

**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.

<b>Budget Summary:</b>	
FY2017/18 Midyear Projection:	22,357,665
FY2018/19 Recommended:	22,136,946
County General Fund Contribution:	294,451
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**

Challenges:

- The Department will continue exploring additional funding sources to address increasing expenditures. The Department will pursue grant opportunities and work with its Foundation and Friends groups to help support ongoing library and literacy programming.

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

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- The Department continues to explore different service deliveries to keep up with technology changes and to address the needs of the various age groups that the Library serves. Many of the Library's customers use only their smart phones for their information needs and the Department needs to ensure that the technology available will work on these devices.

Accomplishments:

- Link + launched to the public on Tuesday, September 5<sup>th</sup> and customers are pleased with the service. Link + is a free service that library customers can use to borrow materials that the Solano Partner Libraries and St. Helena (SPLASH) consortium does not have available. Link + is a cooperative resource sharing effort between over 60 California and Nevada libraries, both public and academic.
- Solano County Library was selected as one of 75 libraries nationwide out of a total of 513 applicants to participate in the *NASA @ My Library* initiative. The grant enables the Library to increase and enhance Science, Technology, Engineering and Math (STEM) learning opportunities. The Library is participating in the 18-month project (Phase 1) and has received materials and training to assist staff in leading educational and fun STEM programming for all ages.
- 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 \$42,700 has been donated to the Library to support women's history. The Library has been able to purchase materials for our 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 included Living Maya Time with Astronomer Isabel Hawkins, Girls Just Want to Have Fun Paint Night, and Roberta Donnay & the Prohibition Mob Band.
- The Library received a \$10,000 grant from the California State Library's Immigrant Alliance Project. The grant money was used to update and enhance our collection of bilingual books for children from Pre-K through 6<sup>th</sup> grade. Titles added were primarily in Spanish/English, but a small number of bilingual books in other languages were also purchased.

**WORKLOAD INDICATORS**

During the period of July 1, 2016 – June 30, 2017:

- 2,099,490 in library materials were circulated by the Library
- 1,323,372 individual visits to the library branches
- 407,405 people "virtually" visited the library at solanoliberal.com
- 34,812 hours of time donated by volunteers
- 121,232 people attended 3,651 library programs

**Functional Area Summary**

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2016/17 ACTUAL	2017/18 ADOPTED BUDGET	2018/19 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
LIBRARY ADMINISTRATION	18,931,225	19,402,978	19,977,583	574,605	3.0%
PUBLIC SERVICES	337,656	301,700	312,072	10,372	3.4%
SUPPORT SERVICES	231,927	219,662	237,100	17,438	7.9%
<b>TOTAL REVENUES</b>	<b>19,500,808</b>	<b>19,924,340</b>	<b>20,526,755</b>	<b>602,415</b>	<b>3.0%</b>
<b>APPROPRIATIONS</b>					
LIBRARY ADMINISTRATION	3,241,438	3,957,436	5,242,975	1,285,539	32.5%
PUBLIC SERVICES	10,188,362	11,641,929	11,343,473	(298,456)	(2.6%)
SUPPORT SERVICES	4,179,905	7,792,175	5,550,498	(2,241,677)	(28.8%)
<b>TOTAL APPROPRIATIONS</b>	<b>17,609,705</b>	<b>23,391,540</b>	<b>22,136,946</b>	<b>(1,254,594)</b>	<b>(5.4%)</b>
<b>CHANGE IN FUND BALANCE</b>					
LIBRARY ADMINISTRATION	(15,689,787)	(15,445,542)	(14,734,608)	710,934	(4.6%)
PUBLIC SERVICES	9,850,706	11,340,229	11,031,401	(308,828)	(2.7%)
SUPPORT SERVICES	3,947,978	7,572,513	5,313,398	(2,259,115)	(29.8%)
<b>CHANGE IN FUND BALANCE</b>	<b>(1,891,103)</b>	<b>3,467,200</b>	<b>1,610,191</b>	<b>(1,857,009)</b>	<b>(53.6%)</b>
<b>STAFFING</b>					
LIBRARY ADMINISTRATION	15.75	22.55	22.55	0.0	0.0%
PUBLIC SERVICES	80.0	82.0	82.0	0.0	0.0%
SUPPORT SERVICES	16.0	16.0	16.0	0.0	0.0%
<b>TOTAL STAFFING</b>	<b>111.75</b>	<b>120.55</b>	<b>120.55</b>	<b>0.0</b>	<b>0.0%</b>

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$602,415 or 3.0% in revenues and a decrease of \$1,254,594 or 5.4% in appropriations when compared to the FY2017/18 Adopted Budget. As a result, use of Fund Balance decreased \$1,857,009 or 53.6%.

