

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:	
FY2016/17 Third Quarter Projection:	19,208,828
FY2017/18 Recommended:	21,818,516
County General Fund Contribution:	280,045
Percent County General Fund Supported:	1.3%
Total Employees (FTEs):	120.55

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. The Library staff takes great care to provide expanded hours and services. The value and services provided by the Library has had broad voter support as evidenced by approval of the sales tax measure dedicated to Library services.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- The Department spent nine months developing a new five-year strategic plan which was accepted by the Board of Supervisors in April 2017. An extensive telephone survey, online survey for the public and staff, numerous focus groups, individual interviews and interviews with library users were part of the information gathering that was used to develop the

**Bonnie Katz, Director of Library Services
Library Services**

plan. The plan gives the Library a direction to follow over the next five years, which includes three strategies, “Seeds for Success,” “Creative Community Life,” and “Youth Success.”

- Through a grant from the California State Library and matching funds from the Fairfield Friends of the Library, Vacaville Friends of the Library, Vallejo Friends of the Library, and Supervisor Erin Hannigan, the Library was able to offer scholarships to 30 adult students to finish their high school education and earn a high school diploma in addition to a credentialed career certificate in one of eight high-growth fields. To date there has been one graduate from the program and six more students are nearing completion.
- The Library system partnered again with the 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.
- Celebrated Women’s History Month with a variety of programs that were funded by the Women’s History Luncheon which began in 2007. Since its inception, over \$38,000 has been donated to the Library to support women’s history. The Library has been able to purchase materials for the collection, and provide special programs. This year the Library used the funds to present three programs and workshops in Fairfield, Vacaville, and Vallejo. The programs entitled “Women Mean Business” featured speakers and workshops to support and foster the development of woman-owned and operated businesses.
- The Library operation continues to expand its digital collections giving customers access to read more books, watch more movies, listen to more music and enjoy more media on their computers, laptops, tablets, e-readers, televisions, and mobile devices. We have nearly doubled its e-book collection, expanding from 11,000 titles to more than 19,000 and continues to grow this highly utilized collection of materials.

WORKLOAD INDICATORS

During the period of July 1, 2015 – June 30, 2016:

- The Library circulated 2,483,209 in library materials
- 1,445,360 people visited the library branches
- 485,580 people “virtually” visited the library at solanolibrary.com
- Volunteers donated 37,970 hours of time
- 111,159 people attended 3,088 library programs

Functional Area Summary

6300 – Fund 004-Library
Bonnie Katz, Director of Library Services
Library Services

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LIBRARY ADMINISTRATION	18,236,053	18,568,066	19,172,464	604,398	3.3%
PUBLIC SERVICES	385,819	350,691	301,700	(48,991)	(14.0%)
SUPPORT SERVICES	452,163	200,750	219,662	18,912	9.4%
TOTAL REVENUES	19,074,035	19,119,507	19,693,826	574,319	3.0%
APPROPRIATIONS					
LIBRARY ADMINISTRATION	3,351,284	3,581,801	3,952,832	371,031	10.4%
PUBLIC SERVICES	9,114,182	11,189,512	11,611,579	422,067	3.8%
SUPPORT SERVICES	3,714,838	6,179,742	6,254,105	74,363	1.2%
TOTAL APPROPRIATIONS	16,180,304	20,951,055	21,818,516	867,461	4.1%
CHANGE IN FUND BALANCE					
LIBRARY ADMINISTRATION	(14,884,769)	(14,986,265)	(15,219,632)	(233,367)	1.6%
PUBLIC SERVICES	8,728,363	10,838,821	11,309,879	471,058	4.3%
SUPPORT SERVICES	3,262,674	5,978,992	6,034,443	55,451	0.9%
CHANGE IN FUND BALANCE	(2,893,732)	1,831,548	2,124,690	293,142	16.0%
STAFFING					
LIBRARY ADMINISTRATION	15.75	15.75	22.55	6.8	43.2%
PUBLIC SERVICES	78.0	80.0	82.0	2.0	2.5%
SUPPORT SERVICES	16.0	16.0	16.0	0.0	0.0%
TOTAL STAFFING	109.75	111.75	120.55	8.8	7.9%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$574,319 or 3.0% in revenues and \$867,461 or 4.1% in appropriations when compared to the FY2016/17 Adopted Budget.

