

**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>	
FY2011/12 Third Quarter Projection:	18,222,580
FY2012/13 Recommended:	16,950,569
County General Fund Contribution:	231,980
Percent County General Fund Supported:	1.4%
Total Employees (FTEs):	111.5

**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.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

- Upgraded the Library's integrated library system (ILS) from a legacy system to a current and function-rich system. The new system allows the branch libraries and the Solano Napa and Partners (SNAP) consortium to take advantage of existing and emerging technologies. Significant improvements have been made to the ILS functionality, including circulation, cataloging, acquisitions, serials management, and user interfaces to the public access catalog. Access for the public to the catalog now includes a "classic" interface, which is an updated version of the former catalog and a "visual" interface, which provides an

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

eye-catching representation of library materials, Really Simple Syndication (RSS) news feeds, and many patron customization features.

- Continued to address the Department's operational funding deficit through further streamlining methods and staff reductions to maintain hours and other services promised during the Measure B sales tax campaign in 1998.
- Partnered with the United Way and Internal Revenue Service on the "Earn It! Keep It! Save It!" program.
- Implemented the Department's next multi-year Strategic Plan with input from the community and staff.

### WORKLOAD INDICATORS

During the period of July 1, 2010 – June 30, 2011:

- The Library circulated 3,961,868 materials.
- 2,041,610 people visited the library branches.
- Volunteers donated 38,962 hours of time.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2010/11 ACTUAL	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
LIBRARY ADMINISTRATION	15,285,270	14,858,729	15,218,924	360,195	2 %
PUBLIC SERVICES	478,796	418,229	383,140	(35,089)	(8) %
SUPPORT SERVICES	<u>562,327</u>	<u>626,697</u>	<u>488,773</u>	<u>(137,924)</u>	<u>(22) %</u>
<b>TOTAL REVENUES</b>	<b>16,326,393</b>	<b>15,903,655</b>	<b>16,090,837</b>	<b>187,182</b>	<b>1 %</b>
<b>APPROPRIATIONS</b>					
LIBRARY ADMINISTRATION	3,244,371	2,908,262	2,803,632	(104,630)	(4) %
PUBLIC SERVICES	10,195,038	11,282,386	9,718,524	(1,563,862)	(14) %
SUPPORT SERVICES	<u>4,429,672</u>	<u>4,746,138</u>	<u>4,428,413</u>	<u>(317,725)</u>	<u>(7) %</u>
<b>TOTAL APPROPRIATIONS</b>	<b>17,869,081</b>	<b>18,936,786</b>	<b>16,950,569</b>	<b>(1,986,217)</b>	<b>(10) %</b>
<b>CHANGE IN FUND BALANCE</b>					
LIBRARY ADMINISTRATION	(12,040,899)	(11,950,467)	(12,415,292)	(464,825)	4 %
PUBLIC SERVICES	9,716,242	10,864,157	9,335,384	(1,528,773)	(14) %
SUPPORT SERVICES	<u>3,867,345</u>	<u>4,119,441</u>	<u>3,939,640</u>	<u>(179,801)</u>	<u>(4) %</u>
<b>CHANGE IN FUND BALANCE</b>	<b>1,542,688</b>	<b>3,033,131</b>	<b>859,732</b>	<b>(2,173,399)</b>	<b>(72) %</b>

STAFFING	2010/11 ACTUAL	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
ADMINISTRATION	14	14	14	0	0 %
PUBLIC SERVICES	95	83.5	79.5	(4)	(2) %
SUPPORT SERVICES	<u>23</u>	<u>19</u>	<u>18</u>	<u>(1)</u>	<u>(5) %</u>
<b>TOTAL STAFFING</b>	<b>132</b>	<b>116.5</b>	<b>111.5</b>	<b>(5)</b>	<b>(5) %</b>

### DEPARTMENTAL BUDGET SUMMARY

The FY2012/13 Recommended Budget for Library Services totals \$16,950,569. When compared to the FY2011/12 Adopted Budget, Revenues decreased by \$312,818, or 2%, and Appropriations decreased by \$1,986,217 or 10%. The Recommended Budget is balanced with \$1,359,732 from Available Fund Balance to finance the difference between appropriations and revenues.