Primary Funding Sources

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 FY2018/19 Recommended Budget includes a \$602,415 or 3.0% net increase in revenues primarily due to the following:

- Property and sales tax revenues reflect an increase of \$383,274.
- Revenue from use of Money/Property reflects an increase of \$45,363 primarily due to an increase in interest income.
- Intergovernmental Revenues reflect an increase of \$43,525 primarily due to increases in revenue received for automation services provided to Solano Partner Libraries and St. Helena (SPLASH) consortium and State literacy grant revenue.
- Charges for Services reflect an increase of \$292,225 primarily due to an increase of \$317,258 in revenue for library services provided to the Vacaville Libraries and Law Library, and offset by a \$20,903 decrease in library fines.
- Other Financing Sources reflect a decrease of \$161,972 primarily due to a reduction in property tax revenue Transfers-In from the four Library Zones, and partially offset by an increase in General Fund Contribution.

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Primary Costs

The FY2018/19 Recommended Budget of \$22,136,946 includes a \$1,254,584 or 5.4% net decrease in appropriations due to the following:

- Salaries and Employee Benefits reflect a net increase of \$908,815 primarily due to an increase in approved labor costs, and retirement and health benefit costs.
- Services and Supplies reflect a net decrease of \$696,300 primarily due to reductions in equipment, materials and technology related to one-time costs associated with the automated materials handling project, library furnishings, and utilities. This is offset by increases in property insurance, consulting services to rebrand the public website and signage that is part of the Library's recently updated strategic plan, and software/maintenance/support related to replacement of the public computer reservation software and public computer time-out software.
- Other Charges reflect a net increase of \$360,234 primarily due to an increase of \$105,921 in Interfund Services, which includes Sheriff's security services, facility operations, grounds maintenance and custodial services; and \$243,898 in Countywide Administrative Overhead charges.
- Fixed Assets reflect a decrease of \$1,055,500 primarily due to the net decrease of \$1,500,000 in one-time costs related to the automated materials handling project budgeted in FY2017/18 and offset by an increase of \$439,500 for the enclosure of space on the first floor at Library Headquarters that will house the Library's Technology Division, and an increase of \$5,000 for computer equipment.
- Other Financing Uses reflect a reduction \$771,843 primarily due to decreases related to the completion of debt service payments for building improvements in 2002 to 1150 Kentucky Street, Fairfield, and reduction in the pension obligation bond rate.

Contracts

The FY2018/19 Recommended Budget includes a total of \$485,669 in contracted services, which includes the following significant contracts:

- \$173,736 for custodial services at six library branches located in non-county owned buildings
- \$142,968 for online integrated hardware and software library automation services
- \$75,970 for inter-library borrowing of materials through Link+, a library member consortium
- \$43,000 for collection services for delinquent Library accounts
- \$20,276 for lease costs for 14 photocopier machines
- \$17,707 for maintenance services for RFID (Radio Frequency Identification) equipment
- \$12,012 for delivery services of Link+ materials

Fixed Assets

The FY2018/19 Recommended Budget includes the following fixed assets:

- \$439,500 to enclose and convert the remaining section of unused garage space at 1150 Kentucky Street, Fairfield, into office space. The garage space is no longer needed as most deliveries occur at the building located at 601 Kentucky Street. The space will be used to house the Library's Technology Division.
- \$25,000 for the replacement of five library branch file servers that are at the end of their useful life.

Reserves/Contingency

The FY2018/19 Recommended Budget includes \$500,000 appropriation to the Library's Reserve budget (Fund 004 - BU 9104), and an equipment contingency for SPLASH of \$379,357 for upgrades to the Library's automation system.