The primary funding sources for the Department are property taxes and a 1/8 of a penny voter approved sales tax dedicated to library services, which are directly tied to the economy. These revenue streams seem to have stabilized and have begun to slightly increase after many years of decline. However, the Department continues to explore ways to minimize costs by streamlining services and programs while striving to maintain its level of services.

The increase in revenues is primarily due to an increase in property and sales tax. The Department is projecting an increase of \$678,560 in property and sales tax revenues, \$18,912 in revenue received for automation services provided to Solano Partner Libraries and St. Helena (SPLASH) consortium, and \$51,680 in revenue for library services provided to the Vacaville Libraries and Law Library. However, the Recommended Budget also includes projected decreases of \$49,878 in library fines and \$132,655 in property tax revenue transfers-in from the four Library Zones.

A factor contributing to the change in appropriations includes an increase of \$427,485 in labor and related employee benefits costs. This includes an increase of \$142,000 in accrued leave payoff as the Department anticipates several retirements in FY2017/18.

Services and Supplies reflect an increase of \$1,482,392 primarily due to increases for the purchase of equipment, materials and technology to enhance the customer experience by having library materials returned, sorted and ready to be shelved more quickly; updating computer/server peripherals and phones; software maintenance/support primarily related to the Integrated Library Services (ILS) maintenance and upgrades; professional services, including updating the Library’s website; library materials, property insurance; data processing costs; and utilities.

**Bonnie Katz, Director of Library Services
Library Services**

Other Charges reflect an increase of \$203,315 primarily due to an increase of \$210,728 in Countywide Administrative Overhead, and offset by decreases in postage and refund of prior year property tax charges.

Fixed Assets of \$20,000 reflect the replacement of four library branch file servers that are at their end of useful life.

Other Financing Uses reflects an increase of \$44,269 primarily due to an increase in pension obligation bonds and for the purchase of a mobile Library van for outreach to the communities that the Library serves.

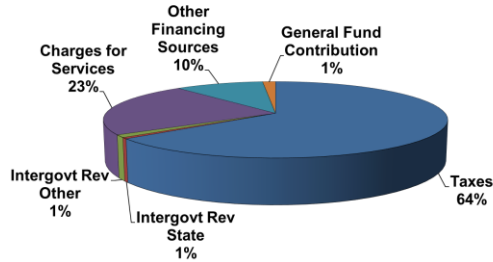
The Recommended Budget includes an equipment contingency for SPLASH of \$329,357 for upgrades to the Library's automation system. The appropriation for Contingencies reflects the estimated funding available based on the Third Quarter projections.

