



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:	
FY2024/25 Midyear Projection:	39,308,335
FY2025/26 Recommended:	36,011,445
County General Fund Contribution:	386,117
Percent County General Fund Supported:	1.1%
Total Employees (FTEs):	129.30

FUNCTION AND RESPONSIBILITIES

The Solano County Library provides a full complement of hours, services, and programs at nine branches in the cities of Dixon, 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, digital video discs (DVDs), electronic books, government documents, and online databases and resources; staff who assists library customers looking for information and to answer their questions; staff who develops and presents reading programs for children, conducts class visits and instructional tours, and offers 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 assistance in the Library's branches; and partnerships with other government agencies and community groups that directly benefit customers, including but not limited to: Solano County Equity Collaborative, First 5 Solano, Solano County Office of Education, Yocha Dehe Wintun Nation, Touro University, UC Cooperative Extension, Solano Land Trust, American Association of Retired Persons (AARP) Foundation, League of Women Voters of Solano County, Catalyst Kids, Dixon, Fairfield-Suisun, Vacaville, and Vallejo City Unified School Districts, Rio Vista Care, Solano County Library Foundation, Friends of the Libraries, Solano County Health and Social Services' divisions, Food Bank of Contra Costa and Solano, Dixon Family Services, Solano Connected, Greater Vallejo Recreation District, and Vacaville Homelessness Roundtable. Library staff takes great care to provide expanded hours and services. The value and services provided by the Library has broad voter support as evidenced by approval of the passage of two sales tax measures dedicated to library services over the past few decades.

**Suzanne Olawski, Director of Library Services
Library Services**

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSChallenges:

- The department continues to explore additional funding sources to keep pace with 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 is exploring different service delivery models to keep up with changes in technology and to address the needs of the various age groups that the Library serves. There is an increased expectation from the community for remote access to programs, resources, services, and smart technology.
- The department continues to address maintenance issues at the nine library branches, such as aging equipment, water intrusion problems, energy efficiencies, and lighting. The department will coordinate with other government agencies and owner jurisdictions to address facility maintenance and infrastructure needs.
- The department has an ongoing commitment to invest in its information technology infrastructure to strengthen its network security, improve customer access to resources, and update end of life and outdated equipment.

Accomplishments:

- Trained 85 new adult literacy volunteers; graduated 8 students from the Career Online High School program; and distributed over 10,000 books to partner medical clinics in the Reach Out and Read pediatric literacy program.
- Received a grant from the California State Library to offer the Lunch at the Library program consistent with the Summer Reading Program and distributed more than 12,100 free meals and 7,500 books to Solano County youth.
- Expanded the “library of things” collection to include story time kits in braille and “memory lab” equipment to transfer older media formats to digital content.
- Received two prestigious PRExcellence Awards from the California Library Association in recognition of outstanding efforts by California libraries in promoting and communicating their message.
- Rolled out the *Reading Machine*, a new branded outreach van used for visiting schools and attending community events and library programs.
- Partnered with the local non-profit Matt Garcia Foundation to pilot a five-week summer tutoring program, *Libraries Leading to Reading*, attended by 35 children who received one-to-one tutoring in phonics instruction to help improve their reading and comprehension levels.
- Completed a study to determine and recommend opportunities and options to improve the overall delivery of library services while effectively utilizing existing management, staff and financial resources.

WORKLOAD INDICATORS

During the period of July 1, 2023 – June 30, 2024:

- 1,515,259 library materials borrowed from the Library.
- 768,057 in-person visits received by library branches.
- 55,078 reference questions answered.
- 933,000 views of the library web page at www.solanolibrary.com.
- 32,000 Facebook followers; 11,800 Instagram followers; and 27,500 TikTok followers achieved.
- 17,662 hours of time donated by volunteers.
- 8,312 hours of adult literacy tutoring provided.
- 190,179 Wi-Fi sessions used.
- 108,654 people attended 4,239 library events and programs.