The primary funding sources for the Department are property taxes and a 1/8 of a penny sales tax dedicated to library services, which are directly tied to the economy. With the current financial crisis, revenues continue to decrease. To meet this challenge,

the Department will continue to minimize costs by reducing staff and streamlining services and programs while striving to maintain its level of services.

The Department is projecting a slight increase in property and sales tax revenues of \$69,664. Also, there are projected decreases of \$139,066 in revenue for services provided to the Vacaville Libraries and Law Library, and \$43,933 in interest revenue. As was included in the Library’s FY2011/12 Adopted Budget, Other Financing Sources include \$750,000 from public facilities fees for library materials and equipment and \$500,000 from Library Debt Reserves for the debt service payment for the renovation project of the Fairfield Civic Center Library.

Factors contributing to significant changes in appropriations include a decrease of \$765,194 in labor costs, primarily due to lower benefits costs following labor cost changes. Other factors include decreases of \$529,634 in Services and Supplies due to reductions in telephone services, household expenses, security and database services, data processing charges and property insurance. Contracted services in the amount of \$287,489 include \$129,900 for custodial services for seven non-County library buildings, \$114,589 for security services for three libraries, and \$43,000 to recoup materials and fines owed to the Library. A reduction of \$215,402 in Other Charges results from a reduction in Countywide Administrative Overhead (A-87) costs and facility maintenance repair costs.

Fixed Assets reflect a decrease of \$475,000, the result of a decrease of \$525,000 for the one-time costs included in FY2011/12 for the remodel of the John F. Kennedy Library in Vallejo and offset by an increase of \$125,000 to replace two SNAP ILS servers, seven file sharing servers at the library branches that are beyond their useful life and no longer maintained by vendor, and \$25,000 for a self-charge machine.

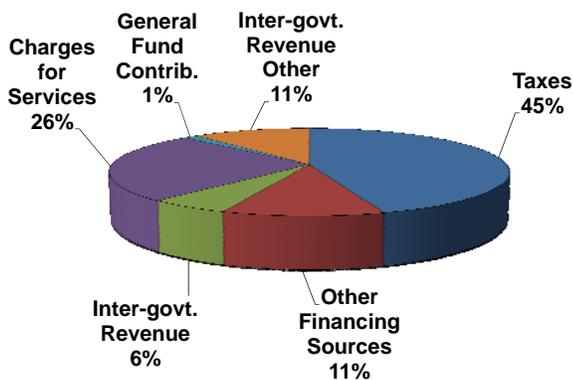
The Recommended Budget also includes Contingencies of \$3,227,014. The appropriation for Contingencies reflects the estimated funding available based on Third Quarter projections. The Contingencies for the Library can be found in the Contingency section of the budget document (see BU 9304).

**DEPARTMENT COMMENTS**

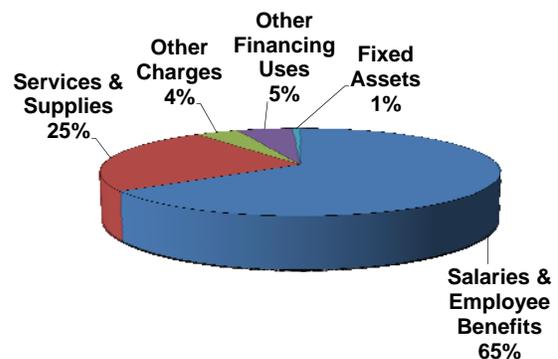
As part of the Library’s effort to deal with its operational funding deficit, the Department continues to fill only “Mission Critical” positions. The Department will accordingly re-structure its organization, functions and program service delivery models. As vacancies occur, the Department will analyze each vacancy and the need to fill the position. In addition, the Department will continue to look at ways to further streamline services using automation and different service deliveries.

The Library, with the City of Vallejo’s consent, continues to move forward with the John F. Kennedy Library remodel/renovation project to consolidate all services from the current two floors onto one floor. The project is projected to be completed by Fall 2012.

