

**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>	
FY2018/19 Midyear Projection:	24,023,327
FY2019/20 Recommended:	23,013,563
County General Fund Contribution:	316,371
Percent County General Fund Supported:	1.4%
Total Employees (FTEs):	121.8

**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, 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 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 passage of two sales tax measures 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.
- 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:

- RFID (Radio Frequency Identification). All materials which circulate in the libraries were RFID tagged. All of the equipment and upgrades needed to ensure that the RFID tags worked were installed and all libraries have new security gates and new upgrades to the self-check machines and all staff computers. RFID makes it easier and faster for customers to check out library materials and for staff to check in library materials.
- The Literacy Program celebrated its 25<sup>th</sup> year in March 2019. About 150 individuals attended this momentous event, including former Literacy Managers, Sandy Tosti and Joanne Wright. The Literacy staff showed a five minute "history" of the program at the event. A longer version of the history of the program is currently available on the Library's website.
- 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.
- Women's History Month was celebrated with a variety of programs that were funded by the Women's History Luncheon which began in 2007. Since its inception, over \$50,000 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 a myriad of programs throughout the Library including movie screenings of "Wonder Women: The Untold Story of American Superheroines"; Paint Night; Storytime Girl Power featuring Heather "the Heat" Hadley, a 17-year old Vallejo race car driver; a Women's Panel which discussed politics, success and support; and three performances by the Shake It Booty Band.
- The Library received another \$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, 2017 – June 30, 2018:

- 1,949,760 in library materials were circulated by the Library
- 1,290,796 individual visits to the library branches
- 1,010,533 people "virtually" visited the library at solanolibrary.com
- 33,418 hours of time donated by volunteers
- 122,487 people attended 3,817 library programs

**Functional Area Summary**

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
LIBRARY ADMINISTRATION	19,967,905	20,273,597	21,191,229	917,632	4.5%
PUBLIC SERVICES	316,817	312,072	265,113	(46,959)	(15.0%)
SUPPORT SERVICES	221,220	237,100	270,720	33,620	14.2%
<b>TOTAL REVENUES</b>	<b>20,505,942</b>	<b>20,822,769</b>	<b>21,727,062</b>	<b>904,293</b>	<b>4.3%</b>
<b>APPROPRIATIONS</b>					
LIBRARY ADMINISTRATION	3,595,820	5,242,975	5,345,470	102,495	2.0%
PUBLIC SERVICES	10,730,364	11,343,473	11,771,306	427,833	3.8%
SUPPORT SERVICES	3,962,101	5,750,498	5,896,787	146,289	2.5%
<b>TOTAL APPROPRIATIONS</b>	<b>18,288,285</b>	<b>22,336,946</b>	<b>23,013,563</b>	<b>676,617</b>	<b>3.0%</b>
<b>CHANGE IN FUND BALANCE</b>					
LIBRARY ADMINISTRATION	(16,372,085)	(15,030,622)	(15,845,759)	(815,137)	5.4%
PUBLIC SERVICES	10,413,547	11,031,401	11,506,193	474,792	4.3%
SUPPORT SERVICES	3,740,882	5,513,398	5,626,067	112,669	2.0%
<b>CHANGE IN FUND BALANCE</b>	<b>(2,217,656)</b>	<b>1,514,177</b>	<b>1,286,501</b>	<b>(227,676)</b>	<b>(15.0%)</b>
<b>STAFFING</b>					
LIBRARY ADMINISTRATION	22.55	22.55	22.80	0.25	1.1%
PUBLIC SERVICES	82.0	82.0	82.0	0.0	0.0%
SUPPORT SERVICES	16.0	16.0	17.0	1.0	6.3%
<b>TOTAL STAFFING</b>	<b>120.55</b>	<b>120.55</b>	<b>121.80</b>	<b>1.25</b>	<b>1.0%</b>

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$904,293 or 4.3% in revenues and an increase of \$676,617 or 3.0% in appropriations when compared to the FY2018/19 Adopted Budget. As a result, use of Fund Balance decreased \$227,676 or 15.0%.

Additionally, the Recommended Budget represents a decrease \$1,009,764 from the FY2018/19 Midyear Budget Projection. During FY2018/19, the Library expended money for two major projects including an HVAC replacement and the Automated Materials Handling Project at the Fairfield Civic Center Library. The one-time cost for these projects are reflected in the FY2018/19 Midyear Budget projections.

