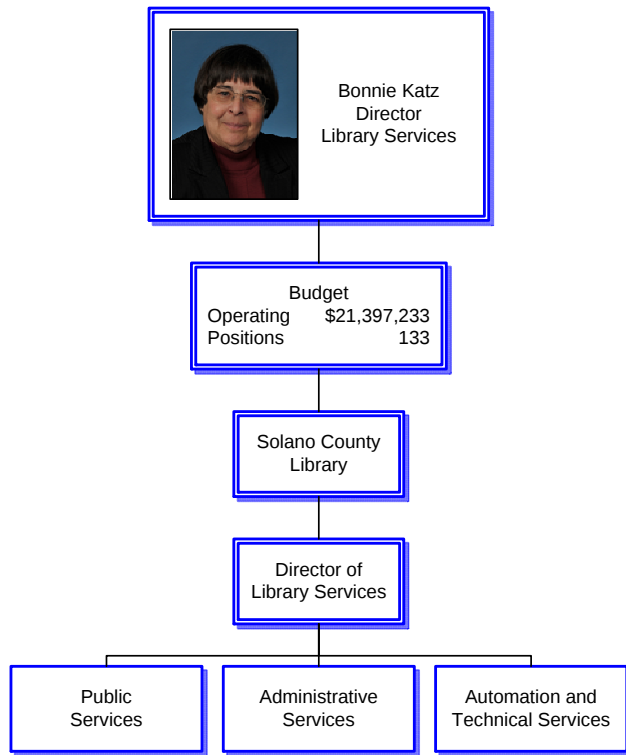
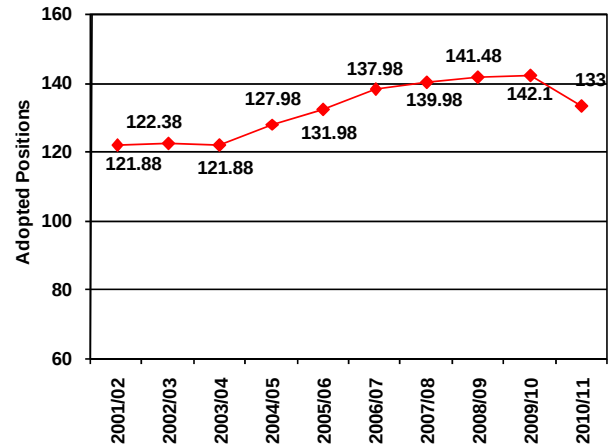