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

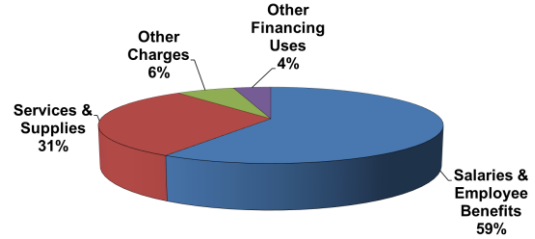
DEPARTMENT COMMENTS

The Department is undertaking a facility needs assessment and anticipates a need to re-structure its organization, functions and program service delivery models in context of the newly completed five-year strategic plan. The Department plans to update its current website to provide easier access for its customers, in addition to establishing a new marketing plan to enable the Department to better promote its services to library users and non-users. In addition, the Department plans to install its automated materials handling equipment to streamline services and to better serve the public.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	11,829,916	11,972,075	12,650,635	678,560	5.7%
FINES, FORFEITURES, & PENALTY	1	0	0	0	0.0%
REVENUE FROM USE OF MONEY/PROP	79,859	69,821	62,187	(7,634)	(10.9%)
INTERGOVERNMENTAL REV STATE	144,158	105,899	108,673	2,774	2.6%
INTERGOVERNMENTAL REV FEDERAL	4,731	0	0	0	0.0%
INTERGOVERNMENTAL REV OTHER	525,153	200,750	219,662	18,912	9.4%
CHARGES FOR SERVICES	4,386,893	4,448,154	4,451,348	3,194	0.1%
MISC REVENUE	47,416	0	0	0	0.0%
OTHER FINANCING SOURCES	1,802,868	2,053,931	1,921,276	(132,655)	(6.5%)
GENERAL FUND CONTRIBUTION	253,039	268,877	280,045	11,168	4.2%
TOTAL REVENUES	19,074,035	19,119,507	19,693,826	574,319	3.0%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	10,616,392	12,402,509	12,829,994	427,485	3.4%
SERVICES AND SUPPLIES	3,466,482	5,177,418	6,659,810	1,482,392	28.6%
OTHER CHARGES	1,135,918	1,207,246	1,410,561	203,315	16.8%
F/A BLDGS AND IMPRMTS	0	7,500	0	(7,500)	(100.0%)
F/A EQUIPMENT	120,612	1,302,500	20,000	(1,282,500)	(98.5%)
OTHER FINANCING USES	840,900	853,882	898,151	44,269	5.2%
TOTAL APPROPRIATIONS	16,180,304	20,951,055	21,818,516	867,461	4.1%
CHANGE IN FUND BALANCE	(2,893,731)	1,831,548	2,124,690	293,142	16.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

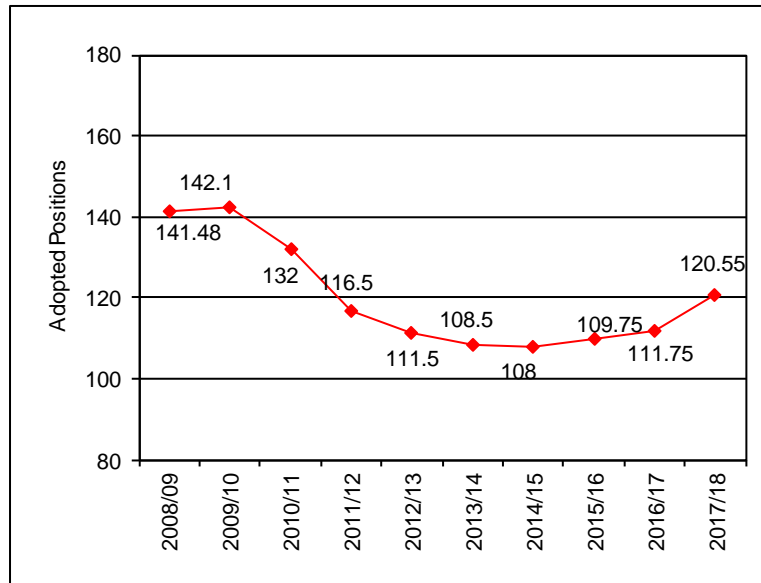
During the six-year period between FY2009/10 and FY2014/15, there was a 34.1 FTE or 24% reduction in staff positions. The Recommended Budget includes 120.55 FTEs, still below the staffing level of 142.1 FTEs in FY2009/10. However, with the continuing expectation that property and sales tax revenues will, at the very minimum, continue to increase even slightly, the Department will continue to review staffing levels and ways to streamline services. The Department anticipates having a balanced budget for the next three fiscal years, FY2017/18, FY2018/19 and FY2019/20.

SUMMARY OF POSITION CHANGES

The Recommended Budget includes the following position allocation changes to assist with the automated materials handling project and circulation of materials:

- Add 8.8 FTE Library Aides

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The Library continues to address its structural operating deficit having achieved a balanced budget for the last four fiscal years. However, with increases in personnel costs, library materials costs and the restructuring of the automation consortium now known as SPLASH (Solano Partner Libraries and St. Helena), the Department will need to continue to work on keeping its budget balanced and address the structural deficit. The Department continues to rely on Fund Balance and one-time revenues to balance its annual budget.