Functional Area Summary

6300 – Fund 004-Library Suzanne Olawski, Director of Library Services Library Services

- 747,921 digital downloads of e-books, music, and movies completed.
- 2,764 Wi-Fi hotspots checked out.
- 103,358 library computer sessions used.
- 38,541 books were borrowed by students using their student access card.
- 1,939 free state park passes issued and 861 free museum passes downloaded.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LIBRARY ADMINISTRATION	30,095,246	29,985,865	29,574,167	(411,698)	(1.4%)
PUBLIC SERVICES	353,533	253,962	247,375	(6,587)	(2.6%)
SUPPORT SERVICES	82,113	1,048,897	1,070,773	21,876	2.1%
TOTAL REVENUES	30,530,892	31,288,724	30,892,315	(396,409)	(1.3%)
APPROPRIATIONS					
LIBRARY ADMINISTRATION	5,389,338	8,332,890	6,748,785	(1,584,105)	(19.0%)
PUBLIC SERVICES	14,234,975	20,003,027	20,564,104	561,077	2.8%
SUPPORT SERVICES	6,788,199	8,994,098	8,698,556	(295,542)	(3.3%)
TOTAL APPROPRIATIONS	26,412,512	37,330,015	36,011,445	(1,318,570)	(3.5%)
CHANGE IN FUND BALANCE					
LIBRARY ADMINISTRATION	(24,705,908)	(21,652,975)	(22,825,382)	(1,172,407)	5.4%
PUBLIC SERVICES	13,881,442	19,749,065	20,316,729	567,664	2.9%
SUPPORT SERVICES	6,706,086	7,945,201	7,627,783	(317,418)	(4.0%)
CHANGE IN FUND BALANCE	(4,118,380)	6,041,291	5,119,130	(922,161)	(15.3%)

STAFFING					
LIBRARY ADMINISTRATION	12	13	13	0	0.00%
PUBLIC SERVICES	97.93	98.3	98.3	0	0.00%
SUPPORT SERVICES	19	18	18	0	0.00%
TOTAL STAFFING	128.93	129.3	129.3	0	0.00%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a net decrease of \$396,409 or 1.3% in revenues and a net decrease of \$1,318,570 or 3.5% in appropriations when compared to the FY2024/25 Adopted Budget. As a result, use of Fund Balance decreased by \$922,161 or 15.3%.

Primary Funding Sources

The primary funding sources for the department are property taxes and a 1/8 cent voter-approved sales tax dedicated to library services, which are directly tied to the economy. Property tax revenue streams have stabilized and show a slight increase after many years of decline; however, sales tax revenues show a decrease and will need to be monitored throughout FY2025/26. The department continues to explore additional ways to minimize costs by streamlining services and programs while striving to maintain its quality service level.

**Suzanne Olawski, Director of Library Services
Library Services**

The Recommended Budget represents a net decrease of \$396,409 in revenues primarily due to the following:

- Property tax revenues of \$12,656,949 reflect an increase of \$924,129 due to an estimated increase of 3% in assessed values from the FY2024/25 corrected assessment roll.
- Library sales tax – Measure B of \$6,067,036 reflects a decrease of \$173,684 based on estimated statewide decline in retail sales.
- Revenue from Use of Money/Property of \$1,188,650 reflects an increase of \$854,500 due to an increase in interest income.
- Intergovernmental Revenues of \$370,844 reflect an increase of \$23,960 primarily due to an increase in revenue from the Solano Partner Libraries and St. Helena (SPLASH) consortium.
- Charges for Services of \$5,800,031 reflect a decrease of \$2,213,878 primarily due to a decrease in revenue for library services provided to the Vacaville Library District due to the temporary closure of the Vacaville Cultural Center Library for renovation.
- Other Financing Sources of \$3,461,848 reflect an increase of \$193,808 primarily due to an increase in Operating Transfers-In from the four Library Zones based on higher property tax revenue.
- The General Fund Contribution to the Library of \$386,117 reflects a decrease of \$5,244 due to a decrease in the cost of employee benefits for the Director of Library Services position.

Primary Costs

The Recommended Budget represents a net decrease of \$1,318,570 in appropriations primarily due to the following:

- Salaries and Employee Benefits of \$17,783,541 reflect a decrease of \$650,430 primarily due to inclusion of anticipated salary savings from vacant positions, offset by an increase in wages and retirement costs.
- Services and Supplies of \$11,873,841 reflect an increase of \$709,022 primarily due to increases in costs for library materials, software, computer replacements for library staff, utilities, education and training, and meeting room furniture replacement; offset by decreases in insurance, other professional services, and consulting services.
- Other Charges of \$2,795,726 reflect an increase of \$44,656 primarily due to increases in security services offset by a decrease in Countywide Administrative Overhead costs.
- Fixed Assets of \$3,558,337 reflect a decrease of \$1,259,142 primarily due to a decrease in facility improvement projects.
- Other Financing Uses of \$0 reflects a decrease of \$162,676 due to the full redemption of the Pension Obligation Bonds (POBs).