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 FY2019/20 Recommended Budget includes a \$904,293 or 4.3% net increase in revenues primarily due to the following:

- Property and sales tax revenues reflect an increase of \$468,789.
- Revenue from use of Money/Property reflects an increase of \$160,050 primarily due to an increase in interest income.
- Intergovernmental Revenues reflect an increase of \$38,477 primarily due to increases in revenue received for automation services provided to Solano Partner Libraries and St. Helena (SPLASH) consortium and homeowner's property tax relief.
- Charges for Services reflect an increase of \$310,850 primarily due to an increase in revenue for library services provided to the Vacaville Library District and Law Library, and offset by a decrease in library fines and photo copies.

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

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- Other Financing Sources reflect a decrease of \$73,873 primarily due to a reduction in property tax revenue Transfers-In from the four Library Zones.

Primary Costs

The FY2019/20 Recommended Budget of \$23,013,563 includes a \$676,617 or 3.0% net increase in appropriations due to the following:

- Salaries and Employee Benefits reflect a net increase of \$486,147. This is primarily the result of scheduled merit and longevity pay adjustments, and an increase in retirement costs.
- Services and Supplies reflect a net decrease of \$106,271 primarily due to reductions in building maintenance and improvements related to one-time costs associated with the automated materials handling project at Library Headquarters; telecommunication charges for the library's internet connection through CENIC (Corporation for Education Network Initiatives in California); and software maintenance and support. This is offset by increases in professional services primarily to provide variety of programs to enhance customer services and preserve library furnishings; maintenance/service contracts for network equipment; and utilities.
- Other Charges reflect a net decrease of \$69,167 primarily due to a decrease of \$99,256 in Interfund Services, which includes Sheriff's security services, facility operations, grounds maintenance and custodial services; and offset by an increase of \$35,186 in Countywide Administrative Overhead charges.
- Fixed Assets reflect an increase of \$365,000 primarily due to increases related to the automated materials handling project, replacement of public service desks in two library branches, and for computer equipment.
- Other Financing Uses reflect an increase of \$908 in Pension Obligation Bond costs.

Contracts

The FY2019/20 Recommended Budget includes a total of \$490,731 or 2.1% in contracted services, which includes the following significant contracts:

- \$187,062 for custodial services at six library branches located in non-county owned buildings
- \$132,754 for online integrated hardware and software library automation services
- \$69,308 for inter-library borrowing of materials through Link+, a library member consortium
- \$40,000 for collection services for delinquent Library accounts
- \$30,300 for lease costs for 14 photocopy machines
- \$18,239 for maintenance services for RFID (Radio Frequency Identification) equipment
- \$13,068 for delivery services of Link+ materials

Fixed Assets

The FY2019/20 Recommended Budget includes the following fixed assets:

- \$439,500 to re-budget the enclosure and conversion of the remaining section of unused garage space at 1150 Kentucky Street, Fairfield, into office space. The project is currently in progress. 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.
- \$300,000 for construction related costs at five library branches for renovations to complete the automated materials handling project.
- \$60,000 for replacement of a circulation workstation in Rio Vista Library and a public information service station in Suisun City Library.
- \$30,000 to re-budget the replacement of five library branch file servers that are at the end of their useful life.

Reserves/Contingency

The FY2019/20 Recommended Budget includes \$1,000,000 appropriation to the Library’s Reserve budget (Fund 004 - BU 9104), and an equipment contingency for SPLASH of \$429,357 for upgrades to the Library’s automation system.

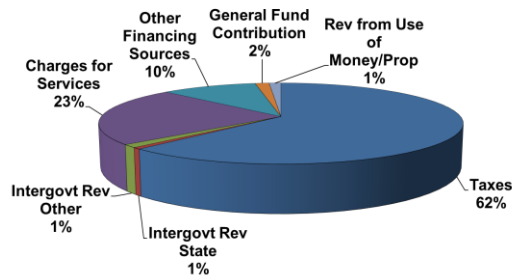
See related Budget Unit 9304 – Fund 004 Contingencies (refer to Contingencies section of the Budget).