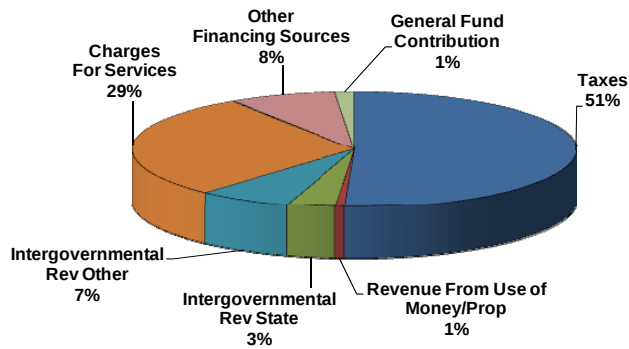
Departmental Summary



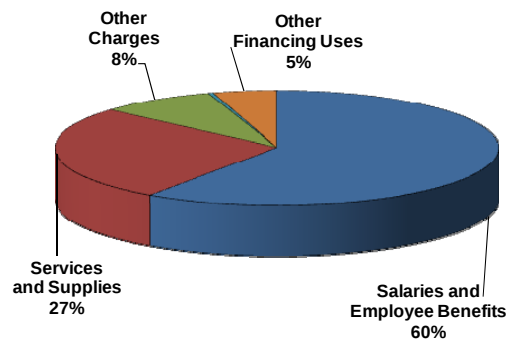
Staffing Trend



Source of Funds



Use of Funds



DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Taxes	9,455,914	8,666,813	8,518,144	8,518,144	(148,669)	(2%)
Revenue From Use of Money/Prop	305,450	350,000	112,140	112,140	(237,860)	(68%)
Intergovernmental Rev State	628,495	590,173	590,377	590,377	204	0%
Intergovernmental Rev Federal	28,572	0	0	0	0	0%
Intergovernmental Rev Other	1,244,373	1,225,523	1,137,621	1,137,621	(87,902)	(7%)
Charges For Services	5,317,930	5,858,588	4,880,592	4,880,592	(977,996)	(17%)
Misc Revenue	32,099	26,000	26,000	26,000	0	0%
Other Financing Sources	2,063,484	1,587,631	1,299,709	1,299,709	(287,922)	(18%)
General Fund Contribution	287,607	262,683	241,863	231,725	(30,958)	(12%)
From Reserve	0	0	500,000	0	0	0%
Fund Balance	0	0	4,482,559	0	0	0%
TOTAL REVENUES	19,363,924	18,567,411	21,789,005	16,796,308	(1,771,103)	(10%)
APPROPRIATIONS						
Salaries and Employee Benefits	12,280,462	13,705,193	12,837,779	12,760,549	(944,644)	(7%)
Services and Supplies	6,479,349	7,452,504	5,742,607	5,741,899	(1,710,605)	(23%)
Other Charges	948,019	1,230,425	1,824,468	1,824,468	594,043	48%
F/A Bldgs and Imprmts	2,191,176	0	0	0	0	0%
F/A Equipment	285,488	100,000	78,000	78,000	(22,000)	(22%)
Other Financing Uses	961,346	854,738	992,317	992,317	137,579	16%
Contingencies and Reserves	0	0	313,834	0	0	0%
TOTAL APPROPRIATIONS	23,145,841	23,342,860	21,789,005	21,397,233	(1,945,627)	(8%)

POSITIONS 141.48 142.1 133 133 (9.1)

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.

The Solano County Library provides a full complement of open 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, 7 days a week. The department also operates the County Law Library.

Specific services include:

- 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.
- Literacy tutoring for English-as-a-Second Language (ESL) learners.
- Reach Out and Read, a pediatric literacy program designed to initiate learning skills in children, is provided in health clinics in partnership with the Solano County Library Foundation, Health and Social Services and other health care providers in the county.
- Access to an online catalog, information and research assistance as well as tutoring services for students and lifelong learners.
- Ability of customers to view their account online for items checked out, fees or fines, and to determine if requested material is on hold for them. Customers have the added convenience of managing aspects of their account, such as online renewal and cancellation or suspension of holds, without coming into the Library.

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- Ability of customers to remotely download recorded books to a personal computer or MP3 player.
 - Access to computers for personal computing needs as well as technology training in computer centers located in most of the Library's branches.
 - Ability of customers to place holds on items not on the shelf, have these items sent to their home library, and conveniently pick them up in a self-service area when they arrive at the designated library.
 - Ability of customers to check out their own books and materials as well as pay fines with a credit/debit card at self-checkout machines.
 - Wireless access for use with laptop computers.
 - Partnerships with other government agencies or community groups that directly benefit customers. Some of our active partnerships within the last year include: 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 Housing and Redevelopment Agency and the Vacaville Senior Roundtable.
- Departmental Budget Request**
- The Department's Requested Budget of \$21,789,005 represents an increase of \$3,221,594, or 17%, in revenues and a decrease of (\$1,553,855), or (7%), in expenditures when compared to FY2009/10 Adopted Budget.
- Factors contributing to significant budget changes include:
- Overall increase in revenues as a result of including fund balance and reserve totaling \$4.9 million. Excluding the \$4.9 million, however almost all program revenues are decreased.
 - The revenue decrease is primarily the result of the following:
 - (\$148,669) decrease in Tax revenue due to the continued decline in property and sales tax.
 - (\$237,860) decrease in Interest Income.
- (\$87,698) decrease in Intergovernmental Revenues primarily due to reductions in revenues from Solano Napa and Partners (SNAP) and Redevelopment Pass-Through.
 - (\$977,996) decrease in Charges for Services primarily due to reductions in revenue received from the Vacaville Library District due to reductions in staffing and material purchases; along with decreases in Library fines and in the contract with the Law Library.
 - (\$867,414) decrease in Salaries and Benefits due to the reduction of (9.1) positions in FY2009/10 as part of the budget reduction strategy. However, the Requested Budget includes funding for the vacant Assistant Library Services Director position.
 - (\$1,709,897) decrease in Services and Supplies primarily the result of the following:
 - (\$23,178) decrease in communication system costs.
 - (\$21,950) decrease in telephone services due to a decrease in cabling repairs related to remodels.
 - (\$136,955) decrease in Household Expense primarily due to lower costs for custodial services.
 - (\$126,745) decrease in Maintenance-Buildings & Improvements as items in this subobject are now budgeted in Inter-Fund Services.
 - (\$54,600) decrease in Office Expense.
 - (\$121,000) decrease in Controlled Assets \$1500-\$4999 due to deferring computer technology purchases.
 - (\$101,142) decrease in Software Licenses/Maintenance Agreements due to a reduction in SNAP-related expenses.
 - (\$72,737) decrease in Advertising/Marketing resulting from scaling back due to declines in revenue.
 - (\$120,000) decrease in Library Materials Processing as less materials will be processed due to the decline in revenues.
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- (\$653,400) decrease in Library Materials resulting from the decline in revenues.
- \$594,043 increase in Other Charges primarily due to the rebudgeting from Services and Supplies to Inter-Fund Services for maintenance, labor, small projects and postage. Also, Countywide Administrative Overhead had an increase of \$44,588.
- (\$22,000) decrease in Computer Equipment purchases.
- \$142,279 increase in POBs.