The Department plans to issue an RFP to update its facilities master plan. The existing plan was a twenty-year plan that was developed in 2000 and is nearly at its “end of life.” The update will need to incorporate numerous changes in libraries, especially in automation and also needs to incorporate the strategies that were determined in the newly adopted five-year strategic plan.

The Department will also be changing the way that materials are returned to the Library by installing automated handling equipment in six of the eight branches (two branches are too small to accommodate the equipment). This will speed-up the return of materials in addition to giving customers a printed receipt of the materials that have been returned without the need for staff involvement.

The Department also plans to issue an RFP for a new marketing strategy to help with the marketing and roll out of the newly accepted five-year strategic plan.

Summary of Other Administered Budgets

6300 – Fund 004-Library
Bonnie Katz, Director of Library Services
Library Services

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
6150 LIBRARY ZONE 1	1,381,007	1,298,592	1,334,142	35,550	2.7%
6180 LIBRARY ZONE 2	42,512	44,148	48,169	4,021	9.1%
6166 LIBRARY ZONE 6	17,638	18,408	20,420	2,012	10.9%
6167 LIBRARY ZONE 7	386,157	400,167	448,677	48,510	12.1%
2280 LIBRARY - FRIENDS & FOUNDATION	102,582	79,500	75,500	(4,000)	(5.0%)
APPROPRIATIONS					
6150 LIBRARY ZONE 1	1,379,501	1,581,547	1,393,424	(188,123)	(11.9%)
6180 LIBRARY ZONE 2	42,478	45,299	50,018	4,719	10.4%
6166 LIBRARY ZONE 6	17,622	20,006	21,731	1,725	8.6%
6167 LIBRARY ZONE 7	385,785	437,703	481,643	43,940	10.0%
2280 LIBRARY - FRIENDS & FOUNDATION	102,495	169,520	106,273	(63,247)	(37.3%)
NET CHANGE					
6150 LIBRARY ZONE 1	(1,506)	282,955	59,282	(223,673)	(79.0%)
6180 LIBRARY ZONE 2	(33)	1,151	1,849	698	60.6%
6166 LIBRARY ZONE 6	(16)	1,598	1,311	(287)	(18.0%)
6167 LIBRARY ZONE 7	(372)	37,536	32,966	(4,570)	(12.2%)
2280 LIBRARY - FRIENDS & FOUNDATION	(87)	90,020	30,773	(59,247)	(65.8%)

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

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 represents an increase of \$35,550 or 2.7% in revenues and a decrease of \$188,123 or 11.9% in appropriations when compared to the FY2016/17 Adopted Budget. The increase in revenue is primarily due to the increases in property taxes. The decrease in appropriations is primarily due to a reduction in the operating transfers-out to the County Library’s Fund 004, which includes the operating budget for the Solano County Library. If there is available Fund Balance at year end, it will be applied as an operating transfers-out to the Library.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	1,326,353	1,262,224	1,318,722	56,498	4.5%
REVENUE FROM USE OF MONEY/PROP	3,468	2,178	1,108	(1,070)	(49.1%)
INTERGOVERNMENTAL REV STATE	14,318	14,190	14,312	122	0.9%
INTERGOVERNMENTAL REV OTHER	36,868	20,000	0	(20,000)	(100.0%)
TOTAL REVENUES	1,381,007	1,298,592	1,334,142	35,550	2.7%
APPROPRIATIONS					
SERVICES AND SUPPLIES	13,427	14,005	14,005	0	0.0%
OTHER CHARGES	379	4,730	824	(3,906)	(82.6%)
OTHER FINANCING USES	1,365,695	1,562,812	1,378,595	(184,217)	(11.8%)
TOTAL APPROPRIATIONS	1,379,501	1,581,547	1,393,424	(188,123)	(11.9%)
CHANGE IN FUND BALANCE	(1,506)	282,955	59,282	(223,673)	(79.0%)