**SOURCE OF FUNDS**



**USE OF FUNDS**



Bonnie Katz, Director of Library Services  
Library Services

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
Taxes	8,404,411	7,783,189	7,852,853	69,664	1%
Revenue From Use of Money/Prop	75,097	76,415	32,682	(43,733)	(57%)
Intergovernmental Rev State	523,966	70,488	68,046	(2,442)	(3%)
Intergovernmental Rev Federal	11,048	0	0	0	0%
Intergovernmental Rev Other	1,032,129	1,070,901	932,977	(137,924)	(13%)
Charges For Services	4,776,065	4,696,181	4,521,826	(174,355)	(4%)
Misc Revenue	11,515	0	0	0	0%
Other Financing Sources	1,260,437	1,964,787	1,950,473	(14,314)	(1%)
General Fund Contribution	231,725	241,694	231,980	(9,714)	(4%)
From Reserve	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>16,326,393</b>	<b>15,903,655</b>	<b>15,590,837 *</b>	<b>(312,818)</b>	<b>(2%)</b>
<b>APPROPRIATIONS</b>					
Salaries and Employee Benefits	11,586,296	11,771,475	11,083,697	(687,778)	(6%)
Services and Supplies	3,861,788	4,683,100	4,153,466	(529,634)	(11%)
Other Charges	1,437,615	909,937	694,535	(215,402)	(24%)
F/A Bldgs and Imprmts	11,115	250,000	0	(250,000)	(100%)
F/A Equipment	9,706	350,000	125,000	(225,000)	(64%)
Other Financing Uses	962,562	972,274	893,871	(78,403)	(8%)
<b>TOTAL APPROPRIATIONS</b>	<b>17,869,082</b>	<b>18,936,786</b>	<b>16,950,569</b>	<b>(1,986,217)</b>	<b>(10%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>1,542,689</b>	<b>3,033,131</b>	<b>1,359,732</b>	<b>(1,673,399)</b>	<b>(55%)</b>
*Does not include transfer of \$500,000 from Debt Reserves					

### SUMMARY OF SIGNIFICANT ADJUSTMENTS

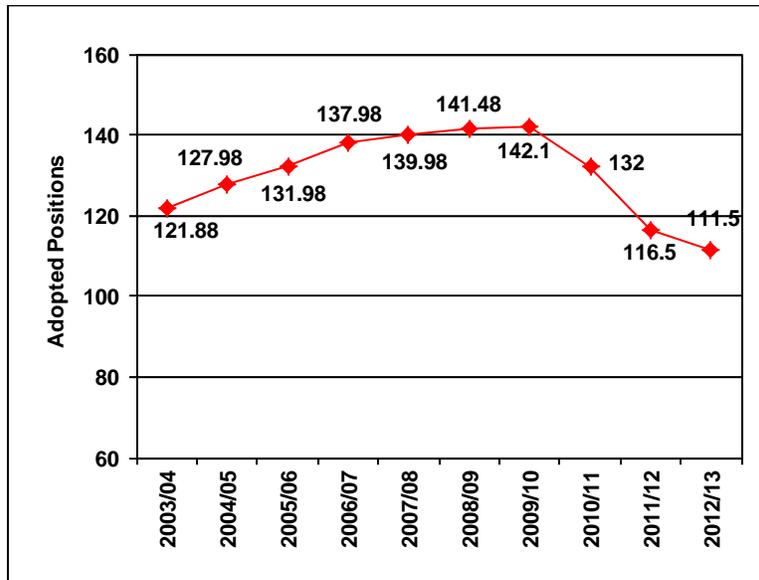
Over the last three fiscal years, there has been a reduction of 30.6 FTE or 22% in staff positions. However, with the continuing expectation that property and sales tax revenues will, at the very minimum, continue to remain flat, the Department will continue to review staffing levels and ways to streamline services. The Department anticipates having a balanced budget for the next two fiscal years, FY2012/13 and FY2013/14.

### SUMMARY OF POSITION CHANGES

Reductions in the Library's position allocations from the FY2011/12 Adopted Budget are provided below.

