

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:	
FY2015/16 Third Quarter Projection:	18,236,736
FY2016/17 Recommended:	20,951,055
County General Fund Contribution:	268,877
Percent County General Fund Supported:	1.3%
Total Employees (FTEs):	111.75

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

- Kristina Yee, a Fairfield native, spoke at the Vacaville Public Library – Town Square to discuss her award winning film, “Miss Todd”, about the first female aeronautical engineer. She also spoke about her new book which was adapted from the film. She won an academy award in the student division for the film, the first time an animated film won the honor. While attending school, Kristina was a volunteer at the Library.

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

- Through a grant from the Solano Community Foundation and the Solano County Library Foundation, the Library was able to purchase eight digital learning stations which are designed to help young learners practice early math, reading and digital literacy skills by playing games on a special computer for kids. Each station is loaded with over 70 games and includes a touch screen, color-coded keyboard, headphones and a child-sized mouse.
- Partnered again with the United Way and Internal Revenue Service on the “Earn It! Keep It! Save It!” program, providing low to moderate income households with free quality tax return preparation.
- Celebrated Women’s History month with a variety of programs that were funded by the Women’s History Luncheon which began in 2007. Since its inception over \$31,000 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 was once again able to present the “Just Like A Women” concert celebrating the achievements of women in music from jazz through rhythm and blues, and beyond.
- The Library was able to bring high-speed broadband by connecting to the California Research and Education Network (CalREN), a high-capacity fiber-optic network. This exciting opportunity was made possible by a partnership of the California State Library, the Califa Group, and the Corporation for Education Network Initiatives in California (CENIC). The Library is one of thirty California public libraries invited to participate in Phase One of this project. Through participation in this project, the Library received grant funding and technical assistance to complete and maintain CalREN connectivity. Connecting to CalREN has enabled the Library to provide significantly improved access to the myriad digital resources and assist customers to become more digitally empowered. Among the anticipated results of becoming a digitally empowered public library will be the ability for the Library to:
 - Function effectively as an anchor institution by providing access, both wirelessly and via desktop, to the Internet
 - Bring the world into the Library for the enrichment and advancement of our customers, including employment and healthcare information, business opportunities and cultural events
 - Empower customers to become active producers of content, not just consumers of it

WORKLOAD INDICATORS

During the period of July 1, 2014 – June 30, 2015:

- The Library circulated 2,874,919 in library materials
- 1,556,383 people visited the library branches
- 574,920 people “virtually” visited the library at solanoliberalry.com
- Volunteers donated 41,627 hours of time

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LIBRARY ADMINISTRATION	16,995,867	17,294,896	18,355,390	1,060,494	6.1%
PUBLIC SERVICES	375,077	338,260	350,691	12,431	3.7%
SUPPORT SERVICES	508,742	525,557	200,750	(324,807)	(61.8%)
TOTAL REVENUES	17,879,686	18,158,713	18,906,831	748,118	4.1%
APPROPRIATIONS					
LIBRARY ADMINISTRATION	3,011,812	3,524,526	3,581,801	57,275	1.6%
PUBLIC SERVICES	9,432,404	10,607,743	11,189,512	581,769	5.5%
SUPPORT SERVICES	4,262,553	4,940,140	6,179,742	1,239,602	25.1%
TOTAL APPROPRIATIONS	16,706,769	19,072,409	20,951,055	1,878,646	9.9%
CHANGE IN FUND BALANCE					
LIBRARY ADMINISTRATION	(13,984,056)	(13,770,370)	(14,773,589)	(1,003,219)	7.3%
PUBLIC SERVICES	9,057,327	10,269,483	10,838,821	569,338	5.5%
SUPPORT SERVICES	3,753,811	4,414,583	5,978,992	1,564,409	35.4%
CHANGE IN FUND BALANCE	(1,172,918)	913,696	2,044,224	1,130,528	123.7%
STAFFING					
LIBRARY ADMINISTRATION	15.0	15.75	15.75	0.0	0.0%
PUBLIC SERVICES	76.0	78.0	80.0	2.0	2.6%
SUPPORT SERVICES	17.0	16.0	16.0	0.0	0.0%
TOTAL STAFFING	108.0	109.75	111.75	2.0	1.8%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$748,118 or 4.1% in revenues and \$1,878,646 or 9.9% in appropriations when compared to the FY2015/16 Adopted Budget.