Contracts

The FY2025/26 Recommended Budget includes the following significant contracts:

- \$425,946 for inter-library borrowing and distribution of materials through Link+, database system, and membership in a library consortium.
- \$300,532 for custodial services at eight library branches located in non-county owned buildings.
- \$120,000 for computer management services on switches and servers at all library branches.
- \$120,000 rebudget for network penetration testing services.
- \$110,000 rebudget for consulting services to evaluate library facilities and designs to carry out facility master plan recommendations.
- \$109,200 for maintenance of the integrated library system.
- \$95,000 for a marketing consultant for promotion of library services and strategic plan supporting services.
- \$80,000 for Literacy program volunteer tutor management.
- \$75,000 for replacement of network panels at the Fairfield Civic Center Library.

Fixed Assets

The FY2025/26 Recommended Budget includes the following fixed assets:

- \$1,215,000 rebudget for roof replacement at the Fairfield Civic Center Library.
- \$1,093,837 rebudget for continuation of space reconfiguration for adult literacy program at the Fairfield Civic Center Library.
- \$490,000 rebudget for men's restroom remodel at the Fairfield Civic Center Library.
- \$213,000 rebudget for Zoom Room equipment upgrade for conference rooms.
- \$150,000 for Cisco ASR equipment replacement at various branches.
- \$135,500 rebudget for fire alarm system replacement at the Fairfield Civic Center Library.
- \$100,000 rebudget for carpet replacement at the Fairfield Civic Center Library.
- \$100,000 rebudget for fencing and garden design and installation at the Fairfield Civic Center Library.
- \$55,000 for replacement of battery backup equipment at libraries.
- \$6,000 rebudget for iMac computer for music program.

Reserves/Contingency

The Recommended Budget includes an equipment contingency for SPLASH (Solano Partner Libraries and Saint Helena) of \$168,195 (Fund 004 BU 9304) for upgrades for the department's Integrated Library System (ILS).

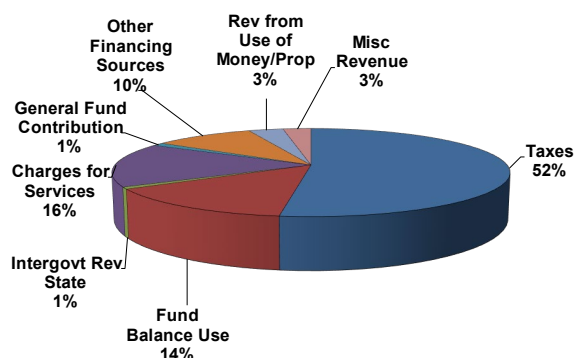
See related Budget Unit 9304 – Fund 004 Contingencies (refer to Contingencies section of the Budget).

DEPARTMENT COMMENTS

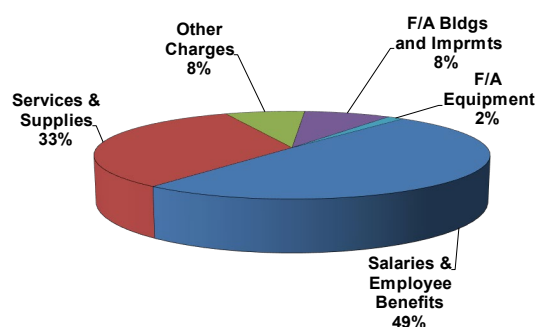
The department has implemented a five-year strategic plan and anticipates further restructuring of its organization, functions, and program service delivery models in the context of its strategic initiatives. The department is in the process of updating its information technology infrastructure, enhancing its network security, and replacing end-of-life hardware which will streamline services and increase network speed.

The Recommended Budget includes 129.3 FTE. The department will continue to review staffing levels, delivery of library services, and ways to streamline or automate operations.