- In July 2011, either due to a job location transfer or departmental promotion, the following vacant funded positions were deleted:
  - 1.0 FTE Library Assistant – Fairfield Cordelia Library – promotion
  - 1.0 FTE Library Assistant – Technical Services – promotion
- In October 2011, due to a job location transfer, the following vacant funded position was deleted:
  - 1.0 FTE Librarian – Vacaville Cultural Center Library
- In May 2012 as part of the Third Quarter Projection Report, the following vacant funded positions were deleted:
  - 1.0 FTE Librarian – Fairfield Cordelia Library
  - 0.5 FTE Librarian – Fairfield Suisun Library
  - 0.5 FTE Library Assistant – Vallejo Springstowne Library

**STAFFING TREND**



**PENDING ISSUES AND POLICY CONSIDERATIONS**

The State eliminated all funding to libraries in FY2011/12 and the Governor's proposed FY2012/13 continues this precedent of providing no funding to libraries. The Library's 1/8 of a penny local sales tax will sunset in October 2014. However, a measure to extend the tax through September 30, 2030 is included on the ballot for the June 2012 election. If not renewed, the Department's revenues would be reduced by over \$3 million which will require budget reduction actions that include possible branch closures and a reduction of library hours in the remaining open library branches.

**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>2010/11 ACTUAL</b>	<b>2011/12 ADOPTED BUDGET</b>	<b>2012/13 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
2280 LIBRARY - FRIENDS & FOUNDATION	97,410	137,100	122,100	(15,000)	(11) %
6150 LIBRARY ZONE 1	925,417	896,046	891,395	(4,651)	(1) %
6166 LIBRARY ZONE 6	14,558	14,065	14,029	(36)	(0) %
6167 LIBRARY ZONE 7	325,973	312,192	308,261	(3,931)	(1) %
6180 LIBRARY ZONE 2	30,624	29,411	29,462	51	0 %
<b>APPROPRIATIONS</b>					
2280 LIBRARY - FRIENDS & FOUNDATION	103,874	137,100	122,100	(15,000)	(11) %
6150 LIBRARY ZONE 1	921,024	896,046	891,395	(4,651)	(1) %
6166 LIBRARY ZONE 6	14,558	14,065	14,029	(36)	(0) %
6167 LIBRARY ZONE 7	325,214	312,192	308,261	(3,931)	(1) %
6180 LIBRARY ZONE 2	30,624	29,411	29,462	51	0 %
<b>NET CHANGE</b>					
2280 LIBRARY - FRIENDS & FOUNDATION	(6,464)	0	0	0	0 %
6150 LIBRARY ZONE 1	4,393	0	0	0	0 %
6166 LIBRARY ZONE 6	0	0	0	0	0 %
6167 LIBRARY ZONE 7	759	0	0	0	0 %

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

**FUNCTION AND RESPONSIBILITY**

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
Taxes	716,611	702,392	699,227	(3,165)	(0%)
Revenue From Use of Money/Prop	2,586	1,453	400	(1,053)	(72%)
Intergovernmental Rev State	15,224	15,098	14,665	(433)	(3%)
Intergovernmental Rev Other	190,996	177,103	177,103	0	0%
<b>TOTAL REVENUES</b>	<b>925,417</b>	<b>896,046</b>	<b>891,395</b>	<b>(4,651)</b>	<b>(1%)</b>
<b>APPROPRIATIONS</b>					
Services and Supplies	12,898	12,961	17,821	4,860	37%
Other Charges	4,467	10,436	10,575	139	1%
Other Financing Uses	903,659	872,649	862,999	(9,650)	(1%)
<b>TOTAL APPROPRIATIONS</b>	<b>921,024</b>	<b>896,046</b>	<b>891,395</b>	<b>(4,651)</b>	<b>(1%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(4,393)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

The Recommended Budget totals \$891,395, representing decreases of \$4,651, or 1%, in both, Revenues and Appropriations when compared to the FY2011/12 Adopted Budget. The reductions are primarily due to the continued decrease in property tax revenues. If there is available Fund Balance at year end, it will be applied as an Operating Transfer Out to the Library.

**FUNCTION AND RESPONSIBILITY**

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

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2010/11 ACTUALS</b>	<b>2011/12 ADOPTED BUDGET</b>	<b>2012/13 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
Taxes	29,071	27,948	28,059	111	0%
Revenue From Use of Money/Prop	101	65	15	(50)	(77%)
Intergovernmental Rev State	352	349	339	(10)	(3%)
Intergovernmental Rev Other	1,100	1,049	1,049	0	0%
<b>TOTAL REVENUES</b>	<b>30,624</b>	<b>29,411</b>	<b>29,462</b>	<b>51</b>	<b>0%</b>
<b>APPROPRIATIONS</b>					
Services and Supplies	531	451	589	138	31%
Other Charges	596	528	380	(148)	(28%)
Other Financing Uses	29,497	28,432	28,493	61	0%
<b>TOTAL APPROPRIATIONS</b>	<b>30,624</b>	<b>29,411</b>	<b>29,462</b>	<b>51</b>	<b>0%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

The FY2012/13 Recommended Budget totals \$29,462, with no significant change in both, Revenues and Appropriations when compared to the FY2011/12 Adopted Budget. If there is any available Fund Balance at year end, it will be applied as an Operating Transfer Out to the Library.