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. These revenue streams seem to have stabilized and have begun to slightly increase after many years of decline. However, the Department continues to explore ways to minimize costs by streamlining services and programs while striving to maintain its level of services.

The increase in revenues is primarily due to an increase in property and sales tax. The Department is projecting an increase in property and sales tax revenues of \$1,075,870, and an increase of \$18,500 in interest revenue. However, the Recommended Budget also includes projected decreases of \$51,680 in revenue for library services provided to the Vacaville Libraries and Law Library, and \$324,807 in revenue received for automation services provided to Solano, Napa and Partners (SNAP) consortium. Effective March 31, 2016, the Napa County Library withdrew from the SNAP consortium, and Napa Valley Community College and Solano Community College will be also leaving SNAP at the end of June 2016.

Factors contributing to significant changes in appropriations include an increase of \$636,286 in labor costs and employee benefit costs. Other factors include one-time increases associated with retaining a consulting firm to assist the Library in developing a new strategic plan, updating the Library’s master facilities plan, and purchasing new equipment and technology to enhance the customer experience by having library materials returned and ready to be shelved more quickly, in addition to customers receiving a receipt for returned materials at the time they return them.

Services and Supplies reflect an increase of \$45,324 primarily due to increases in equipment, consulting and professional services, and library materials processing; and offset by decreases in telephone services, liability insurance, data processing

fees and utilities. Contracted services in the amount of \$217,399 include \$137,399 for custodial services for seven non-County library buildings; and \$80,000 to recoup materials and fines owed to the Library.

Other Charges reflect an increase of \$9,943 due to an increase in Sheriff Security costs and offset by a reduction in countywide administrative overhead.

Fixed Assets of \$1,310,000 reflect an increase of \$1,230,000. Included in the Recommended Budget is \$7,500 for building improvement at Fairfield Library, \$27,500 for the purchase of a van for outreach to the communities that the Library serves, \$1,220,000 for new equipment and technology to automate library materials processing, and \$55,000 for computer servers that need replacement.

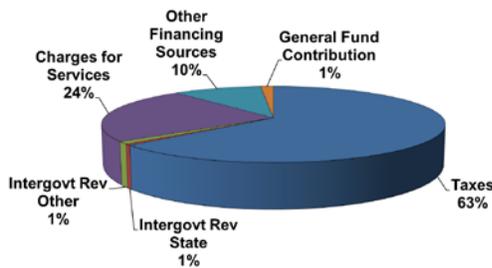
The Recommended Budget includes a contingency for SNAP as an Equipment Contingency of \$597,323 for the possible purchase of a new Integrated Library Automation System. The appropriation for Contingencies reflects the estimated funding available based on Third Quarter projections.