County Administrator's Recommendation

The Recommended Budget reflects revenues of \$16,796,308 and expenditures of \$21,397,233. Revenues have decreased (\$1,771,103), or (10%), and expenditures have decreased (\$1,945,627), or (8%), when compared to FY2009/10 Adopted Budget.

Compared to the Department's Requested Budget, the Recommended Budget contains decreases of (\$4,992,697) in revenues and (\$391,772) in expenditures. Revenue changes are primarily due to removing incorrect entries in Reserves and Fund Balance. The decrease in expenditures is due to reductions in OPEB costs and removing incorrect Contingency and Reserve entries.

The Recommended Budget includes \$454,826 in Contingencies (budget unit 9304), which can be found in the Contingencies section of the budget document.

The Recommended Budget is balanced with \$4,600,925 from Available Fund Balance to finance the difference between expenditures and revenues.

The following table compares FY2009/10 Adopted Budget to the Recommended Budget for major Departmental programs, along with a summary of the impact of any significant changes.

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
The Library provides a full complement of open hours, services and programs at eight branches and a virtual branch throughout the county		✓	23,342,860	21,397,233	(1,945,627)	Minimal impact in service to the public. In FY2009/10 there is an 8% increase in Library usage and a 10% increase in materials being checked out of the Library countywide. To address increased Library usage, staffing has been strategically placed to provide optimal customer service. However, the Library projects continual reductions in property and sales tax revenues and continues to adjust staffing levels accordingly. It is anticipated that any future reductions in staffing resulting from revenue decreases will not impact patron use of the Library.

Pending Issues and Policy Considerations

The Department will continue exploring ways to streamline services in order to decrease expenditures during FY2010/11 and address the continuing decline in both property and sales tax revenues.

Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Taxes	854,689	782,467	741,118	741,118	(41,349)	(5%)
Revenue From Use of Money/Prop	7,280	6,000	2,880	2,880	(3,120)	(52%)
Intergovernmental Rev State	15,369	15,414	13,955	13,955	(1,459)	(9%)
Intergovernmental Rev Other	227,714	196,118	180,429	180,429	(15,689)	(8%)
TOTAL REVENUES	1,105,053	999,999	938,382	938,382	(61,617)	(6%)
APPROPRIATIONS						
Services and Supplies	10,632	7,961	7,961	7,961	0	0%
Other Charges	10,603	7,821	8,807	8,807	986	13%
Other Financing Uses	1,077,679	1,117,712	921,614	921,614	(196,098)	(18%)
TOTAL APPROPRIATIONS	1,098,914	1,133,494	938,382	938,382	(195,112)	(17%)

Departmental Purpose

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

Departmental Budget Request

The Department's Requested Budget totals \$938,382 in expenditures and revenues. This represents decreases of (\$61,617), or (6%), in revenues due to the continued decrease in property taxes and (\$195,112), or (17%) in expenditures when compared to FY2009/10 Adopted Budget.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget. The Recommended Budget

includes \$139,633 in Contingencies (budget unit 9150), which can be found in the Contingencies section of the budget document.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Departmental Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Taxes	26,751	24,485	29,600	29,600	5,115	21%
Revenue From Use of Money/Prop	210	120	100	100	(20)	(17%)
Intergovernmental Rev State	285	286	329	329	43	15%
Intergovernmental Rev Other	1,279	1,127	1,000	1,000	(127)	(11%)
TOTAL REVENUES	28,525	26,018	31,029	31,029	5,011	19%
APPROPRIATIONS						
Services and Supplies	337	200	200	200	0	0%
Other Charges	525	312	392	392	80	26%
Other Financing Uses	26,590	29,973	30,437	30,437	464	2%
TOTAL APPROPRIATIONS	27,452	30,485	31,029	31,029	544	2%

Departmental Purpose

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

Departmental Budget Request

The Department's Requested Budget totals \$31,029 in revenues and expenditures. This represents increases of \$5,011, or 19%, in revenues and \$544, or 2%, in expenditures when compared to the FY2009/10 Adopted Budget.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget. The Recommended Budget

includes \$5,541 in Contingencies (budget unit 9180), which can be found in the Contingencies section of the budget document.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Taxes	16,619	15,162	14,808	14,808	(354)	(2%)
Revenue From Use of Money/Prop	150	115	100	100	(15)	(13%)
Intergovernmental Rev State	160	161	148	148	(13)	(8%)
TOTAL REVENUES	16,930	15,438	15,056	15,056	(382)	(2%)
APPROPRIATIONS						
Services and Supplies	209	225	225	225	0	0%
Other Charges	438	248	287	287	39	16%
Other Financing Uses	15,282	18,742	14,544	14,544	(4,198)	(22%)
TOTAL APPROPRIATIONS	15,929	19,215	15,056	15,056	(4,159)	(22%)