**FUNCTION AND RESPONSIBILITY**

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

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2010/11 ACTUALS</b>	<b>2011/12 ADOPTED BUDGET</b>	<b>2012/13 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
Taxes	14,333	13,861	13,864	3	0%
Revenue From Use of Money/Prop	66	46	11	(35)	(76%)
Intergovernmental Rev State	159	158	154	(4)	(3%)
<b>TOTAL REVENUES</b>	<b>14,558</b>	<b>14,065</b>	<b>14,029</b>	<b>(36)</b>	<b>(0%)</b>
<b>APPROPRIATIONS</b>					
Services and Supplies	263	325	280	(45)	(14%)
Other Charges	379	445	221	(224)	(50%)
Other Financing Uses	13,916	13,295	13,528	233	2%
<b>TOTAL APPROPRIATIONS</b>	<b>14,558</b>	<b>14,065</b>	<b>14,029</b>	<b>(36)</b>	<b>(0%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

The FY2012/13 Recommended Budget totals \$14,029, with no significant changes in both, Revenues and Appropriations when compared with the FY2011/12 Adopted Budget. If there is any available Fund Balance at year end, it will be applied as an Operating Transfer Out to the Library.

**FUNCTION AND RESPONSIBILITY**

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

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2010/11 ACTUALS</b>	<b>2011/12 ADOPTED BUDGET</b>	<b>2012/13 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
Taxes	314,908	303,666	300,280	(3,386)	(1%)
Revenue From Use of Money/Prop	872	537	100	(437)	(81%)
Intergovernmental Rev State	3,992	3,960	3,852	(108)	(3%)
Intergovernmental Rev Other	6,200	4,029	4,029	0	0%
<b>TOTAL REVENUES</b>	<b>325,973</b>	<b>312,192</b>	<b>308,261</b>	<b>(3,931)</b>	<b>(1%)</b>
<b>APPROPRIATIONS</b>					
Services and Supplies	5,695	6,504	6,163	(341)	(5%)
Other Charges	6,155	5,277	6,645	1,368	26%
Other Financing Uses	313,364	300,411	295,453	(4,958)	(2%)
<b>TOTAL APPROPRIATIONS</b>	<b>325,214</b>	<b>312,192</b>	<b>308,261</b>	<b>(3,931)</b>	<b>(1%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(759)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

The FY2012/13 Recommended Budget totals \$308,261, with decreases of \$3,931, or 1%, in both, Revenues and Appropriations, when compared to the FY2011/12 Adopted Budget. The decrease is primarily due to the continued decrease in property tax revenues. If there is any available Fund Balance at year-end, it will be applied as an Operating Transfer Out to the Library.

**FUNCTION AND RESPONSIBILITY**

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.

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2010/11 ACTUALS</b>	<b>2011/12 ADOPTED BUDGET</b>	<b>2012/13 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
Revenue From Use of Money/Prop	823	850	688	(162)	(19%)
Misc Revenue	96,587	136,250	121,412	(14,838)	(11%)
<b>TOTAL REVENUES</b>	<b>97,410</b>	<b>137,100</b>	<b>122,100</b>	<b>(15,000)</b>	<b>(11%)</b>
<b>APPROPRIATIONS</b>					
Services and Supplies	103,874	137,100	122,100	(15,000)	(11%)
<b>TOTAL APPROPRIATIONS</b>	<b>103,874</b>	<b>137,100</b>	<b>122,100</b>	<b>(15,000)</b>	<b>(11%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>6,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

The FY2012/13 Recommended Budget totals \$122,100, with decreases of \$15,000, or 11%, in both, Revenues and Appropriations when compared to the FY2011/12 Adopted Budget. This budget receives all revenue from donations and contributions, which are anticipated to decrease in FY2012/13.

The Recommended Budget also includes \$92,797 in Contingencies (budget unit 9228), which can be found in the Contingencies section of the budget document.