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

**DEPARTMENT COMMENTS**

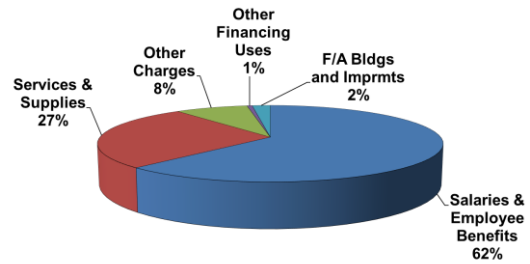
The Department is undertaking a facility needs assessment and anticipates a need to re-structure its organization, functions and program service delivery models in the context of the continued implementation of the five-year Library strategic plan developed in FY2016/17 and implemented in FY2017/18. 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.

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, FY2018/19, FY2019/20 and FY2020/21.

**SOURCE OF FUNDS**



**USE OF FUNDS**



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2016/17 ACTUAL	2017/18 ADOPTED BUDGET	2018/19 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAXES	12,288,560	12,650,635	13,033,909	383,274	3.0%
REVENUE FROM USE OF MONEY/PROP	127,399	62,187	107,550	45,363	72.9%
INTERGOVERNMENTAL REV STATE	168,134	108,673	134,760	26,087	24.0%
INTERGOVERNMENTAL REV FEDERAL	15,000	0	0	0	0.0%
INTERGOVERNMENTAL REV OTHER	227,480	219,662	237,100	17,438	7.9%
CHARGES FOR SERVICES	4,478,554	4,451,348	4,743,573	292,225	6.6%
MISC REVENUE	20,360	0	0	0	0.0%
OTHER FINANCING SOURCES	1,906,443	2,151,790	1,975,412	(176,378)	(8.2%)
GENERAL FUND CONTRIBUTION	268,877	280,045	294,451	14,406	5.1%
<b>TOTAL REVENUES</b>	<b>19,500,808</b>	<b>19,924,340</b>	<b>20,526,755</b>	<b>602,415</b>	<b>3.0%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	11,690,241	12,829,994	13,738,809	908,815	7.1%
SERVICES AND SUPPLIES	3,899,044	6,732,834	6,036,534	(696,300)	(10.3%)
OTHER CHARGES	1,164,287	1,410,561	1,770,795	360,234	25.5%
F/A BLDGS AND IMPRMTS	0	0	439,500	439,500	0.0%
F/A EQUIPMENT	0	1,520,000	25,000	(1,495,000)	(98.4%)
OTHER FINANCING USES	856,133	898,151	126,308	(771,843)	(85.9%)
<b>TOTAL APPROPRIATIONS</b>	<b>17,609,705</b>	<b>23,391,540</b>	<b>22,136,946</b>	<b>(1,254,594)</b>	<b>(5.4%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(1,891,103)</b>	<b>3,467,200</b>	<b>1,610,191</b>	<b>(1,857,009)</b>	<b>(53.6%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

Changes in the position allocations since the adoption of the FY2017/18 Budget are provided below. All positions are funded with property and sales tax revenue dedicated to the Library Fund.

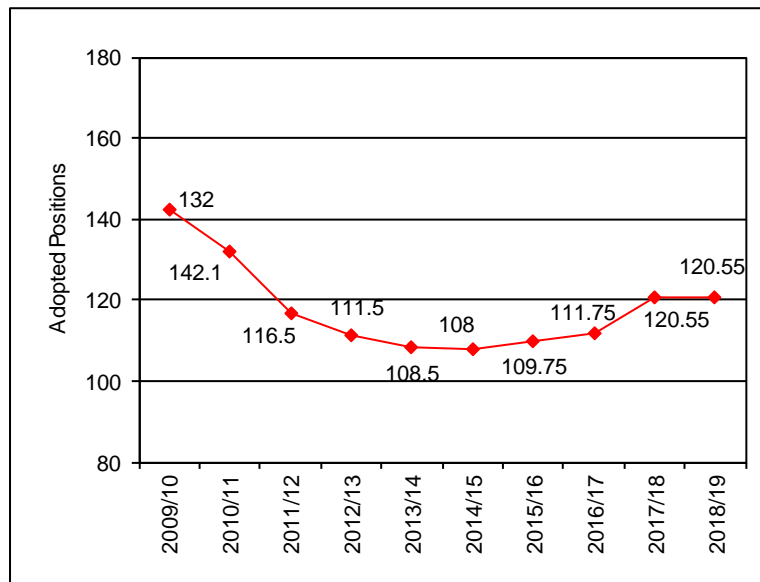
On December 12, 2017, the following position allocation changes were approved by the Board:

- Added 1.0 FTE Library Associate
- Deleted 1.0 FTE Senior Library Assistant

The FY2018/19 Recommended Budget includes the following position changes:

- Add 1.0 FTE Library Associate to provide increased support to library operations.
- Delete 1.0 FTE Library Assistant (Supervising) that is currently vacant.

**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 website. Since its inception, many technological changes have occurred. The new website should give staff greater flexibility to update and change the site to stay current. It will also showcase various programs that the Library provides for the communities it serves as well as incorporate many goals in the newly developed five-year strategic plan.

The Department also 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 five-year strategic plan.

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	2016/17 ACTUAL	2017/18 ADOPTED BUDGET	2018/19 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
6150 LIBRARY ZONE 1	1,452,893	1,334,142	1,414,114	79,972	6.0%
6180 LIBRARY ZONE 2	43,867	48,169	46,866	(1,303)	(2.7%)
6166 LIBRARY ZONE 6	18,611	20,420	21,113	693	3.4%
6167 LIBRARY ZONE 7	417,190	448,677	481,273	32,596	7.3%
2280 LIBRARY - FRIENDS & FOUNDATION	120,171	75,500	128,500	53,000	70.2%
<b>APPROPRIATIONS</b>					
6150 LIBRARY ZONE 1	1,450,804	1,619,185	1,438,735	(180,450)	(11.1%)
6180 LIBRARY ZONE 2	43,820	49,367	46,866	(2,501)	(5.1%)
6166 LIBRARY ZONE 6	18,589	22,040	21,113	(927)	(4.2%)
6167 LIBRARY ZONE 7	416,666	486,738	494,408	7,670	1.6%
2280 LIBRARY - FRIENDS & FOUNDATION	131,992	106,273	201,516	95,243	89.6%
<b>NET CHANGE</b>					
6150 LIBRARY ZONE 1	(2,088)	285,043	24,621	(260,422)	(91.4%)
6180 LIBRARY ZONE 2	(48)	1,198	0	(1,198)	(100.0%)
6166 LIBRARY ZONE 6	(22)	1,620	0	(1,620)	(100.0%)
6167 LIBRARY ZONE 7	(524)	38,061	13,135	(24,926)	(65.5%)
2280 LIBRARY - FRIENDS & FOUNDATION	11,821	30,773	73,016	42,243	137.3%

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 \$79,972 or 6.0% in revenues and a decrease of \$180,450 or 11.1% in appropriations when compared to the FY2017/18 Adopted Budget.

Primary Funding Sources

The primary funding source for the Department is property tax revenues. The FY2018/19 Recommended Budget includes \$1,414,114 in revenue, which reflects a \$79,972 or 6.0% increase.

Primary Costs

The FY2018/19 Recommended Budget includes an \$180,450 or 11.1% net decrease in appropriations. The decrease is primarily due to a decrease 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-Fund 004.

Contracts

None.

Fixed Assets

None.

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2016/17 ACTUAL</b>	<b>2017/18 ADOPTED BUDGET</b>	<b>2018/19 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
TAXES	1,427,714	1,318,722	1,397,770	79,048	6.0%
REVENUE FROM USE OF MONEY/PROP	4,122	1,108	2,032	924	83.4%
INTERGOVERNMENTAL REV STATE	14,437	14,312	14,312	0	0.0%
INTERGOVERNMENTAL REV OTHER	6,327	0	0	0	0.0%
CHARGES FOR SERVICES	293	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>1,452,893</b>	<b>1,334,142</b>	<b>1,414,114</b>	<b>79,972</b>	<b>6.0%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	14,145	14,005	14,711	706	5.0%
OTHER CHARGES	776	824	1,257	433	52.5%
OTHER FINANCING USES	1,435,883	1,604,356	1,422,767	(181,589)	(11.3%)
<b>TOTAL APPROPRIATIONS</b>	<b>1,450,804</b>	<b>1,619,185</b>	<b>1,438,735</b>	<b>(180,450)</b>	<b>(11.1%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(2,088)</b>	<b>285,043</b>	<b>24,621</b>	<b>(260,422)</b>	<b>(91.4%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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



**FUNCTION AND RESPONSIBILITIES**

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

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$1,303 or 2.7% in revenues and a decrease of \$2,501 or 5.1% in appropriations when compared to the FY2017/18 Adopted Budget.