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 Recommended Budget represents increases of \$4,021 or 9.1% in revenues and \$4,719 or 10.4% in appropriations when compared to the FY2016/17 Adopted Budget. The increase in revenue is primarily due to increases in property taxes. The increase in appropriations is primarily due to an increase in the operating transfers-out to the County Library’s Fund 004. If there is any available Fund Balance at year end, it will be applied as an operating transfers-out to the Library.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	42,076	43,768	47,785	4,017	9.2%
REVENUE FROM USE OF MONEY/PROP	58	5	22	17	340.0%
INTERGOVERNMENTAL REV STATE	378	375	362	(13)	(3.5%)
TOTAL REVENUES	42,512	44,148	48,169	4,021	(9.1%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	611	704	704	0	0.0%
OTHER CHARGES	296	807	771	(36)	(4.5%)
OTHER FINANCING USES	41,571	43,788	48,543	4,755	10.9%
TOTAL APPROPRIATIONS	42,478	45,299	50,018	4,719	(10.4%)
CHANGE IN FUND BALANCE	(33)	1,151	1,849	698	60.6%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

6166FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$2,012 or 10.9% in revenues and \$1,725 or 8.6% in appropriations when compared with the FY2016/17 Adopted Budget. The increase in revenue is primarily due to the increases in property taxes. The increase in appropriations is primarily due to an increase in the operating transfers-out to the County Library’s Fund 004, which includes the operating budget for the Solano County Library. If there is any available Fund Balance at year end, it will be applied as an operating transfers-out to the Library.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	17,458	18,243	20,254	2,011	11.0%
REVENUE FROM USE OF MONEY/PROP	32	17	18	1	5.9%
INTERGOVERNMENTAL REV STATE	149	148	148	0	0.0%
TOTAL REVENUES	17,639	18,408	20,420	2,012	10.9%
APPROPRIATIONS					
SERVICES AND SUPPLIES	262	282	288	6	2.1%
OTHER CHARGES	311	403	410	7	1.7%
OTHER FINANCING USES	17,049	19,321	21,033	1,712	8.9%
TOTAL APPROPRIATIONS	17,622	20,006	21,731	1,725	8.6%
CHANGE IN FUND BALANCE	(16)	1,598	1,311	(287)	(18.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$48,510 or 12.1% in revenues and \$43,940 or 10.0% in appropriations when compared to the FY2016/17 Adopted Budget. The increase in revenue is primarily due to the increases in property taxes. The increase in appropriations is primarily due to an increase in the operating transfers-out to the County Library’s Fund 004, which includes the operating budget for the Solano County Library. If there is any available Fund Balance at year-end, it will be applied as an operating transfers-out to the Library.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	381,801	396,201	444,842	48,641	12.3%
REVENUE FROM USE OF MONEY/PROP	730	372	207	(165)	(44.4%)
INTERGOVERNMENTAL REV STATE	3,626	3,594	3,628	34	0.9%
TOTAL REVENUES	386,157	400,167	448,677	48,510	12.1%
APPROPRIATIONS					
SERVICES AND SUPPLIES	5,573	6,055	6,176	121	2.0%
OTHER CHARGES	1,659	3,638	2,362	(1,276)	(35.1%)
OTHER FINANCING USES	378,553	428,010	473,105	45,095	10.5%
TOTAL APPROPRIATIONS	385,785	437,703	481,643	43,940	10.0%
CHANGE IN FUND BALANCE	(372)	37,536	32,966	(4,570)	(12.2%)

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 Recommended Budget represents decreases of \$4,000 or 5.0% in revenues and \$63,247 or 37.3% in appropriations when compared to the FY2016/17 Adopted Budget. This budget receives all revenue from donations and contributions. The reduction in revenue reflects the elimination of a contribution from the City of Vallejo to support the McCune Art and Books Collection. The City of Vallejo now manages and oversees the McCune Collection due to a policy change. The decrease in appropriations primarily reflects a reduction in the purchase of library materials.