Departmental Purpose

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

Departmental Budget Request

The Department's Requested Budget totals \$15,056 in expenditures and revenues. This represents decreases of (\$382), or (3%), in revenues and (\$4,159), or (22%) in expenditures when compared to FY2009/10 Adopted Budget.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget. The Recommended Budget

includes \$4,777 in Contingencies (budget unit 9166), which can be found in the Contingencies section of the budget document.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Departmental Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Taxes	403,818	367,072	330,918	330,918	(36,154)	(10%)
Revenue From Use of Money/Prop	2,716	2,250	1,400	1,400	(850)	(38%)
Intergovernmental Rev State	4,417	4,430	3,754	3,754	(676)	(15%)
Intergovernmental Rev Other	9,159	4,813	4,813	4,813	0	0%
TOTAL REVENUES	420,110	378,565	340,885	340,885	(37,680)	(10%)
APPROPRIATIONS						
Services and Supplies	5,069	5,000	5,000	5,000	0	0%
Other Charges	3,945	1,918	2,771	2,771	853	44%
Other Financing Uses	408,088	421,204	333,114	333,114	(88,090)	(21%)
TOTAL APPROPRIATIONS	417,102	428,122	340,885	340,885	(87,237)	(20%)

Departmental Purpose

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

Departmental Budget Request

The Department's Requested Budget totals \$340,885 in expenditures and revenues. This represents decreases of (\$37,680), or (10%), in revenues and (\$87,237), or (20%) in expenditures when compared to FY2009/10 Adopted Budget.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Departmental Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Revenue From Use of Money/Prop	2,542	3,600	1,300	1,300	(2,300)	(64%)
Misc Revenue	117,907	100,000	172,800	172,800	72,800	73%
TOTAL REVENUES	120,449	103,600	174,100	174,100	70,500	68%
APPROPRIATIONS						
Services and Supplies	148,836	173,550	174,100	174,100	550	0%
TOTAL APPROPRIATIONS	148,836	173,550	174,100	174,100	550	0%
NET COUNTY COST	28,387	69,950	0	0	(69,950)	(100%)

Departmental Purpose

This budget provides revenue that is donated to the Library from the four different Friends of the Library Groups and the Foundation. The monies are used to enhance programs for all age groups, particularly children, as well as to support literacy services.

Departmental Budget Request

The Department's Requested Budget totals \$174,100 in revenues and expenditures. This represents a 68% increase in revenues and less than (1%) decrease in expenditures when compared to the FY2009/10 Adopted Budget.

The increase from the FY2009/10 Adopted Budget is due to the increasing cost of programs for the Summer Reading and year-round program that the Friends of the Library group sponsors. In addition, the Reach Out and Read component of the Literacy Program has added additional sites and the Library Foundation underwrites the cost of the giveaway

items. Because there are additional sites, more materials will need to be purchased. The increase in revenue is due to the Friends of the Library and Foundation providing additional monies to sponsor their programs.

County Administrator's Recommendation

The Requested Budget is recommended. The Recommended Budget includes \$31,076 in Contingencies (budget unit 9228), which can be found in the Contingencies section of the budget document.

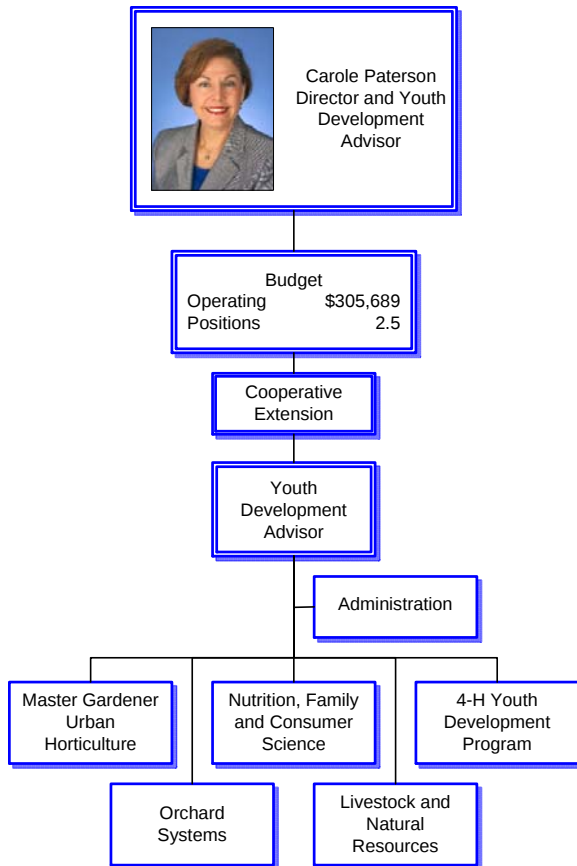
Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