SOURCE OF FUNDS



USE OF FUNDS



6300 – Fund 004-Library**Functional Area Summary**

Suzanne Olawski, Director of Library Services
Library Services

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	18,041,049	17,973,540	18,723,985	750,445	4.2%
REVENUE FROM USE OF MONEY/PROP	1,446,812	334,150	1,188,650	854,500	255.7%
INTERGOVERNMENTAL REV STATE	367,304	258,827	260,911	2,084	0.8%
INTERGOVERNMENTAL REV FEDERAL	246	0	0	0	0.0%
INTERGOVERNMENTAL REV OTHER	102,351	88,057	109,933	21,876	24.8%
CHARGES FOR SERVICES	7,092,243	8,013,909	5,800,031	(2,213,878)	(27.6%)
MISC REVENUE	86,365	960,840	960,840	0	0.0%
OTHER FINANCING SOURCES	3,032,873	3,268,040	3,461,848	193,808	5.9%
GENERAL FUND CONTRIBUTION	361,650	391,361	386,117	(5,244)	(1.3%)
TOTAL REVENUES	30,530,892	31,288,724	30,892,315	(396,409)	(1.3%)
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	15,710,182	18,433,971	17,783,541	(650,430)	(3.5%)
SERVICES AND SUPPLIES	7,344,334	11,164,819	11,873,841	709,022	6.4%
OTHER CHARGES	1,964,886	2,689,484	2,741,325	51,841	1.9%
F/A BLDGS AND IMPRMTS	424,053	4,203,479	2,998,837	(1,204,642)	(28.7%)
F/A EQUIPMENT	768,784	614,000	559,500	(54,500)	(8.9%)
LEASES	52,816	61,586	54,401	(7,185)	(11.7%)
OTHER FINANCING USES	147,457	162,676	0	(162,676)	(100.0%)
TOTAL APPROPRIATIONS	26,412,512	37,330,015	36,011,445	(1,318,570)	(3.5%)
CHANGE IN FUND BALANCE	(4,118,380)	6,041,291	5,119,130	(922,161)	(15.3%)

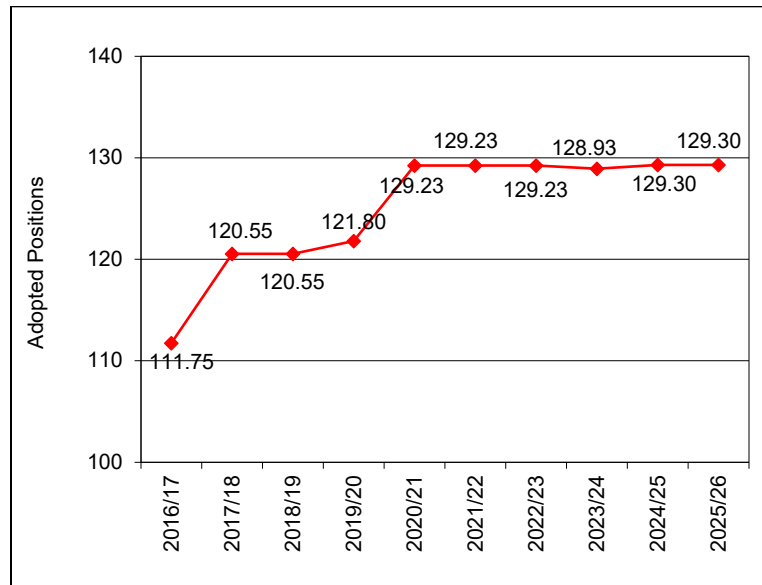
SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

The FY2025/26 Recommended Budget includes the following position changes:

- Delete 1.0 FTE vacant Librarian (Supervising).
- Add 1.0 FTE Literacy Program Assistant (Senior) to support the adult literacy program.

STAFFING TREND**PENDING ISSUES AND POLICY CONSIDERATIONS**

The department continues to address its structural operating deficit. However, with increases in costs for personnel, library materials, and supplies, and network upgrades, the department will need to make ongoing adjustments to balance its budget and address the structural deficit. The department relies on fund balance and one-time revenues to balance its annual budget.