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

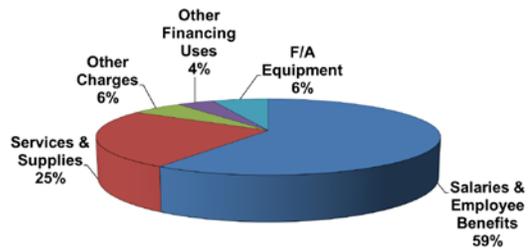
DEPARTMENT COMMENTS

With improving revenue forecasts, the Library is beginning to look at capacity, and future demand for services while being cognizant of the potential for operational funding deficits. The Department is undertaking a strategic plan update and facility needs assessment and anticipates a potential need to re-structure its organization, functions and program service delivery models. In addition, the Department will continue to look at ways to further streamline services using automation and different service deliveries such as an automated materials handling equipment to better serve the public.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	11,122,857	10,896,205	11,972,075	1,075,870	9.9%
REVENUE FROM USE OF MONEY/PROP	56,839	50,712	69,821	19,109	37.7%
INTERGOVERNMENTAL REV STATE	128,893	107,706	105,899	(1,807)	(1.7%)
INTERGOVERNMENTAL REV FEDERAL	5,000	0	0	0	0.0%
INTERGOVERNMENTAL REV OTHER	508,182	525,557	200,750	(324,807)	(61.8%)
CHARGES FOR SERVICES	4,241,670	4,488,012	4,448,154	(39,858)	(0.9%)
MISC REVENUE	7,446	0	0	0	0.0%
OTHER FINANCING SOURCES	1,557,171	1,837,482	1,841,255	3,773	0.2%
GENERAL FUND CONTRIBUTION	251,629	253,039	268,877	15,838	6.3%
TOTAL REVENUES	17,879,686	18,158,713	18,906,831	748,118	4.1%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	10,730,836	11,766,223	12,402,509	636,286	5.4%
SERVICES AND SUPPLIES	3,895,536	5,132,094	5,177,418	45,324	0.9%
OTHER CHARGES	1,215,511	1,197,303	1,207,246	9,943	0.8%
F/A BLDGS AND IMPRMTS	0	0	7,500	7,500	0.0%
F/A EQUIPMENT	0	80,000	1,302,500	1,222,500	1528.1%
OTHER FINANCING USES	864,886	896,789	853,882	(42,907)	(4.8%)
TOTAL APPROPRIATIONS	16,706,769	19,072,409	20,951,055	1,878,646	9.9%
CHANGE IN FUND BALANCE	(1,172,918)	913,696	2,044,224	1,130,528	123.7%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

During the six-year period between FY2009/10 and FY2014/15, there was a 31.35 FTE or 22% reduction in staff positions. The Recommended Budget includes 111.75 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, FY2016/17 and FY2017/18 and FY2018/19.

SUMMARY OF POSITION CHANGES

Changes in the Library’s position allocations from the FY2015/16 Adopted Budget are provided below.

In February 2016, as part of the Midyear Report, the following position allocation changes occurred:

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

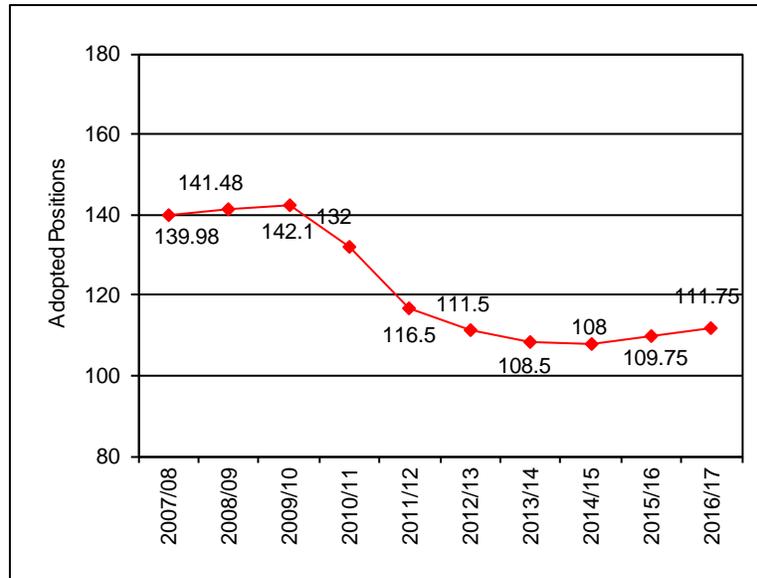
In May 2016, as part of the Third Quarter Report, the following position allocation changes occurred:

- Added 0.5 FTE Literacy Program Assistant
- Deleted 1.0 FTE Staff Analyst (Senior)
- Added 1.0 FTE Administrative Services Manager (TBD)

The Recommended Budget includes the following position allocation changes to address workload at the two library branches in Vacaville and are fully revenue offset by the Vacaville Library District:

- Add 0.5 FTE Library Assistant
- Add 1.0 FTE Library Branch Manager

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The Library continues to address its structural operating deficit having achieved a balanced budget for the last three fiscal years. However, with increases in personnel costs, reductions in revenue from the City of Vallejo and the restructure of SNAP resulting from the withdrawal of three member libraries 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.