**UC Coop Extension**

- Master Gardener Program
- 4-H Youth Development Program
- Nutrition, Family and Consumer Science
- Agriculture Research & Extension
  - Livestock, Orchard, Vegetable Crops,
  - Small Grains, Delta Crops
- 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 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>	
FY2011/12 Third Quarter Projection:	246,626
FY2012/13 Recommended:	225,551
County General Fund Contribution:	224,051
Percent County General Fund Supported:	99.3%
Total Employees (FTEs):	2

**FUNCTION AND RESPONSIBILITIES**

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. Additionally, the Department manages two volunteer-based direct service units—the 4-H Clubs Program and the Master Gardener Program.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**

Significant Accomplishments:

- Solano County is now served by two additional UCCE Advisors. A Delta Natural Resources Advisor, housed in Solano County, is providing a research and education program focused on invasive species in the Delta waterways. A Delta Crop Resources Advisor, housed in San Joaquin County, is developing a research and extension program focused on Delta cropping systems.
- Master Gardener (MG) volunteers, under the guidance of the Master Gardener Coordinator and in collaboration with the County's Director of Juvenile Hall and the County Grounds Supervisor, have created a positive healthy outlet for youth offenders in the Probation Department's New Foundations program. MG volunteers are teaching and mentoring program participants on the basics of fruit and vegetable gardening. Work rotations are arranged so that the New Foundations participants' work in the garden fulfills community service while learning horticultural practices.
- A new 4-H Science, Engineering and Technology (SET) program has trained 39 teen teachers who have reached 1,800 youths in Solano County to inspire the next generation with scientific applications and career opportunities. The SET program is helping youth become more engaged in science and pursue careers in science and engineering to help our country remain competitive.
- The Livestock and Natural Resources Farm Advisor conducted a survey of livestock producers in an eighteen-county region to determine the potential use of beef cattle slaughter and processing services by Superior Farms in Dixon. The survey

**Functional Area Summary**

**6200 – Fund 001-Cooperative Extension  
Morgan Doran, Director/Youth Development Advisor  
Agricultural Education**

results were used to justify the construction of a new beef cattle slaughter facility expected to open for business in the Fall of 2012.

Significant Challenges:

- All UCCE programs continue to be impacted by County and UC budget reductions that reduce capacity to deliver programs. These impacts result from direct reductions of resources used to organize, communicate and transport program material and people to clientele and other reductions that force staff to assume more administrative and clerical functions, resulting in reduced time for programmatic functions.

**WORKLOAD INDICATORS**

- Annually, Master Gardener volunteers deliver an average of 3,000 hours of educational programming to residents of Solano County. Contacts recorded between July 2011 and April 2012 was 3,029. Twenty-seven volunteers are currently being trained as new Master Gardeners. Seventy-four certified Master Gardeners, seven with over 1,000 hours dedicated to the program during their tenure, provide direct service educational information through venues including farmers markets, hotline inquiries, public lectures and education events.
- Solano County's 4-H Youth Development program has 206 certified adult volunteers who will have contributed at least 3,450 hours in FY2011/12 delivering subject-specific educational experiences and mentoring to approximately 4,295 youth ages 5 to 19 years. These figures do not capture the additional audience of parents, siblings and other interested individuals who are exposed to 4-H educational offerings.
- The Solano County Livestock and Natural Resources Farm Advisor had a key role in organizing a Regional Farm and Ranch Succession Planning Workshop held in February 2012 and reached over 100 participants primarily from Solano and Yolo counties.
- The Orchard Crops program held four outreach/educational meetings for orchard crop growers and pest control advisors who work with the growers. The meetings were attended by nearly 300 people and extended research-based information to improve the sustainability and profitability of orchard crop systems. The topics included integrated pest management, disease control, irrigation management, pruning practices, weed control and orchard floor management.
- The Delta Natural Resources program held six workshops throughout Northern California to inform approximately 100 water agency managers and staff of the invasive zebra and quagga mussels, their impacts to the water industry and users in California and to help participants understand, assess, and address mussel infestation risks (see <http://ucanr.org/sites/WAEMAP/>).