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

Suzanne Olawski, Director of Library Services
Library Services

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
6150 LIBRARY ZONE 1	2,548,599	2,591,029	2,795,167	204,138	7.9%
6180 LIBRARY ZONE 2	55,210	55,981	58,710	2,729	4.9%
6166 LIBRARY ZONE 6	25,451	25,808	26,883	1,075	4.2%
6167 LIBRARY ZONE 7	598,200	604,748	624,756	20,008	3.3%
2280 LIBRARY - FRIENDS & FOUNDATION	210,367	143,961	132,557	(11,404)	(7.9%)
APPROPRIATIONS					
6150 LIBRARY ZONE 1	2,375,939	2,611,467	2,795,167	183,700	7.0%
6180 LIBRARY ZONE 2	54,149	58,324	58,710	386	0.7%
6166 LIBRARY ZONE 6	24,797	26,092	26,883	791	3.0%
6167 LIBRARY ZONE 7	610,690	616,271	624,756	8,485	1.4%
2280 LIBRARY - FRIENDS & FOUNDATION	174,265	150,340	186,500	36,160	24.1%
NET CHANGE					
6150 LIBRARY ZONE 1	(172,660)	20,438	0	(20,438)	(100.0%)
6180 LIBRARY ZONE 2	(1,061)	2,343	0	(2,343)	(100.0%)
6166 LIBRARY ZONE 6	(654)	284	0	(284)	(100.0%)
6167 LIBRARY ZONE 7	12,490	11,523	0	(11,523)	(100.0%)
2280 LIBRARY - FRIENDS & FOUNDATION	(36,102)	6,379	53,943	47,564	745.6%

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 Suzanne Olawski, Director of Library Services Library Services

FUNCTION AND RESPONSIBILITIES

Library Zone 1 Fund provides revenue to offset expenses for services at the Solano County Civic Center Library in Fairfield.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$204,138 or 7.9% in revenues and an increase of \$183,700 or 7.0% in appropriations when compared to the FY2024/25 Adopted Budget.

Primary Funding Sources

The primary funding source for this Fund is property tax revenues. The Recommended Budget includes \$2,795,167 in revenue, which reflects an increase of \$204,138 or 7.9%.

Primary Costs

The Recommended Budget of \$2,795,167 includes a \$183,700 or 7.0% net increase in appropriations. The net increase is primarily due to an increase in the Operating Transfers-Out to the County Library's Fund 004. If there is available Fund Balance at year end, it will be applied as an Operating Transfers-Out to the Library Fund (Fund 004).

Fixed Assets

None.

See related Budget Unit 9150 - Fund 036 Contingencies (refer to Contingencies section of the Budget).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	2,480,711	2,556,961	2,743,829	186,868	7.3%
REVENUE FROM USE OF MONEY/PROP	46,057	20,000	37,353	17,353	86.8%
INTERGOVERNMENTAL REV STATE	14,568	14,068	13,985	(83)	(0.6%)
INTERGOVERNMENTAL REV OTHER	7,264	0	0	0	0.0%
TOTAL REVENUES	2,548,599	2,591,029	2,795,167	204,138	7.9%
APPROPRIATIONS					
SERVICES AND SUPPLIES	17,375	22,000	22,000	0	0.0%
OTHER CHARGES	5,140	4,593	4,470	(123)	(2.7%)
OTHER FINANCING USES	2,353,424	2,584,874	2,768,697	183,823	7.1%
TOTAL APPROPRIATIONS	2,375,939	2,611,467	2,795,167	183,700	7.0%
CHANGE IN FUND BALANCE	(172,660)	20,438	0	(20,438)	(100.0%)

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

Library Zone 2 Fund provides revenue to offset expenses for services at the Rio Vista Library.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$2,729 or 4.9% in revenues and an increase of \$386 or 0.7% in appropriations when compared to the FY2024/25 Adopted Budget.

Primary Funding Sources

The primary funding source for this Fund is property tax revenues. The Recommended Budget includes \$58,710 in revenue, which reflects an increase of \$2,729 or 4.9%.

Primary Costs

The Recommended Budget of \$58,710 includes a \$386 or 0.7% 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 available Fund Balance at year end, it will be applied as an Operating Transfers-Out to the Library Fund (Fund 004).

Fixed Assets

None.

See related Budget Unit 9180 - Fund 037 Contingencies (refer to Contingencies section of the Budget).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	54,333	55,447	58,017	2,570	4.6%
REVENUE FROM USE OF MONEY/PROP	581	250	414	164	65.6%
INTERGOVERNMENTAL REV STATE	296	284	279	(5)	(1.8%)
TOTAL REVENUES	55,210	55,981	58,710	2,729	4.9%
APPROPRIATIONS					
SERVICES AND SUPPLIES	643	800	800	0	0.0%
OTHER CHARGES	500	2,346	2,207	(139)	(5.9%)
OTHER FINANCING USES	53,006	55,178	55,703	525	1.0%
TOTAL APPROPRIATIONS	54,149	58,324	58,710	386	0.7%
CHANGE IN FUND BALANCE	(1,060)	2,343	0	(2,343)	(100.0%)

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.