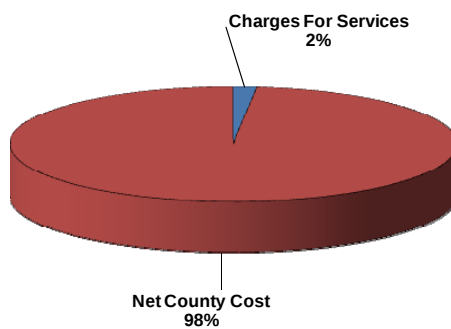
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

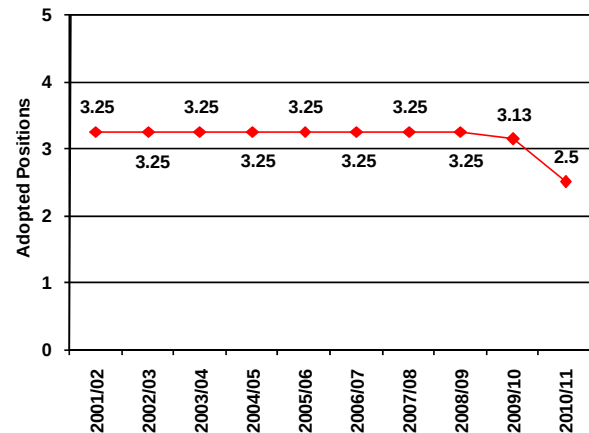
Departmental Summary



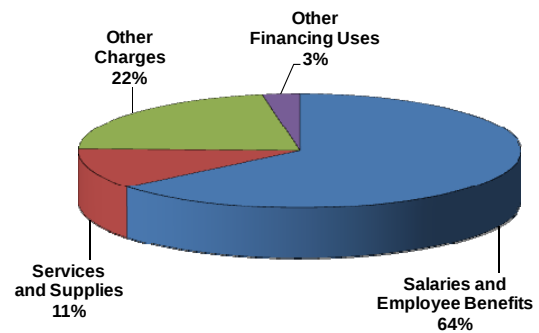
Source of Funds



Staffing Trend



Use of Funds



POSITIONS	3.25	3.13	2.333	2.5	(0.63)
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Cooperative Extension Assistants were reduced to 1.725 FTE. Requested Budget reduces these positions to 1.333 FTE.

- (\$2,496) decrease in Services and Supplies primarily due to returning assigned vehicles to Fleet and opting to rent a vehicle on an as-needed basis which also reduces the associated maintenance and fuel costs; reduction in Liability Insurance; and an \$1,101 increase in Contracted Services for UCCE's share of cost for an architectural study and space needs assessment for the potential merging with Solano Irrigation District and the Solano County Water Agency in a joint use building.
- \$16,184 increase in Countywide Administrative Overhead costs.

County Administrator's Recommendation

The Recommended Budget represents \$305,689 in total expenditures. The Recommended Budget reflects an increase of \$1,985, or 62%, in revenues and a decrease of (\$22,772), or (7%), in expenditures when compared to the FY2009/10 Adopted Budget. Net County Cost is decreased by (\$24,757), or (8%).

During the budget process, the Department Head expressed concerns over the Department's ability to coordinate volunteer services given their limited staffing. The Recommended Budget represents a compromise and includes an increase over the Requested Budget.

Compared to the Department's Requested Budget, the Recommended Budget contains increases of \$2,185 in revenues and \$9,176 in expenditures.

County of Solano, FY2010/11 Recommended Budget

Significant changes from Requested Budget include:

- \$2,185 increase in revenue. As a means of increasing revenue, UCCE entered into a Memorandum of Understanding with the Department of Resource Management to implement an education program on waste diversion programs, such as composting and vermicomposting, to meet the goals set forth in AB 939.
- \$10,042 increase in Salaries and Benefits to increase Cooperative Extension Assistant positions to 1.5 FTE.

- (\$1,386) decrease in Services and Supplies primarily due to the costs associated with the MOU between the Solano Irrigation District, Solano County and the Solano County Water Agency for an architectural study of space needs and the potential for a joint use building was fully paid in FY2009/10, and data processing charges were reduced slightly.

The following table compares FY2009/10 Adopted Budget to the Recommended Budget for major Departmental programs, along with a summary of the impact of any significant changes.