See related Budget Unit 9228 – Fund 228 Contingencies (refer to Contingencies section of the Budget).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	758	500	500	0	0.0%
INTERGOVERNMENTAL REV OTHER	0	4,000	0	(4,000)	(100.0%)
CHARGES FOR SERVICES	300	0	0	0	0.0%
MISC REVENUE	101,523	75,000	75,000	0	0.0%
TOTAL REVENUES	102,582	79,500	75,500	(4,000)	(5.0%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	102,495	169,520	106,273	(63,247)	(37.3%)
TOTAL APPROPRIATIONS	102,495	169,520	106,273	(63,247)	(37.3%)
CHANGE IN FUND BALANCE	(87)	90,020	30,773	(59,247)	(65.8%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.



UC Coop Extension

- Master Gardener Program
- 4-H Youth Development Program
- Nutrition, Family and Consumer Science
 -Master Food Preserver Program
- Agriculture Research & Extension
 - Livestock, Orchard, Vegetable Crops,
 Small Grains, Delta Crops, Pest
 Management, Forage Crops, Small
 Farms
- 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 (UC) 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:	
FY2016/17 Third Quarter Projection:	272,850
FY2017/18 Recommended:	346,715
County General Fund Contribution:	346,715
Percent County General Fund Supported:	100%
Total Employees (FTEs):	0

FUNCTION AND RESPONSIBILITIES

The County UCCE program operates through an Interlocal Agreement between the Regents of the UC, Sacramento County, Solano County and Yolo County for a multi-county partnership. Through this agreement, UC provides various programs, including several agriculture programs, 4-H youth development programs, Master Gardener program and the Master Food Preserver program to the County. 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.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Challenges:

- The Master Food Program (MFP) Coordinator position is currently at 0.5 FTE for three counties, which we have concluded is insufficient time for the demands of the job. We anticipate increasing this position to 1.0 FTE if the proposed budget is approved in the three Multi-County Partnership (MCP) counties.
- The current UC Agriculture and Natural Resources (ANR) staff recruitment process is lengthy and cumbersome to navigate which makes our unit less able to quickly recruit staff members when grant opportunities arise.
- A continuing challenge is finding the appropriate administrative support staff classifications within the UC system that best enable the administrative efficiencies expected with the MCP structure.
- Maintaining the same level of communication and contact with county partners has been challenging due to the increased administrative workload on one director overseeing UCCE operations in three counties as opposed to one county.
- Gaining approval from UC ANR for the necessary advisor position that will enable UCCE to re-start the nutrition education program and provide sufficient oversight of the 4-H youth development program in Solano County.

Accomplishments:

- Our new Agronomy Advisor started work in August 2016 and has begun developing an applied research and extension program to serve farmers growing grain crops in Solano, Yolo and Sacramento counties.
- UCCE continued to collaborate with the California Department of Food and Agriculture and the Solano County Agriculture Department on an effort to eradicate Egyptian broomrape from a crop field near Dixon, Solano County.
- UCCE is researching new techniques of grafting desired processing and market tomato plants on disease resistant tomato rootstock. This technique can increase yields, reduce pesticide use and provide organic producers a valuable tool.
- UCCE's ongoing research on the incorporation of composted poultry manure in soil for processing tomato production has convinced many farmers to adopt this practice to obtain yield increases reaching up to 40%.
- UCCE in Solano and Yolo counties has led a study that identified varieties of processing tomatoes with better resistance to fusarium wilt, a fungal pathogen that has become a major problem for Central Valley tomato growers.
- UCCE is developing and extending information on Botryosphaeria, a devastating walnut fungal disease that is causing limb and entire tree dieback in older walnut orchards.
- UCCE rootstock trials for almonds, walnuts and prunes are providing farmers with information on tree rootstock varieties that are resistant to specific diseases and tolerant of high boron levels. Using this information, farmers have been changing rootstock choices that will increase yield and extend the life of their orchards.
- UCCE research findings were used to develop fertilizer recommendations to help walnut farmers comply with new nitrogen regulations and to develop early warning tools for nutrient deficiencies.
- UCCE provides weekly email message to approximately 195 farmers in Solano and Yolo counties to report soil moisture loss and water usage information for almonds, prunes and walnuts. This information is used to optimize irrigation efficiency.
- UCCE research documented that field edge habitats, such as hedgerows, do not increase rodent and food safety risks while enhancing bees and natural enemies for pest control and pollination in adjacent crops.
- UCCE was awarded several grants to support extension activities for underserved Southeast Asian strawberry growers with the objective to increase awareness and adoption of best management agricultural practices.
- UCCE research showed that successful restoration of rangelands to specific perennial grasses following the control of noxious weeds can improve forage production and resistance to further noxious weed infestation for more than 10 years.
- UCCE helped establish a statewide partnership between the livestock industry and the State Water Resources Control Board in order to address water quality on grazing lands.
- UCCE 4-H Youth Development Program (YDP) programs reached over 4,300 youths throughout Solano County with the help of 196 adult volunteers; 82% of youth enrollment is from cities larger than 50,000 residents, 13% from medium-sized towns and 5% from rural areas.
- UCCE staff trained high school teens to deliver Science, Engineering and Technology (SET) who then reached 787 elementary school students (41% of Hispanic origin) in thirteen schools and after school programs throughout the County.
- The UCCE Master Gardener Program had 133 certified volunteers contribute 7,953 hours to the Solano County community and provided outreach to over 10,200 residents in the County.
- UCCE Master Gardeners connected with the local California Tribal Temporary Assistance for Needy Families providing several workshops for native peoples on home gardening to increase family consumption of fruits and vegetables.
- For several years, the UCCE Master Gardeners have provided an information booth highlighting the importance of gardening and health to participants at the Kaiser Vallejo Cancer Survivors Day.
- UCCE certified 10 new Master Food Preserver volunteers, who represent a re-start of the MFP volunteer program in Solano County.

WORKLOAD INDICATORS

- Master Gardener volunteers delivered approximately 7,953 hours of educational programming to residents of Solano County and logged more than 10,200 contacts and public inquiries during FY2015/16. Twenty-one (21) volunteers are currently being trained as new Master Gardeners. One hundred thirty-three (133) certified Master Gardeners provide direct service educational information through venues including farmers’ markets, hotline inquiries, public lectures and education events.
- UCCE in Solano County had 196 adult volunteers extending youth development programs to over 4,300 youths, and trained high school students to deliver Science, Engineering and Technology (SET) skills to 787 elementary school students at thirteen school sites.
- UCCE agricultural Advisors collectively held 20 extension meetings, gave 69 extension presentations, wrote 17 peer-reviewed journal publications and 50 non-peer-reviewed extension publications.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS					
UC COOPERATIVE EXTENSION	263,858	274,449	346,715	72,266	26.3%
TOTAL APPROPRIATIONS	263,858	274,449	346,715	72,266	26.3%
NET COUNTY COST					
UC COOPERATIVE EXTENSION	263,858	274,449	346,715	72,266	26.3%
NET COUNTY COST	263,858	274,449	346,715	72,266	26.3%
STAFFING					
UC COOPERATIVE EXTENSION	0	0	0	0	0.0%
TOTAL STAFFING	0	0	0	0	0.0%

DEPARTMENTAL BUDGET SUMMARY

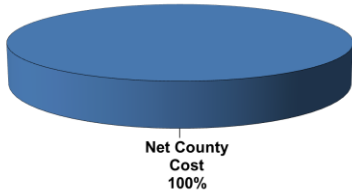
The Recommended Budget represents an increase of \$72,266 or 26.3% in appropriations when compared to the FY2016/17 Adopted Budget.