Primary Funding Sources

The primary funding source for the Department is property tax revenues. The FY2018/19 Recommended Budget includes \$46,866 in revenue, which reflects a \$1,303 or 2.7% decrease.

Primary Costs

The FY2018/19 Recommended Budget includes a \$2,501 or 5.1% net decrease in appropriations. The decrease is primarily due to a decrease 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-Fund 004.

Contracts

None.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2016/17 ACTUAL	2017/18 ADOPTED BUDGET	2018/19 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAXES	43,438	47,785	46,666	(1,119)	(2.3%)
REVENUE FROM USE OF MONEY/PROP	65	22	25	3	13.6%
INTERGOVERNMENTAL REV STATE	364	362	175	(187)	(51.7%)
<b>TOTAL REVENUES</b>	<b>43,867</b>	<b>48,169</b>	<b>46,866</b>	<b>(1,303)</b>	<b>(2.7%)</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	624	704	733	29	0.0%
OTHER CHARGES	354	771	354	(417)	(54.1%)
OTHER FINANCING USES	42,842	47,892	45,779	(2,113)	(4.4%)
<b>TOTAL APPROPRIATIONS</b>	<b>43,820</b>	<b>49,367</b>	<b>46,866</b>	<b>(2,501)</b>	<b>(5.1%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(48)</b>	<b>1,198</b>	<b>0</b>	<b>(1,198)</b>	<b>(100.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

**FUNCTION AND RESPONSIBILITIES**

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

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$693 or 3.4% in revenues and a decrease of \$927 or 4.2% in appropriations when compared to the FY2017/18 Adopted Budget.

Primary Funding Sources

The primary funding source for the Department is property tax revenues. The FY2018/19 Recommended Budget includes \$21,113 in revenue, which reflects a \$693 or 3.4% increase.

Primary Costs

The FY2018/19 Recommended Budget includes a \$927 or 4.2% net decrease in appropriations. The decrease is primarily due to a decrease in the Operating Transfer-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-Fund 004.

Contracts

None.

Fixed Assets

None.

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2016/17 ACTUAL</b>	<b>2017/18 ADOPTED BUDGET</b>	<b>2018/19 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
TAXES	18,428	20,254	21,020	766	3.8%
REVENUE FROM USE OF MONEY/PROP	34	18	18	0	0.0%
INTERGOVERNMENTAL REV STATE	148	148	75	(73)	(49.3%)
<b>TOTAL REVENUES</b>	<b>18,611</b>	<b>20,420</b>	<b>21,113</b>	<b>693</b>	<b>3.4%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	274	288	300	12	4.2%
OTHER CHARGES	297	410	372	(38)	(9.3%)
OTHER FINANCING USES	18,018	21,342	20,441	(901)	(4.2%)
<b>TOTAL APPROPRIATIONS</b>	<b>18,589</b>	<b>22,040</b>	<b>21,113</b>	<b>(927)</b>	<b>(4.2%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(22)</b>	<b>1,620</b>	<b>0</b>	<b>(1,620)</b>	<b>(100.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

**FUNCTION AND RESPONSIBILITIES**

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

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$32,596 or 7.3% in revenues and an increase of \$7,670 or 1.6% in appropriations when compared to the FY2017/18 Adopted Budget.

Primary Funding Sources

The primary funding source for the Department is property tax revenues. The FY2018/19 Recommended Budget includes \$481,273 in revenue, which reflects a \$32,596 or 7.3% increase.

Primary Costs

The FY2018/19 Recommended Budget includes a \$7,670 or 1.6% net increase in appropriations. The increase 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-Fund 004.