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
Work with farmers, as well as backyard gardeners, to solve pest problems, reduce chemical use and increase productivity; work with landowners and regulators to improve water quality and protect California's natural resources; educate low-income families and consumers on better eating habits; ensure a food supply that is healthful, nutritious and affordable; provide youth with learn-by-doing educational experiences that help develop citizenship, leadership and life skills; and deliver these programs and projects with the help of trained and certified volunteer extenders.		✓	328,461	305,689	(22,772)	The impact is significant to the Master Gardener Program (MG). Internally the position is indirect-costed to a large CA federally funded nutrition education program which serves low-income elementary age students and supports classroom instruction in increasing positive eating habits and exercise. Externally, the support to volunteer extenders will be deeply reduced as well as possible curtailing of recruitment and training of new classes of MG volunteers. Participation at local fairs, farmers markets, library workshops, collaborative efforts with General Services. Facilities Division in landscape design, production and maintenance (i.e. H&SS Children's Garden, Library Foundation garden and entry of the Civic Center Library Branch), as well as individual consultations with home gardeners helping them reduce the use of pesticides and water will all be deeply impacted. Highly trained and certified Master Gardener volunteers extend the reach of UC into the community at a substantial savings in General Fund dollars expended by the County. Every County dollar invested in this program reflects a return ratio of \$1 = \$8. To maximize the MG impact, a dedicated full time Cooperative Extension Assistant Coordinator is essential.

Pending Issues and Policy Considerations

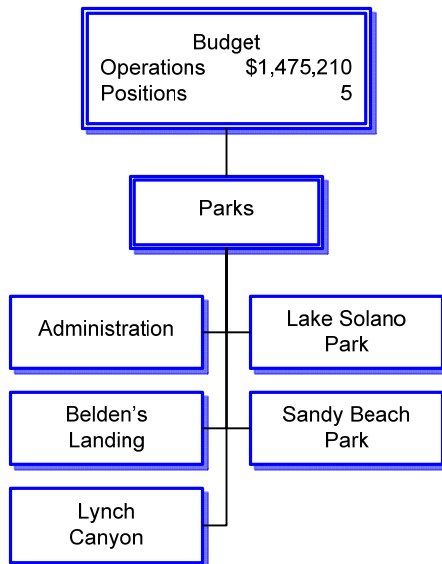
The recommended reductions to Cooperative Extension have an impact on the department's limited County staffing to coordinate volunteers and difficult to absorb.

The Cooperative Extension is encouraged to continue to seek available grants for the Master Gardener program and as a means to increase revenues for the program.

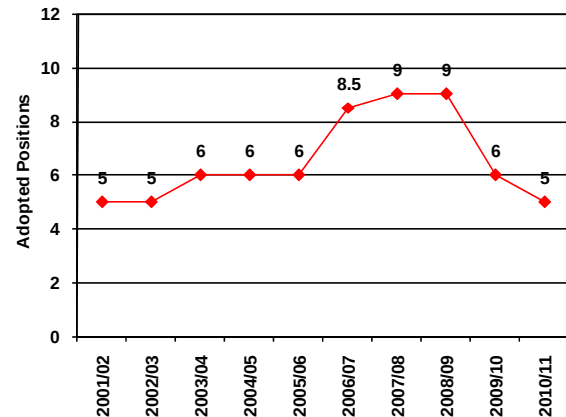
Department Head Concurrence or Appeal

The Department Head did express concern over the Requested Budget and appealed it; however, the Recommended Budget, which is a compromise, was accepted.