**DEPARTMENT COMMENTS**

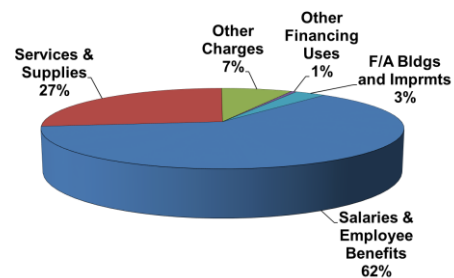
The Department is undertaking a facility needs assessment and anticipates a need to re-structure its organization, functions and program service delivery models in the context of the continued implementation of the five-year Library strategic plan developed in FY2016/17 and implemented in FY2017/18. The Department is also in the process of updating 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 121.8 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, FY2019/20, FY2020/21 and FY2021/22.

**SOURCE OF FUNDS**



**USE OF FUNDS**



Bonnie Katz, Director of Library Services  
Library Services

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAXES	12,909,236	13,033,909	13,502,698	468,789	3.6%
REVENUE FROM USE OF MONEY/PROP	209,295	107,550	267,600	160,050	148.8%
INTERGOVERNMENTAL REV STATE	139,199	134,760	139,617	4,857	3.6%
INTERGOVERNMENTAL REV FEDERAL	10,000	0	0	0	0.0%
INTERGOVERNMENTAL REV OTHER	216,778	237,100	270,720	33,620	14.2%
CHARGES FOR SERVICES	4,694,956	4,743,573	5,054,423	310,850	6.6%
MISC REVENUE	1,839	0	0	0	0.0%
OTHER FINANCING SOURCES	2,032,744	2,271,426	2,175,633	(95,793)	(4.2%)
GENERAL FUND CONTRIBUTION	291,896	294,451	316,371	21,920	7.4%
<b>TOTAL REVENUES</b>	<b>20,505,942</b>	<b>20,822,769</b>	<b>21,727,062</b>	<b>904,293</b>	<b>4.3%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	12,055,604	13,738,809	14,224,956	486,147	3.5%
SERVICES AND SUPPLIES	3,816,451	6,236,534	6,130,263	(106,271)	(1.7%)
OTHER CHARGES	1,344,810	1,770,795	1,701,628	(69,167)	(3.9%)
F/A BLDGS AND IMPRMTS	105,984	439,500	739,500	300,000	68.3%
F/A EQUIPMENT	147,865	25,000	90,000	65,000	260.0%
OTHER FINANCING USES	817,573	126,308	127,216	908	0.7%
<b>TOTAL APPROPRIATIONS</b>	<b>18,288,286</b>	<b>22,336,946</b>	<b>23,013,563</b>	<b>676,617</b>	<b>3.0%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(2,217,656)</b>	<b>1,514,177</b>	<b>1,286,501</b>	<b>(227,676)</b>	<b>(15.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

Changes in the position allocations since the adoption of the FY2018/19 Budget are provided below. All positions are funded with property and sales tax revenue dedicated to the Library Fund.

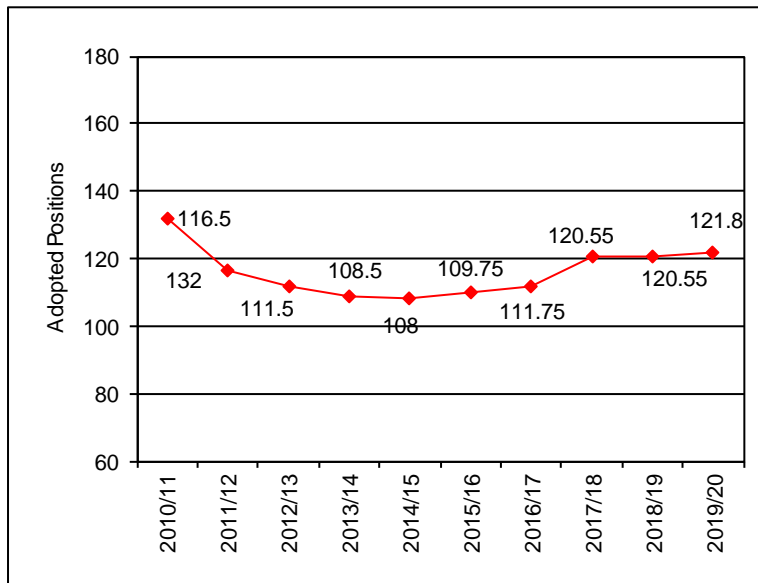
On February 26, 2019, the following position allocation changes were approved by the Board:

- Added 1.0 FTE Library Associate
- Deleted 0.75 FTE Volunteer Coordinator

The FY2019/20 Recommended Budget includes the following position change:

- Add 1.0 FTE Information Technology Specialist I (TBD) to assist with the automated materials handling project and provide increased support to library operations.