With the departure of Napa County Library, Napa Valley College and Solano Community College Libraries, the Department continues to work with the new automation consortium, SPLASH (Solano Partner Libraries and St. Helena). The Department will have a new contract in place with its current vendor, TLC, which provides the Integrated Library System (ILS). There will be new enhancements to the current system such as text messaging for notices, email notices and the ability to provide services out in the community as the Library continues to enhance outreach services. In addition, having an agreement with Link + gives Library customers the ability to search for materials at libraries throughout the State of California including, San Francisco, Sacramento, Contra Costa and Berkeley to name a few.

The Department will be working a new strategic plan over the next fiscal year. The Library will be hiring a consultant to help the Department navigate through this process. This will be the Department's fourth strategic plan over the past fifteen years.

In addition, the Department plans to issue an RFP to update its facilities master plan. The existing plan was a twenty-year plan that was developed in 2000 and is nearly at its "end of life". The update will need to incorporate numerous changes in libraries, especially in automation.

Summary of Other Administered Budgets

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

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
6150 LIBRARY ZONE 1	1,277,177	1,121,682	1,298,592	176,910	15.8%
6180 LIBRARY ZONE 2	42,716	43,550	44,148	598	1.4%
6166 LIBRARY ZONE 6	16,293	16,734	18,408	1,674	10.0%
6167 LIBRARY ZONE 7	359,132	364,758	400,167	35,409	9.7%
2280 LIBRARY - FRIENDS & FOUNDATION	75,675	121,400	79,500	(41,900)	(34.5%)
APPROPRIATIONS					
6150 LIBRARY ZONE 1	1,193,601	1,403,130	1,383,216	(19,914)	(1.4%)
6180 LIBRARY ZONE 2	51,096	44,667	43,467	(1,200)	(2.7%)
6166 LIBRARY ZONE 6	16,445	18,316	19,587	1,271	6.9%
6167 LIBRARY ZONE 7	328,657	401,922	425,609	23,687	5.9%
2280 LIBRARY - FRIENDS & FOUNDATION	115,102	171,400	169,520	(1,880)	(1.1%)
CHANGE IN FUND BALANCE					
6150 LIBRARY ZONE 1	83,576	(281,448)	(84,624)	196,824	(69.9%)
6180 LIBRARY ZONE 2	(8,379)	(1,117)	681	1,798	(161.0%)
6166 LIBRARY ZONE 6	(152)	(1,582)	(1,179)	403	(25.5%)
6167 LIBRARY ZONE 7	30,475	(37,164)	(25,442)	11,722	(31.5%)
2280 LIBRARY - FRIENDS & FOUNDATION	(39,427)	(50,000)	(90,020)	(40,020)	80.0%