Contracts

None.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2016/17 ACTUAL	2017/18 ADOPTED BUDGET	2018/19 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAXES	412,688	444,842	477,279	32,437	7.3%
REVENUE FROM USE OF MONEY/PROP	843	207	366	159	76.8%
INTERGOVERNMENTAL REV STATE	3,659	3,628	3,628	0	0.0%
<b>TOTAL REVENUES</b>	<b>417,190</b>	<b>448,677</b>	<b>481,273</b>	<b>32,596</b>	<b>7.3%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	5,919	6,176	6,423	247	4.0%
OTHER CHARGES	1,047	2,362	1,560	(802)	(34.0%)
OTHER FINANCING USES	409,700	478,200	486,425	8,225	1.7%
<b>TOTAL APPROPRIATIONS</b>	<b>416,666</b>	<b>486,738</b>	<b>494,408</b>	<b>7,670</b>	<b>1.6%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(524)</b>	<b>38,061</b>	<b>13,135</b>	<b>(24,926)</b>	<b>(65.5%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

**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 an increase of \$53,000 or 70.2% in revenues and an increase of \$95,243 or 89.6% in appropriations when compared to the FY2017/18 Adopted Budget.

Primary Funding Sources

The primary funding source for the Department is through donations and contributions from the four different Friends of the Library Groups and the Library Foundation. The FY2018/19 Recommended Budget includes \$128,500 in revenue, which reflects a \$53,000 or 70.2% increase.

Primary Costs

The FY2018/19 Recommended Budget includes a \$95,243 or 89.6% net increase in appropriations, which reflect increases in office expense, sponsored library events, and purchased library materials.

Contracts

None.

Fixed Assets

None.

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2016/17 ACTUAL</b>	<b>2017/18 ADOPTED BUDGET</b>	<b>2018/19 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	908	500	500	0	0.0%
CHARGES FOR SERVICES	300	0	0	0	0.0%
MISC REVENUE	118,963	75,000	128,000	53,000	70.7%
<b>TOTAL REVENUES</b>	<b>120,171</b>	<b>75,500</b>	<b>128,500</b>	<b>53,000</b>	<b>70.2%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	131,992	106,273	201,516	95,243	89.6%
<b>TOTAL APPROPRIATIONS</b>	<b>131,992</b>	<b>106,273</b>	<b>201,516</b>	<b>95,243</b>	<b>89.6%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>11,821</b>	<b>30,773</b>	<b>73,016</b>	<b>42,243</b>	<b>137.3%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

**University of California  
 Cooperative Extension**

**UC Cooperative 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.

<b>Budget Summary:</b>	
FY2017/18 Midyear Projection:	346,215
FY2018/19 Recommended:	313,045
County General Fund Contribution:	313,045
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 formed in 2014. 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:

- 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's Division of Agriculture and Natural Resources (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:

- UCCE Ag Advisors addressed agricultural productivity issues including the value of using grafted tomato plants for both processing and market tomatoes, root stock selection for tree crops, publishing production cost studies which are necessary in obtaining farm loans, evaluating alternative feeds for livestock, publishing crop production manuals, investigating the effect of temperature change on crop production and determining appropriate nutrient management strategies for multiple crops that minimize nutrient losses to the environment.