**STAFFING TREND**



**PENDING ISSUES AND POLICY CONSIDERATIONS**

The Library continues to address its structural operating deficit having achieved a balanced budget for the last five 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 is in the process of updating 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 has issued an RFP to update its facilities master plan which it will work on this fiscal year. The existing plan was a twenty-year plan that was developed in 2000 and is at its “end of life.” The update needs 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 five-year strategic plan.

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

**Summary of Other Administered Budgets**

<b>DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS</b>	<b>2017/18 ACTUAL</b>	<b>2018/19 ADOPTED BUDGET</b>	<b>2019/20 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
6150 LIBRARY ZONE 1	1,552,900	1,414,114	1,544,633	130,519	9.2%
6180 LIBRARY ZONE 2	44,983	46,866	47,902	1,036	2.2%
6166 LIBRARY ZONE 6	19,684	21,113	21,732	619	2.9%
6167 LIBRARY ZONE 7	447,173	481,273	505,022	23,749	4.9%
2280 LIBRARY - FRIENDS & FOUNDATION	166,921	128,500	146,700	18,200	14.2%
<b>APPROPRIATIONS</b>					
6150 LIBRARY ZONE 1	1,547,526	1,704,530	1,624,463	(80,067)	(4.7%)
6180 LIBRARY ZONE 2	44,599	48,448	47,162	(1,286)	(2.7%)
6166 LIBRARY ZONE 6	19,541	22,875	21,567	(1,308)	(5.7%)
6167 LIBRARY ZONE 7	445,223	521,283	510,488	(10,795)	(2.1%)
2280 LIBRARY - FRIENDS & FOUNDATION	103,005	201,516	209,265	7,749	3.8%
<b>NET CHANGE</b>					
6150 LIBRARY ZONE 1	(5,374)	290,416	79,830	(210,586)	(72.5%)
6180 LIBRARY ZONE 2	(384)	1,582	(740)	(2,322)	(146.8%)
6166 LIBRARY ZONE 6	(143)	1,762	(165)	(1,927)	(109.4%)
6167 LIBRARY ZONE 7	(1,949)	40,010	5,466	(34,544)	(86.3%)
2280 LIBRARY - FRIENDS & FOUNDATION	(63,917)	73,016	62,565	(10,451)	(14.3%)

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



**Summary of Other Administered Budgets**

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

**FUNCTION AND RESPONSIBILITIES**

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

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$130,519 or 9.2% in revenues and a decrease of \$80,067 or 4.7% in appropriations when compared to the FY2018/19 Adopted Budget.

Primary Funding Sources

The primary funding source for the Department is property tax revenues. The FY2019/20 Recommended Budget includes \$1,544,633 in revenue, which reflects an increase of \$130,519 or 9.2%.

Primary Costs

The FY2019/20 Recommended Budget includes a net decrease of \$80,067 or 4.7% 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	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAXES	1,528,360	1,397,770	1,524,597	126,827	9.1%
REVENUE FROM USE OF MONEY/PROP	7,958	2,032	5,473	3,441	169.3%
INTERGOVERNMENTAL REV STATE	14,598	14,312	14,563	251	1.8%
INTERGOVERNMENTAL REV OTHER	1,983	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>1,552,900</b>	<b>1,414,114</b>	<b>1,544,633</b>	<b>130,519</b>	<b>9.2%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	13,743	14,711	15,246	535	3.6%
OTHER CHARGES	1,770	1,257	1,506	249	19.8%
OTHER FINANCING USES	1,532,013	1,688,562	1,607,711	(80,851)	(4.8%)
<b>TOTAL APPROPRIATIONS</b>	<b>1,547,526</b>	<b>1,704,530</b>	<b>1,624,463</b>	<b>(80,067)</b>	<b>(4.7%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(5,374)</b>	<b>290,416</b>	<b>79,830</b>	<b>(210,586)</b>	<b>(72.5%)</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 or 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 an increase of \$1,036 or 2.2% in revenues and a decrease of \$1,286 or 2.7% in appropriations when compared to the FY2018/19 Adopted Budget.

Primary Funding Sources

The primary funding source for the Department is property tax revenues. The FY2019/20 Recommended Budget includes \$47,902 in revenue, which reflects an increase of \$1,036 or 2.2%.