Summary of Other Administered Budgets

6166 – Fund 066-Library Zone 6 Suzanne Olawski, Director of Library Services Library Services

FUNCTION AND RESPONSIBILITIES

Library Zone 6 Fund provides revenue to offset expenses for services at the John F. Kennedy Library in Vallejo.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$1,075 or 4.2% in revenues and an increase of \$791 or 3.0% in appropriations when compared to the FY2024/25 Adopted Budget.

Primary Funding Sources

The primary funding source for the Fund is property tax revenues. The Recommended Budget includes \$26,883 in revenue, which reflects an increase of \$1,075 or 4.2%.

Primary Costs

The Recommended Budget of \$26,883 includes a \$791 or 3.0% net increase in appropriations. The net increase is primarily due to an increase in the Operating Transfers-Out to the County Library's Fund 004. If there is available Fund Balance at year end, it will be applied as an Operating Transfers-Out to the Library Fund (Fund 004).

Fixed Assets

None.

See related Budget Unit 9166 - Fund 066 Contingencies (refer to Contingencies section of the Budget).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	25,059	25,577	26,586	1,009	3.9%
REVENUE FROM USE OF MONEY/PROP	234	100	170	70	70.0%
INTERGOVERNMENTAL REV STATE	135	131	127	(4)	(3.1%)
INTERGOVERNMENTAL REV FEDERAL	23	0	0	0	0.0%
TOTAL REVENUES	25,451	25,808	26,883	1,075	4.2%
APPROPRIATIONS					
SERVICES AND SUPPLIES	296	400	450	50	12.5%
OTHER CHARGES	458	468	355	(113)	(24.1%)
OTHER FINANCING USES	24,043	25,224	26,078	854	3.4%
TOTAL APPROPRIATIONS	24,797	26,092	26,883	791	3.0%
CHANGE IN FUND BALANCE	(654)	284	0	(284)	(100.0%)

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

Library Zone 7 Fund provides revenue to offset expenses for services at the Springstowne Library in Vallejo.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$20,008 or 3.3% in revenues and an increase of \$8,485 or 1.4% in appropriations when compared to the FY2024/25 Adopted Budget.

Primary Funding Sources

The primary funding source for the Fund is property tax revenues. The Recommended Budget includes \$624,756 in revenue, which reflects an increase of \$20,008 or 3.3%.

Primary Costs

The Recommended Budget of \$624,756 includes a \$8,485 or 1.4% 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 (Fund 004).

Fixed Assets

None.

See related Budget Unit 9167 - Fund 067 Contingencies (refer to Contingencies section of the Budget).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	589,078	598,614	618,182	19,568	3.3%
REVENUE FROM USE OF MONEY/PROP	5,627	2,800	3,355	555	19.8%
INTERGOVERNMENTAL REV STATE	3,461	3,334	3,219	(115)	(3.4%)
INTERGOVERNMENTAL REV FEDERAL	34	0	0	0	0.0%
TOTAL REVENUES	598,200	604,748	624,756	20,008	3.3%
APPROPRIATIONS					
SERVICES AND SUPPLIES	6,608	9,000	9,000	0	0.0%
OTHER CHARGES	1,682	4,507	4,386	(121)	(2.7%)
OTHER FINANCING USES	602,400	602,764	611,370	8,606	1.4%
TOTAL APPROPRIATIONS	610,690	616,271	624,756	8,485	1.4%
CHANGE IN FUND BALANCE	12,489	11,523	0	(11,523)	(100.0%)

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.

Summary of Other Administered Budgets

2280 – Fund 228-Library-Special Revenue Suzanne Olawski, Director of Library Services Library Services

FUNCTION AND RESPONSIBILITIES

This Library Special Revenue Fund provides revenue that is donated to the Library from five different Friends of the Library Groups and the Solano County Library Foundation. The funding 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, annual reading programs, Adult Literacy, National Library Week, and Volunteer appreciation celebrations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$11,404 or 7.9% in revenues and an increase of \$36,160 or 24.1% in appropriations when compared to the FY2024/25 Adopted Budget.