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2010/11 ACTUAL	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
UC COOPERATIVE EXTENSION	5,500	3,000	1,500	(1,500)	(50) %
<b>TOTAL REVENUES</b>	<b>5,500</b>	<b>3,000</b>	<b>1,500</b>	<b>(1,500)</b>	<b>(50) %</b>
<b>APPROPRIATIONS</b>					
UC COOPERATIVE EXTENSION	320,164	306,333	225,551	(80,782)	(26) %
<b>TOTAL APPROPRIATIONS</b>	<b>320,164</b>	<b>306,333</b>	<b>225,551</b>	<b>(80,782)</b>	<b>(26) %</b>
<b>NET COUNTY COST</b>					
UC COOPERATIVE EXTENSION	314,664	303,333	224,051	(79,282)	(26) %
<b>NET COUNTY COST</b>	<b>314,664</b>	<b>303,333</b>	<b>224,051</b>	<b>(79,282)</b>	<b>(26) %</b>
<b>STAFFING</b>					
UC COOPERATIVE EXTENSION	2,725	2,725	2	(0,725)	(27) %
<b>TOTAL STAFFING</b>	<b>2,725</b>	<b>2,725</b>	<b>2</b>	<b>(0,725)</b>	<b>(27) %</b>

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget of \$225,551 reflects an overall decrease of \$1,500, or 50%, in Revenues and \$80,782, or 26.4% in Appropriations when compared to the FY2011/12 Adopted Budget. As a result, the Net County Cost decreased by \$79,282, or 26.1%.

Early in FY2011/12 the Department's Office Coordinator transferred to another department. In light of the pending restructuring of UC Cooperative Extension, the Department deleted the Office Coordinator position and increased a part-time 0.725 FTE Cooperative Extension Assistant employee to full-time to carry out some of the former Office Coordinator's duties. This personnel change is a transitional adjustment until UCCE is restructured. The Department continues to seek and receive grants and other sources of funding to enhance programs in the county.

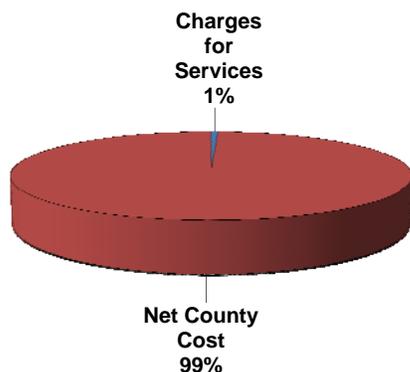
The primary funding source for the UCCE local office is County General Fund. However, included in the Requested Budget is a \$1,500 revenue contract for the Livestock & Natural Resources Program to provide service to Napa County. This contribution to the UC Cooperative Extension budget was reduced by 50% in order to provide direct reimbursement of travel and program expenses to the Livestock & Natural Resources Advisor.

The Department's costs to the County are primarily salaries and benefits for staff to develop and share research-based knowledge with the community and providing County space for UC Cooperative Extension farm advisors when they provide office hours. These costs also support the coordination of program volunteers who deliver information resources to the public. The UC funds approximately 65% of the Department's total costs, paying the salaries of 7 Farm Advisors (4 are housed in counties other than Solano) that serve Solano County clientele and UC operational overhead costs. In FY2011/12, UC contributions to the Department totaled \$559,915.

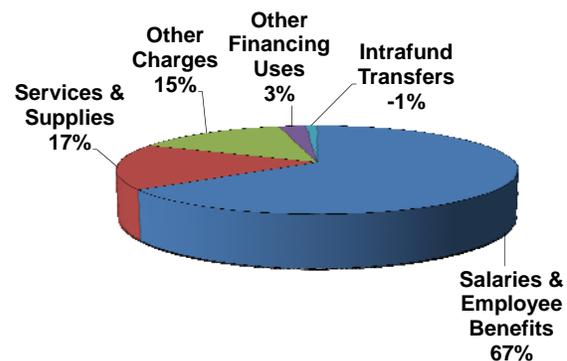
**DEPARTMENT COMMENTS**

The Department's reliance on the County General Fund to deliver quality UC-researched programs has created an annual challenge for all of its programs and personnel, paid and volunteer. The fiscal constraints imposed on UCCE by county and State governments has forced UCCE to consolidate county offices into a regional service delivery model. Consolidation of three UCCE county offices (Solano, Yolo and Sacramento) is expected to result in savings to Solano County, estimated at 15-20% below the Department's FY2011/12 Adopted Budget. The consolidated UCCE county offices should be operational in the fall of 2012.