Primary Costs

The FY2019/20 Recommended Budget includes a net decrease of \$1,286 or 2.7% 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>2017/18 ACTUAL</b>	<b>2018/19 ADOPTED BUDGET</b>	<b>2019/20 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
TAXES	44,494	46,666	47,495	829	1.8%
REVENUE FROM USE OF MONEY/PROP	135	25	72	47	188.0%
INTERGOVERNMENTAL REV STATE	354	175	335	160	91.4%
<b>TOTAL REVENUES</b>	<b>44,983</b>	<b>46,866</b>	<b>47,902</b>	<b>1,036</b>	<b>2.2%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	578	733	712	(21)	0.0%
OTHER CHARGES	371	354	714	360	101.7%
OTHER FINANCING USES	43,650	47,361	45,736	(1,625)	(3.4%)
<b>TOTAL APPROPRIATIONS</b>	<b>44,599</b>	<b>48,448</b>	<b>47,162</b>	<b>(1,286)</b>	<b>(2.7%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(384)</b>	<b>1,582</b>	<b>(740)</b>	<b>(2,322)</b>	<b>(146.8%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

**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 \$619 or 2.9% in revenues and a decrease of \$1,308 or 5.7% in appropriations when compared to the FY2018/19 Adopted Budget.

Primary Funding Sources

The primary funding source for the Department is property tax revenues. The FY2019/20 Recommended Budget includes \$21,732 in revenue, which reflects an increase of \$619 or 2.9%.

Primary Costs

The FY2019/20 Recommended Budget includes a net decrease of \$1,308 or 5.7% 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.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAXES	19,461	21,020	21,539	519	2.5%
REVENUE FROM USE OF MONEY/PROP	75	18	48	30	166.7%
INTERGOVERNMENTAL REV STATE	148	75	145	70	93.3%
<b>TOTAL REVENUES</b>	<b>19,684</b>	<b>21,113</b>	<b>21,732</b>	<b>619</b>	<b>2.9%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	262	300	323	23	7.7%
OTHER CHARGES	307	372	412	40	10.8%
OTHER FINANCING USES	18,972	22,203	20,832	(1,371)	(6.2%)
<b>TOTAL APPROPRIATIONS</b>	<b>19,541</b>	<b>22,875</b>	<b>21,567</b>	<b>(1,308)</b>	<b>(5.7%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(143)</b>	<b>1,762</b>	<b>(165)</b>	<b>(1,927)</b>	<b>(109.4%)</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 or 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 \$23,749 or 4.9% in revenues and a decrease of \$10,795 or 2.1% in appropriations when compared to the FY2018/19 Adopted Budget.

Primary Funding Sources

The primary funding source for the Department is property tax revenues. The FY2019/20 Recommended Budget includes \$505,022 in revenue, which reflects a net increase of \$23,749 or 4.9%.

Primary Costs

The FY2019/20 Recommended Budget includes a net decrease of \$10,795 or 2.1% 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>2017/18 ACTUAL</b>	<b>2018/19 ADOPTED BUDGET</b>	<b>2019/20 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
TAXES	441,868	477,279	500,247	22,968	4.8%
REVENUE FROM USE OF MONEY/PROP	1,611	366	1,083	717	195.9%
INTERGOVERNMENTAL REV STATE	3,694	3,628	3,692	64	1.8%
<b>TOTAL REVENUES</b>	<b>447,173</b>	<b>481,273</b>	<b>505,022</b>	<b>23,749</b>	<b>4.9%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	5,724	6,423	7,504	1,081	16.8%
OTHER CHARGES	1,390	1,560	1,630	70	4.5%
OTHER FINANCING USES	438,109	513,300	501,354	(11,946)	(2.3%)
<b>TOTAL APPROPRIATIONS</b>	<b>445,223</b>	<b>521,283</b>	<b>510,488</b>	<b>(10,795)</b>	<b>(2.1%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(1,949)</b>	<b>40,010</b>	<b>5,466</b>	<b>(34,544)</b>	<b>(86.3%)</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 or 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 \$18,200 or 14.2% in revenues and an increase of \$7,749 or 3.8% in appropriations when compared to the FY2018/19 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 FY2019/20 Recommended Budget includes \$146,700 in revenue, which reflects an increase of \$18,200 or 14.2%.

Primary Costs

The FY2019/20 Recommended Budget includes a net increase of \$7,749 or 3.8% in appropriations, which reflects increases in office expense and purchased library materials, and offset by a reduction in sponsored library events.

Contracts

None.