- 
- UCCE Ag Advisors are very active in researching pest management strategies in both crop and rangeland systems. Chemical control strategies are always changing as pesticide resistance increases and new pesticides are released. Recent pest management research includes weevil control in alfalfa; Lygus bugs in sunflower; broomrape, root knot nematode, Fusarium and Southern blight management in tomatoes; canker, root rot and Botryosphaeria management in tree crops; and rangeland weed control through restoration.
  - UCCE Ag Advisors are addressing water efficiency and water quality, two prominent issues for the ag community as a result of the recent drought and regulations. Our Advisors have active projects on providing weekly soil moisture loss data to inform irrigation scheduling, selecting water efficient tree rootstocks, automated water delivery, tomato irrigation scheduling software and water quality curriculum for livestock producers.
  - UCCE organized and presented a series of regional workshops “Advanced Integrated Pest Management (IPM) Training for UC Master Gardeners” where 39 UC Master Gardener volunteers from Sacramento, Yolo, and Solano participated.
  - Three issues of the UC IPM Retail Nursery and Garden Center IPM News newsletters were distributed in print to over 20 local retail stores or employees and to over 300 Yolo, Solano, and Sacramento subscribers via email delivery.
  - In FY2016/17 UCCE re-established the Solano County Master Food Preserver (MFP) Program by training and certifying eight new volunteers in safe home food preservation and food safety practices.
  - The new MFP volunteers practiced their workshop and presentation skills by holding two public workshops on pickling and pineapple preservation.
  - A new MFP volunteer and the MFP Program Coordinator appeared on a Good Day Sacramento television segment highlighting the MFP Program and preservation of holiday foods.
  - The 4-H Military program, funded by a USDA grant, is a partnership between the Solano County 4-H Youth Development Program (YDP) and Travis AFB to bring 4-H programming activities to youths of families stationed at the base. The 4-H YDP reached more than 1,000 military youths through activities that include SET (Science, Engineering and Technology), healthy living, photography, clothing and textiles, arts and crafts, graphic arts, equestrian camp, citizenship and leadership.
  - A 4-H National Science Day event, titled The World of Drones, was held at Travis AFB and engaged 39 youths in flight dynamics, coding, critical thinking in engineering design and problem solving.
  - The 4-H SET Program delivered hands-on science education and experience activities to 556 youths by partnering with community-based organizations with afterschool sites in Fairfield, Vacaville and Vallejo.
  - Other 4-H SET events held throughout the County include Science Day at Vacaville Town Square Library, Children’s Day at the Vacaville Museum, Genentech Gives Back with 4-H SET at the Vacaville Town Square Library, Solano County Ag Day 2018 and the 2017 Solano County Fair.
  - Through a new memorandum of understanding (MOU) with the City of Fairfield, the Master Gardener Program held ten public education events at the Dunnell Nature Park and Education Center in Fairfield.
  - The Solano County Master Gardeners contributed 252 hours at Liberty High School in Benicia, working weekly with students during the school year to educate them on horticultural practices, maintaining the greenhouse and growing an edible garden.

#### **WORKLOAD INDICATORS**

- Efforts to reach underserved communities in Solano County are showing results as the 4-H Youth Development Program reached a total of 8,798 youths across the county, of which 45% were Latino, 25% African American, 13% Asian, and 1% Native American.
- The Solano County Master Gardener Program provides science-based information and advice on home gardening and landscape practices. In FY2016/17, 125 Master Gardener volunteers contributed a total of 6,489 hours of service to their communities, serving over 14,500 Solano County residents with information on soil health, integrated pest management, tree pruning, weed identification and control, irrigation, water-wise landscaping, and other horticultural practices.

**Functional Area Summary**

**6200 – Fund 001-Cooperative Extension  
Morgan Doran, Multi-County Partnership Director  
Agricultural Education**

- Master Gardener volunteers held 27 public workshops in Solano County covering various home horticulture topics and they have a consistent presence at community Farmers Markets to provide home gardening advice.
- UCCE agricultural Advisors collectively held 20 extension meetings, gave 48 extension presentations, wrote 15 peer-reviewed journal publications and 62 non-peer-reviewed extension publications.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2016/17 ACTUAL	2017/18 ADOPTED BUDGET	2018/19 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS</b>					
UC COOPERATIVE EXTENSION	272,418	346,715	313,045	(33,670)	(9.7%)
<b>TOTAL APPROPRIATIONS</b>	<b>272,418</b>	<b>346,715</b>	<b>313,045</b>	<b>(33,670)</b>	<b>(9.7%)</b>
<b>NET COUNTY COST</b>					
UC COOPERATIVE EXTENSION	272,418	346,715	313,045	(33,670)	(9.7%)
<b>NET COUNTY COST</b>	<b>272,418</b>	<b>346,715</b>	<b>313,045</b>	<b>(33,670)</b>	<b>(9.7%)</b>
<b>STAFFING</b>					
UC COOPERATIVE EXTENSION	0	0	0	0	0.0%
<b>TOTAL STAFFING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a decrease of \$33,670 or 9.7% in appropriations when compared to the FY2017/18 Adopted Budget. As a result, the Net County Cost also decreased \$33,670 or 9.7%.