Primary Funding Sources

The primary funding source for this Fund is donations and contributions from five different Friends of the Library Groups and the Solano County Library Foundation. The Recommended Budget includes \$132,557 in revenue, which reflects a decrease of \$11,404 or 7.9%.

Primary Costs

The Recommended Budget of \$186,500 reflects an increase of \$36,160 or 24.1% in appropriations based on available funds to support programs.

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	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	10,213	5,000	7,723	2,723	54.5%
INTERGOVERNMENTAL REV STATE	84,643	51,151	54,834	3,683	7.2%
CHARGES FOR SERVICES	2,250	0	0	0	0.0%
MISC REVENUE	113,261	87,810	70,000	(17,810)	(20.3%)
TOTAL REVENUES	210,367	143,961	132,557	(11,404)	(7.9%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	174,265	150,340	186,500	36,160	24.1%
TOTAL APPROPRIATIONS	174,265	150,340	186,500	36,160	24.1%
CHANGE IN FUND BALANCE	(36,102)	6,379	53,943	47,564	745.6%

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.

**Susan Ellsworth, Multi-County Partnership Director
Agricultural Education**

**University of California
Cooperative Extension**

UC Cooperative Extension

- Master Gardener Program
- 4-H Youth Development Program
- Community Nutrition and Health
 - Master Food Preserver Program
- Agriculture Research and Extension
 - Delta Crops
 - Livestock and Natural Resource Management
 - Orchard
 - Organic Crops
 - Small Farms
 - Vegetable Crops
- Regional Food Systems
- Human Wildlife Interactions
- Urban Integrated Pest Management
- Environmental Horticulture

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 point of 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:

FY2024/25 Midyear Projection:	402,013
FY2025/26 Recommended:	421,110
County General Fund Contribution:	421,110
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 agricultural, food systems, natural resource and pest management programs, 4-H youth development, Master Gardener, and the Master Food Preserver programs 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:

- UCCE staff in Fairfield were notified in FY2023/24 of the increasing probability of a near-term office move. At this time, a future location and timing has yet to be determined. Staff will continue to work closely and collaboratively with the County to move this process forward.
- Recent federal funding cuts are likely to have an impact on UC Agriculture and Natural Resources (ANR), the organizational umbrella for UCCE, including a partial hiring freeze for new, centrally funded positions not previously within the budget. Fortunately, UC ANR's budget is stable and appears able to absorb these cuts without too much impact to programs in counties. At this time, UCCE in Solano does not anticipate any impacts to programs and current recruitments for approved advisor positions will continue as planned.

Accomplishments:

- In July 2024, UCCE Solano welcomed a new Urban Integrated Pest Management advisor to its team. The hiring process for a new Agronomy advisor is also nearing completion. Additionally, UC ANR has approved a new advisor position focused on Viticulture and Tree Fruit, with recruitment expected to begin in late 2025 or early 2026.
- In partnership with the Solano County Farm Bureau, the Climate Smart Agriculture Program provided technical assistance to local producers for California Department of Food and Agriculture's (CDFA) Healthy Soils Program (HSP) and State Water Efficiency and Enhancement Program (SWEEP) including assisting producers with project designs and online grant applications and supporting the on-farm adoption of climate smart agriculture practices. This work was often carried out in collaboration with the Dixon Resource Conservation District (RCD), Solano and Yolo County RCDs, and Community Alliance with Family Farmers.
- From 2024 - 2025, the Climate Smart Agriculture Program supported the implementation of eight CDFA-funded soil health projects and four CDFA-funded irrigation-efficiency projects, leveraging more than \$480,000 to support producers in Solano County. Commonly implemented practices include compost, cover crops, whole orchard recycling, mulching, hedgerow planting, soil moisture sensors, variable frequency drive, pump retrofits, and micro-irrigation systems.
- The Orchard Systems program has recently yielded multiple new tools to support walnut growers in the County. Six years of research has found two plant growth regulators that can help walnuts behave and yield normally despite insufficient winter chill hours in light of warming winters. Ten years of research in walnut rootstocks has led to a soon-to-be released rootstock that enables sustained yields in the face of soil-borne pests, thereby decreasing reliance on soil fumigants. Additionally, extension and research continue to support responsible water use and improved soil health in Solano County orchards.
- The Environmental Horticulture program offered webinars on invasive pests and landscape plant maintenance that were attended by landscape professionals, pesticide applicators, arborists, and urban foresters from across Solano County. Ongoing research on climate-ready trees, tree water requirements, and lawn conversion will provide guidance to help cities transition to more resilient and water-efficient landscapes.
- Research and extension by UCCE agricultural advisors related to sustainable pest management strategies in both crop and rangeland systems was ongoing. This included continued research with regard to managing broomrape in tomato plants as well as trials to assess efficacy of organic pesticide for control of thrips. Advisors and staff also provided training on best management practices for safe pesticide application with a focus on non-English speaking communities.
- Urban Integrated Pest Management advisors conducted research focused on pests of public health significance and structural pest control. This included research on the efficacy of organic alternatives to glyphosate as well as education about pests in low-income, multi-unit housing facilities. Trainings have been adapted for online use and are available to pest control audiences statewide. Work also continued on invasive pest management training for landscape professionals, retail nurseries, and Master Gardener volunteers. An additional focus includes educating landscape and structural pest management professionals on reducing runoff from the insecticides pyrethroids and fipronil to protect water quality.
- The Solano Master Gardener (MG) Program provides science-based information and guidance on home gardening and sustainable landscape practices. The program anticipates graduating 12 newly certified volunteers in 2025. During FY2024/25, Solano MGs collaborated with Yolo MGs to host 16 joint volunteer training sessions, each serving approximately 23 participants.
- The Master Food Preserver (MFP) program conducted 47 in-person trainings or events on a range of food preservation related topics and provided over 1,732 individuals with research-based information on safe home food preservation. Volunteers contributed 2,793 hours of service during FY2024/25. This includes a new partnership with Grange as well as programming with 4-H.
- 29 4-H youth participated in the annual Presentation Day/Fashion revue and 28 qualified for Regional Presentation Day.
- Solano County 4-H partnered with Travis Air Force Base Youth Center to deliver Cooking Academy Curriculum. Teens from the base will be trained to assist with delivering this healthy nutrition program to elementary school students throughout the six lessons.

**Susan Ellsworth, Multi-County Partnership Director
Agricultural Education**

WORKLOAD INDICATORS

- Solano County 4-H certified 69 returning adult volunteer leaders and 18 new adult volunteer leaders.
- Solano County 4-H included seven community clubs in FY2024/25 and served 269 youth with the help of 87 adult volunteers.
- As of March 2024, 147 Master Gardener volunteers have contributed a total of 2,678 hours of community service, representing an in-kind value of \$89,686 to Solano County. They have also engaged Solano County residents over 4,300 times throughout the year. This has provided Solano County residents with science-based information on soil health, integrated pest management, tree pruning, weed identification and control, irrigation, water-wise landscaping, and other horticultural practices. Notable new partnerships include outreach at the Dixon Rotary Club, Dixon Public Library, and the Butterfly Festival (an event hosted by The Monarch Milkweed Project in collaboration with the Vallejo People's Garden, which maintains a strong connection with the Master Gardener community).
- The Master Food Preserver program is training 14 new volunteers who will graduate to become certified volunteers in June 2025.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$16,866 or 4.2% in appropriations when compared to the FY2024/25 Adopted Budget.

Primary Funding Source

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

Primary Costs

The Recommended Budget includes a \$21,000 increase in professional services and a decrease of \$4,178 in Countywide Administrative Overhead costs.

Contracts

The Recommended Budget includes \$366,000 to the University of California for providing University of California Cooperative Extension (UCCE) programs to Solano County through June 30, 2026, and in-kind costs of \$55,110 for a facility in Fairfield to house program operations, custodial and groundskeeping services, telephone, and print services.

Fixed Assets

None.

DEPARTMENT COMMENTS

On May 14, 2024, UCCE entered its third five-year Interlocal Agreement between the Regents of the UC, Sacramento County, Solano County, and Yolo County that creates 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.



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2023/24 ACTUAL	2024/25 ADOPTED BUDGET	2025/26 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS					
SERVICES AND SUPPLIES	317,686	350,954	372,018	21,064	6.0%
OTHER CHARGES	36,069	53,020	48,842	(4,178)	(7.9%)
INTRA-FUND TRANSFERS	0	250	250	0	0.0%
TOTAL APPROPRIATIONS	353,755	404,224	421,110	16,886	4.2%
NET COUNTY COST	353,755	404,224	421,110	16,886	4.2%

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.

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