Fixed Assets

None.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	1,634	500	2,200	1,700	340.0%
CHARGES FOR SERVICES	250	0	0	0	0.0%
MISC REVENUE	165,037	128,000	144,500	16,500	12.9%
<b>TOTAL REVENUES</b>	<b>166,921</b>	<b>128,500</b>	<b>146,700</b>	<b>18,200</b>	<b>14.2%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	103,005	201,516	209,265	7,749	3.8%
<b>TOTAL APPROPRIATIONS</b>	<b>103,005</b>	<b>201,516</b>	<b>209,265</b>	<b>7,749</b>	<b>3.8%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(63,917)</b>	<b>73,016</b>	<b>62,565</b>	<b>(10,451)</b>	<b>(14.3%)</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 or 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>	
FY2018/19 Midyear Projection:	314,162
FY2019/20 Recommended:	328,838
County General Fund Contribution:	328,838
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.
- State funding for the UC Division of Agriculture and Natural Resources (ANR) has not increased while costs continue to rise. This creates a significant budget shortfall for ANR which is severely limiting our ability to fill academic positions that develop programs to serve the citizens of 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 malting barley varieties as higher value grain crops, determining the effect of

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temperature change on crop production, providing 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; ryegrass control in wheat; organic weed pest control strategies; spider mite control in strawberries; Fusarium and Southern blight management in tomatoes; canker, root rot 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 past drought and new regulations. Our Advisors have active projects on providing weekly soil moisture loss data to inform irrigation scheduling, selecting water efficient tree rootstocks, and water quality curriculum for livestock producers.
- UCCE organized workshops to enable farmers and ranchers to comply with a new law requiring them to measure and report water diversion for their agricultural operations.
- UCCE Master Gardeners organized a successful Garden Tour of Master Gardener gardens in Fairfield. The event was attended by 150 people and each garden visited focused on specific themes, such as pollinator-friendly, water-wise, bird-friendly, etc.
- The UCCE Urban Integrated Pest Management program started research trials on organic herbicide efficacy, specifically for use in school and other public zones.
- The Master Food Preserver (MFP) program graduated five more volunteers who completed their MFP training and certification program.
- The MFP program held eight public workshops on home food preservation, including pickling, jams and jellies, kombucha, steam juicing, and dried fruit.
- UCCE continued its 4-H Military program, a USDA grant-funded program to bring 4-H program activities to youths of families stationed at Travis AFB.
- Military youth received three 4-H scholarships, two State 4-H Golden Clover Service Awards, County Fair Best of Show award, and completed one Emerald Star Project.
- 4-H staff received the CA 4-H Association's award for their 4-H Military Partnership.
- The 4-H SET Program (Science, Engineering and Technology) delivered hands-on science education and experience activities to 678 youths by partnering with community-based organizations with afterschool sites in Fairfield, Vacaville, and Vallejo.
- The Solano County 4-H program was one of six county 4-H programs in the State that was compliant with mandated targets to reach underserved ethnic groups.

**WORKLOAD INDICATORS**

- During the Solano County Fair Youth Ag Day, 40 adult and 70 youth volunteers designed and delivered activities to teach 3,000 third grade students about various aspects of agriculture in the county.
- The 4-H Military program provided 714 hours of programming to approximately 2,000 military youth.
- 4-H community clubs serve 500 youth with the help of 200 adult volunteers.
- The Solano County Master Gardener Program provides science-based information and advice on home gardening and landscape practices. In FY2017/18, 133 Master Gardener volunteers contributed a total of 6,123 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.

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

**Functional Area Summary**

- UCCE Agricultural Advisors collectively held 30 extension meetings, gave 44 extension presentations, wrote 12 peer-reviewed journal publications and 60 non-peer-reviewed extension publications.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS</b>					
UC COOPERATIVE EXTENSION	345,025	313,045	328,838	15,793	5.0%
<b>TOTAL APPROPRIATIONS</b>	<b>345,025</b>	<b>313,045</b>	<b>328,838</b>	<b>15,793</b>	<b>5.0%</b>
<b>NET COUNTY COST</b>					
UC COOPERATIVE EXTENSION	345,025	313,045	328,838	15,793	5.0%
<b>NET COUNTY COST</b>	<b>345,025</b>	<b>313,045</b>	<b>328,838</b>	<b>15,793</b>	<b>5.0%</b>

STAFFING	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
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 an increase of \$15,793 or 5.0% in appropriations when compared to the FY2018/19 Adopted Budget. As a result, the Net County Cost increased by \$15,793 or 5.0%.