Primary Funding Source

The funding source for the service agreement with UC Cooperative Extension, Davis, is the County General Fund.

Primary Costs

The FY2018/19 Recommended Budget includes a \$33,670 net decrease in appropriations primarily due to a reduction in Countywide Administrative Overhead costs resulting from a roll forward adjustment, and decreases in facility operations and custodial charges.

Contracts

The FY2018/19 Recommended Budget includes \$275,000 to the University of California for providing University of California Cooperative Extension (UCCE) programs to Solano County through June 30, 2019, and in-kind costs of \$38,045 for a facility in Fairfield to house program operations, custodial and grounds keeping services, telephone and print services.

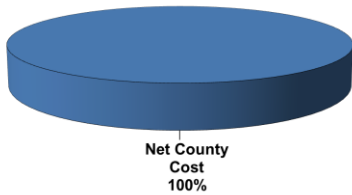
Fixed Assets

None.

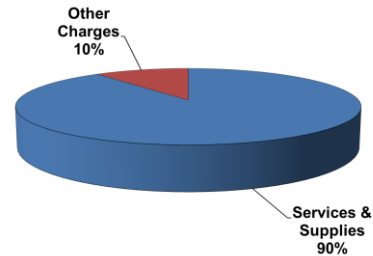
**DEPARTMENT COMMENTS**

On June 30, 2018, UC Cooperative Extension completes its fourth 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. UCCE continues to offer the same suite of programs to Solano County residents including agricultural advisors, 4-H, Master Gardener Program and the Master Food Preserver Program. A top priority is for UC ANR to approve a Youth, Families and Communities Advisor position in Solano County, which will enable a UCCE nutrition education program and enhance the 4-H Youth Development Program.

**SOURCE OF FUNDS**



**USE OF FUNDS**



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2016/17 ACTUAL	2017/18 ADOPTED BUDGET	2018/19 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	232,152	274,700	280,500	5,800	2.1%
OTHER CHARGES	39,989	72,015	32,545	(39,470)	(54.8%)
INTRA-FUND TRANSFERS	277	0	0	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>272,418</b>	<b>346,715</b>	<b>313,045</b>	<b>(33,670)</b>	<b>(9.7%)</b>
<b>NET COUNTY COST</b>	<b>272,418</b>	<b>346,715</b>	<b>313,045</b>	<b>(33,670)</b>	<b>(9.7%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

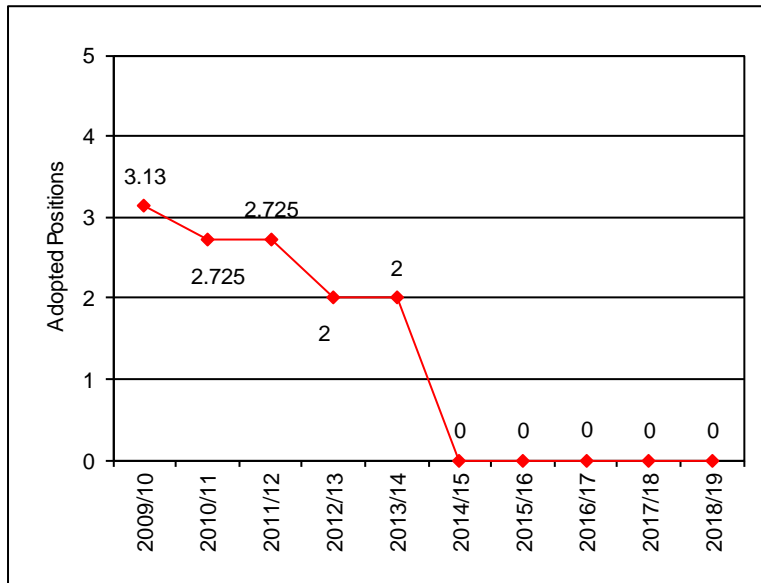
The \$33,670 or 9.7% decrease in the Recommended Budget is primarily attributed to a decrease in Countywide Administrative Overhead costs due to a roll forward adjustment, and decreases in facility operations and custodial charges.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.



**STAFFING TREND**



**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

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