**SOURCE OF FUNDS**



**USE OF FUNDS**



**Functional Area Summary**

**6200 – Fund 001-Cooperative Extension  
Morgan Doran, Director/Youth Development Advisor  
Agricultural Education**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
Charges For Services	5,500	3,000	1,500	(1,500)	(50%)
<b>TOTAL REVENUES</b>	<b>5,500</b>	<b>3,000</b>	<b>1,500</b>	<b>(1,500)</b>	<b>(50%)</b>
<b>APPROPRIATIONS</b>					
Salaries and Employee Benefits	215,955	223,382	150,245	(73,137)	(33%)
Services and Supplies	28,049	31,184	38,562	7,378	24%
Other Charges	66,738	44,668	33,340	(11,328)	(25%)
Other Financing Uses	9,504	9,599	5,904	(3,695)	(38%)
Intra-Fund Transfers	(83)	(2,500)	(2,500)	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>320,164</b>	<b>306,333</b>	<b>225,551</b>	<b>(80,782)</b>	<b>(26%)</b>
<b>NET COUNTY COST</b>	<b>314,664</b>	<b>303,333</b>	<b>224,051</b>	<b>(79,282)</b>	<b>(26%)</b>

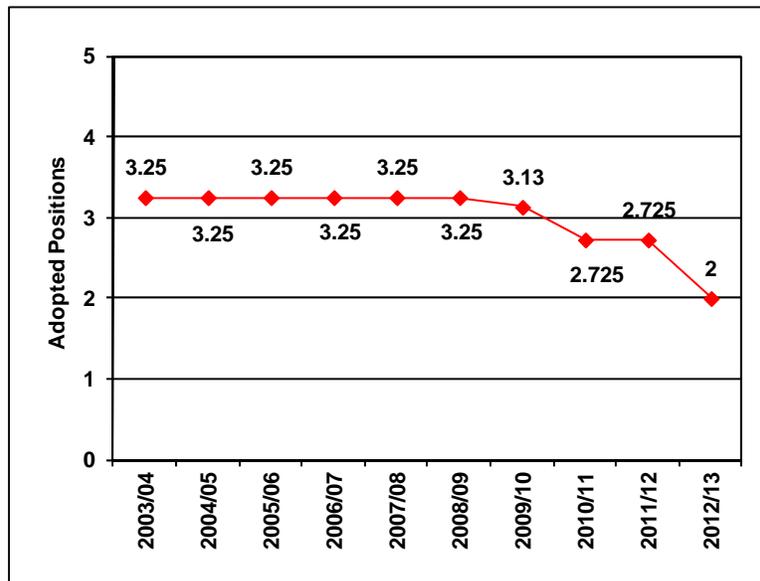
**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

The Department will realize savings in labor costs, primarily through personnel adjustments implemented in October 2011.

**SUMMARY OF POSITION CHANGES**

Changes during FY2011/12 that will carry forward in the FY2012/13 Budget and included the deletion of 1.0 FTE Office Coordinator position and the increase of an existing 0.725 FTE Cooperative Extension Coordinator position to 1.0 FTE. When the UCCE restructuring is completed, it is anticipated that the two County-paid UCCE employees will become UCCE employees.

**STAFFING TREND**



**PENDING ISSUES AND POLICY CONSIDERATIONS**

Consolidating the Solano, Yolo and Sacramento County UCCE offices into one administrative unit is anticipated in FY2012/13 which will create administrative efficiencies in program delivery and reduce overall space and operating costs. UCCE will continue to offer the same suite of programs to Solano County residents including agricultural advisor, 4-H and Master Gardener programs and will strive to re-establish the nutrition education program. The 4-H, Master Gardener and nutrition programs will have staff located in a Solano County satellite office, while all other programs will operate from a central office located in Yolo

**6200 – Fund 001-Cooperative Extension**  
**Morgan Doran, Director/Youth Development Advisor**  
**Agricultural Education**

**Functional Area Summary**

---

County. This restructuring is expected to improve the delivery of existing programs and expand other programs to Solano County. The UCCE is dedicated to develop a new structure that will be more efficient, adaptive to County needs and provide a more stable program delivery model.