Primary Funding Source

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

Primary Costs

The FY2019/20 Recommended Budget includes a \$15,793 net increase in appropriations primarily due to an increase in the service agreement with UC Cooperative Extension.

Contracts

The FY2019/20 Recommended Budget includes \$292,000 to the University of California for providing University of California Cooperative Extension (UCCE) programs to Solano County through June 30, 2020, and in-kind costs of \$36,838 for a facility in Fairfield to house program operations, custodial and grounds keeping services, telephone and print services.

Fixed Assets

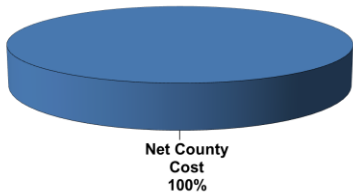
None.

**DEPARTMENT COMMENTS**

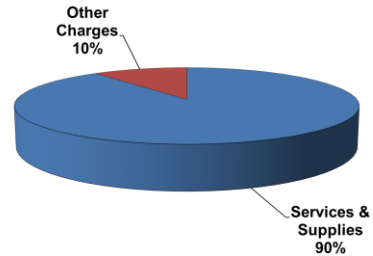
On June 30, 2019, UC Cooperative Extension completes its fifth year of a five-year Interlocal Agreement between the Regents of the UC, Sacramento County, Solano County and Yolo County that created the UCCE Capitol Corridor Multi-County Partnership. This reorganization of UC Cooperative Extension offices 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	2017/18 ACTUAL	2018/19 ADOPTED BUDGET	2019/20 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	272,976	280,500	297,500	17,000	6.1%
OTHER CHARGES	72,049	32,545	31,338	(1,207)	(3.7%)
<b>TOTAL APPROPRIATIONS</b>	<b>345,025</b>	<b>313,045</b>	<b>328,838</b>	<b>15,793</b>	<b>5.0%</b>
<b>NET COUNTY COST</b>	<b>345,025</b>	<b>313,045</b>	<b>328,838</b>	<b>15,793</b>	<b>5.0%</b>

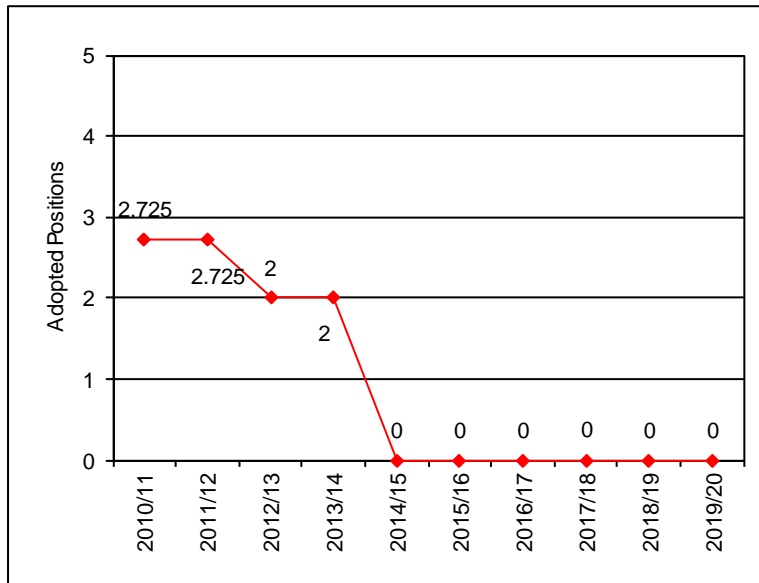
**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

The \$15,793 or 5.0% increase in the Recommended Budget is primarily attributed to an increase in the service agreement with UC Cooperative Extension.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget. In 2014 the current Inter-local Agreement between the Regents of the UC, Sacramento County, Solano County, and Yolo County was approved by all members, and the two former County employees transitioned to UC employment.

**STAFFING TREND**



**PENDING ISSUES AND POLICY CONSIDERATIONS**

State funding for the UC Division of Agriculture and Natural Resources (ANR) continues to be flat. As a result, ANR is not filling critical academic positions, specific programs will not be provided, and State funding for 0.15 FTE for a 4-H Program Representative will be eliminated. In FY2019/20, the County will use additional General Fund to maintain the 0.15 FTE 4-H Program Representative.