Appropriations of \$346,715 include \$269,000 to UC for providing UCCE programs to Solano County through June 30, 2018, and in-kind costs of \$77,715 for a facility to house program operations, custodial and grounds keeping services, telephone and print services.

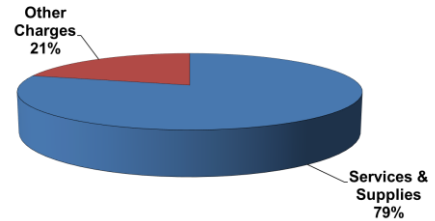
DEPARTMENT COMMENTS

On June 30, 2017 UC Cooperative Extension completes its third year of a five-year Interlocal Agreement between the Regents of the UC, Sacramento County, Solano County and Yolo County that created the UCCE Capitol Corridor Multi-County Partnership. This reorganization of UC Cooperative Extension offices was done to achieve efficiencies by consolidating administrative operations and sharing resources across county lines. Quantifying the anticipated efficiencies of the MCP is challenging and is a goal within UC ANR to justify this and other administrative adjustments in the UCCE system. While ANR has not yet quantified numbers to explain the MCP benefits, our experience indicates that we are moving in the right direction with regard to our ability to fund centralized positions and assets that support either multiple programs across counties or one program across multiple counties. UCCE continues to offer the same suite of programs to Solano County residents including agricultural advisors, 4-H and Master Gardener programs and will soon re-start the Master Food Preserver program.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2015/16 ACTUAL	2016/17 ADOPTED BUDGET	2017/18 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS					
SERVICES AND SUPPLIES	235,423	234,460	274,700	40,240	17.2%
OTHER CHARGES	28,285	39,989	72,015	32,026	80.1%
INTRA-FUND TRANSFERS	150	0	0	0	0.0%
TOTAL APPROPRIATIONS	263,858	274,449	346,715	72,266	26.3%
NET COUNTY COST	263,858	274,449	346,715	72,266	26.3%

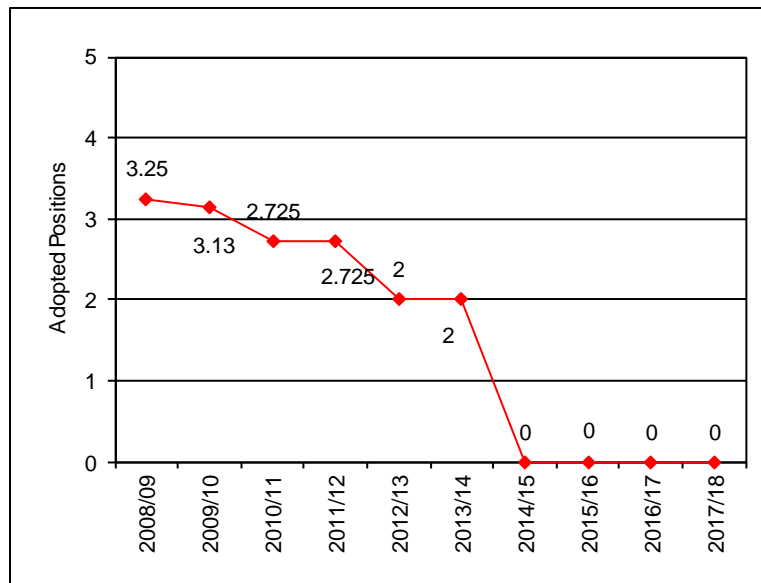
SUMMARY OF SIGNIFICANT ADJUSTMENTS

The \$72,266 or 26.3% increase in the Proposed Budget is primarily attributed to an increase in costs for providing UCCE programs to Solano County, and an increase in County administrative overhead costs due to Rollforward adjustments and increases in Facility Operations and Custodial charges.

SUMMARY OF POSITION CHANGES

As part of the new UCCE MCP program model, the two former county employees have transitioned to UC employment. Therefore, there are no Solano County employee position changes to report.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

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

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