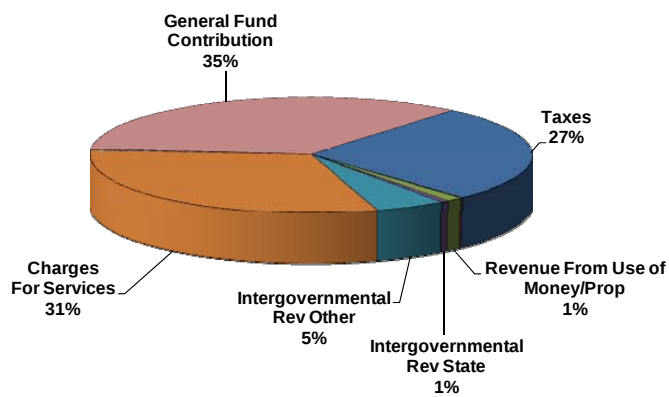
Departmental Summary



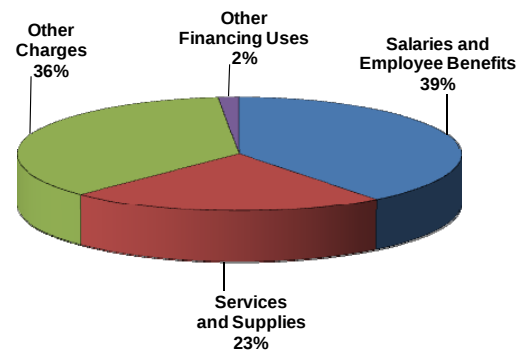
Staffing Trend



Source of Funds



Use of Funds



Spencer C. Bole, Director of General Services

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Taxes	465,902	427,437	393,243	398,027	(29,410)	(7%)
Fines, Forfeitures, & Penalty	2,738	1,500	1,000	2,000	500	33%
Revenue From Use of Money/Prop	8,867	30,768	19,500	17,500	(13,268)	(43%)
Intergovernmental Rev State	7,703	6,684	8,149	8,149	1,465	22%
Intergovernmental Rev Other	85,674	82,865	76,236	76,236	(6,629)	(8%)
Charges For Services	429,426	432,033	455,247	457,447	25,414	6%
Misc Revenue	8,692	10,525	4,625	4,625	(5,900)	(56%)
General Fund Contribution	453,699	456,840	456,840	511,226	54,386	12%
TOTAL REVENUES	1,462,700	1,448,652	1,414,840	1,475,210	26,558	2%
APPROPRIATIONS						
Salaries and Employee Benefits	767,683	637,778	565,335	581,379	(56,399)	(9%)
Services and Supplies	493,241	276,224	309,526	342,061	65,837	24%
Other Charges	275,816	414,444	530,936	529,936	115,492	28%
Other Financing Uses	26,833	20,867	21,206	21,834	967	5%
TOTAL APPROPRIATIONS	1,563,573	1,349,313	1,427,003	1,475,210	125,897	9%
NET COUNTY COST	100,873	(99,339)	12,163	0	99,339	(100%)

POSITIONS

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Departmental Purpose

Parks and Recreation operates 1,260 acres of parks at Lake Solano County Park in northern Solano County, Sandy Beach County Park south of Rio Vista, Belden's Landing Water Access Facility located southeast of Suisun on the Montezuma Slough across from Grizzly Island, and Lynch Canyon Open Space northeast of Vallejo. The Parks and Recreation Division is a function of the General Services Department.

The Parks are patrolled and maintained by sworn, peace officer Park Rangers every day of the year, except Lynch Canyon, open at certain times of the year. Park Rangers are assisted by seasonal part-time help and volunteer camp hosts and docents. Full security and upkeep of park facilities ensure that the visiting public enjoys their use of campsites, picnic areas, a 5,000 square foot Nature Center, natural and cultural history displays, boat rentals, play equipment, boat ramps, fishing piers, shoreline access, trails, restrooms, parking areas and other related amenities. Each park's natural resources are preserved and enhanced for public appreciation. The Park and Recreation Element of the Solano County General Plan provides direction on the expansion, improvement and funding of the County parks system. Parks and Recreation also oversees the "Fish and Wildlife Propagation Fund" and "Suisun Marsh Specific Fund" grant programs and provides staff support to the Park and Recreation Commission.

Departmental Budget Request

The Requested Budget totals \$1,427,003 in expenditures. The Requested Budget represents a decrease of (\$33,812), or (2%), in revenue and an increase of \$77,690, or 6%, in expenditures resulting in a savings of \$99,339 when compared with FY2009/10 Adopted Budget. During the last two years, Park budget has experienced a revenue deficit. This budget was later supplemented by a General Fund Contribution approved by the Board in February 2010.

The Requested Budget also includes \$456,840 in General Fund Contribution. In order to stay within budget for FY2010/11, the Requested Budget does not include the continued partnership with Solano Land Trust for the operation of Lynch Canyon Open Space as a County Park.

Factors contributing to significant changes in the budget are as follows:

- (\$33,812) decrease in revenues is primarily due to decreases of (\$39,358) in property tax revenues, (\$6,500) in interest income, (\$17,700) in grant reimbursements, (\$4,600) in concession and lease income and (\$5,400) in reduced taxable sales, which is offset by increases of \$40,914 in recreational fees and \$1,168 in other minor revenue increases.
- (\$72,443) decrease in Salaries and Benefits due to the deletion of a Limited Term Park Ranger for

Lynch Canyon Open Space. The contract with Solano Land Trust for the operation of Lynch Canyon expires on June 30, 2010.

- \$33,302 increase in Services and Supplies which is the result of increases of \$34,940 in Household Expenses for restroom/septic service, \$6,270 for park maintenance expenses, \$5,777 for utility expenses, and \$12,248 for water usage at Sandy Beach Park. These increases are offset by reductions of (\$30,000) in Contracted Services for the Volunteer Coordinator for Lynch Canyon, (\$5,300) for sales of wood and ice and (\$1,492) from various other minor reductions.
- \$116,492 increase in Other Charges is due primarily to an increase in Countywide Administrative Overhead charges of \$88,806 and the reinstatement of charges for 0.25 FTE Administrative Secretary support services of \$22,402.

County Administrator's Recommendation

The Recommended Budget represents \$1,475,210 in expenditures. It reflects increases of \$26,558, or 2%, in revenues and \$125,897, or 9%, in expenditures when compared to the FY2009/10 Adopted Budget. General Fund Contribution is increased by \$54,386, or 12%, for a total of \$511,226.

Compared to Requested Budget, the Recommended Budget reflects increases of \$60,370 in revenue and \$48,207 in expenditures. The County Administrator recommends keeping Lynch Canyon Open Space open but reducing the operational hours to two days per week for seven months a year (30 weekends) as a solution to mitigating General Fund Contribution during this difficult budgetary time.

Factors contributing to the changes are primarily the result of the inclusion of keeping Lynch Canyon open, but reducing the hours the park is open to the public.

Budget changes include:

- \$2,200 increase in Recreation Services charges resulting from parking fees.

- \$54,386 increase in General Fund Contribution.
- \$16,044 increase in Salaries and Benefits for an Extra Help Park Ranger.
- \$32,535 increase in Services and Supplies for costs associated with the operation of Lynch Canyon Open Space for 30 weekends per year (8 hours per day for 2 days per weekend) and includes \$11,700 for a Volunteer Coordinator.

The Recommended Budget includes the deletion of (1.0) FTE Park Ranger Limited Term (6/30/10).

Lynch Canyon Open Space is typically used on a seasonal basis with variance in attendance based on weather conditions and special events/activities. Special events are primarily held March through June. Although there was a reduction in the number of days the park was open to the public in FY2009/10, from the previous year, the park experienced more visitors on average per operational day. In FY2009/10, Lynch Canyon was open 156 days out of the year with an average daily attendance of 22.5 visitors. In FY2008/09, the park was open 260 days with an average daily attendance of 17.6 visitors. In FY2007/08 average daily attendance was 14.6 visitors per day. The heaviest attended months are February, March, April and May. Attendance is lower in the months of August, September, October and December.

Staff is proposing to keep the park operational but reducing the days to those where attendance is heaviest.

The following table compares FY2009/10 Adopted Budget to the Recommended Budget for major Departmental programs, along with a summary of the impact of any significant changes.

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change from Adopted Budget	
Park Operations at Lake Solano Park		✓	331,905	368,037	36,132	No impact.
Park Operations at Sandy Beach Park		✓	270,447	307,180	36,733	No impact.
Park Operations at Lynch Canyon Open Space		✓	130,000	60,065	(69,935)	The reduction in funding for Lynch Canyon will result in a Limited Term position being replaced with an Extra Help seasonal position. The public operating hours would be reduced approximately 61%, from 3 days/week year round, to 2 days/week during 7 months. The decline in staffing will reduce flexibility and availability for park operations and coverage when other rangers are on leave. Could potentially require more overtime or callback.
Park Operations at Belden's Landing		✓	13,343	17,459	4,116	No impact.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Charges For Services	0	24,350	0	0	(24,350)	(100%)
TOTAL REVENUES	0	24,350	0	0	(24,350)	(100%)
APPROPRIATIONS						
Services and Supplies	16	0	0	0	0	0%
Other Charges	0	0	4,275	4,275	4,275	0%
TOTAL APPROPRIATIONS	16	0	4,275	4,275	4,275	0%
NET COUNTY COST	16	(24,350)	4,275	4,275	28,625	(118%)

Departmental Purpose

This budget was originally created to fund the operational costs associated with maintaining a community building/meeting hall at 444 Alabama Street in Vallejo for various Veterans groups and organizations in the Vallejo area. This community building was vacated in FY2005/06 due to the relocation of the Veterans groups to a more suitable location and the dedicated status of the 444 Alabama Street building as a Veterans building was rescinded.

The budget is now used to account for the risk/liability insurance costs associated with owning the vacant building. The Real Estate Services Division of the General Services Department is responsible for administering the Vallejo Veterans Memorial Building budget.

Departmental Budget Request

The Requested Budget represents a decrease of (\$24,350) in revenues and an increase of \$4,275 in

expenditures when compared to the FY2009/10 Adopted Budget. As a result, the Net County Cost has increased \$28,625.

This budget unit will receive no revenue in FY2010/11, and the increase in expenditures is the result of Administration Overhead costs.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget.

Pending Issues and Policy Considerations

It is anticipated the long term disposition of this facility will be discussed in FY2010/11.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.