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

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$176,910 or 15.8% in revenues and a decrease of \$19,914 or 1.4% in appropriations when compared to the FY2015/16 Adopted Budget. The increase in revenue is primarily due to the increases in property taxes. The decrease in appropriations is primarily due to a reduction in the operating transfer out to the County Library’s Fund 004, which includes the operating budget for the Solano County Library. If there is available Fund Balance at year end, it will be applied as an operating transfer out to the Library.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	1,260,616	1,106,011	1,282,224	176,213	15.9%
REVENUE FROM USE OF MONEY/PROP	2,425	1,539	2,178	639	41.5%
INTERGOVERNMENTAL REV STATE	14,136	14,132	14,190	58	0.4%
TOTAL REVENUES	1,277,177	1,121,682	1,298,592	176,910	15.8%
APPROPRIATIONS					
SERVICES AND SUPPLIES	13,490	14,005	14,005	0	0.0%
OTHER CHARGES	2,985	4,734	4,730	(4)	(0.1%)
OTHER FINANCING USES	1,177,126	1,384,390	1,364,481	(19,909)	(1.4%)
TOTAL APPROPRIATIONS	1,193,601	1,403,130	1,383,216	(19,914)	(1.4%)
CHANGE IN FUND BALANCE	(83,576)	281,448	84,624	(196,824)	(69.9%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$598 or 1.4% in revenues and a decrease of \$1,200 or 2.7% in expenditures when compared to the FY2015/16 Adopted Budget. The increase in revenue is primarily due to increases in property taxes. The decrease in appropriations is primarily due to a reduction 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 transfer out to the Library.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	42,222	43,084	43,768	684	1.6%
REVENUE FROM USE OF MONEY/PROP	96	67	5	(62)	(92.5%)
INTERGOVERNMENTAL REV STATE	399	399	375	(24)	(6.0%)
TOTAL REVENUES	42,716	43,550	44,148	598	(1.4%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	656	704	704	(0)	(0.0%)
OTHER CHARGES	932	779	807	28	3.6%
OTHER FINANCING USES	49,508	43,183	41,956	(1,227)	(2.8%)
TOTAL APPROPRIATIONS	51,096	44,667	43,467	(1,200)	(2.7%)
CHANGE IN FUND BALANCE	8,379	1,117	(681)	(1,798)	(161.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$1,674 or 10% in revenues and \$1,271 or 6.9% in appropriations when compared with the FY2015/16 Adopted Budget. If there is any available Fund Balance at year end, it will be applied as an operating transfer out to the Library.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	16,121	16,572	18,243	1,670	10.1%
REVENUE FROM USE OF MONEY/PROP	27	17	17	1	3.0%
INTERGOVERNMENTAL REV STATE	145	145	148	3	2.1%
TOTAL REVENUES	16,293	16,734	18,408	1,674	10.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	259	282	282	0	0.0%
OTHER CHARGES	354	392	403	11	2.8%
OTHER FINANCING USES	15,832	17,642	18,902	1,260	7.1%
TOTAL APPROPRIATIONS	16,445	18,316	19,587	1,271	6.9%
CHANGE IN FUND BALANCE	152	1,582	1,179	(403)	(25.4%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

FUNCTION AND RESPONSIBILITIES

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$35,409 or 9.7% in revenues and \$23,687 or 5.9% in appropriations when compared to the FY2015/16 Adopted Budget. The increase in revenue is primarily due to the increases in property taxes. The increase in appropriations is primarily due to an increase in the operating transfer out to the County Library’s Fund 004, which includes the operating budget for the Solano County Library. If there is any available Fund Balance at year-end, it will be applied as an operating transfer out to the Library.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	355,093	360,979	396,201	35,222	9.8%
REVENUE FROM USE OF MONEY/PROP	466	206	372	166	80.3%
INTERGOVERNMENTAL REV STATE	3,573	3,572	3,594	22	0.6%
TOTAL REVENUES	359,132	364,758	400,167	35,409	9.7%
APPROPRIATIONS					
SERVICES AND SUPPLIES	5,565	6,055	6,055	0	0.0%
OTHER CHARGES	8,387	3,600	3,638	38	1.0%
OTHER FINANCING USES	314,705	392,266	415,916	23,650	6.0%
TOTAL APPROPRIATIONS	328,657	401,922	425,609	23,687	5.9%
CHANGE IN FUND BALANCE	(30,475)	37,164	25,442	(11,722)	(31.5%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

FUNCTION AND RESPONSIBILITIES

This budget provides revenue that is donated to the Library from the four different Friends of the Library Groups and the Foundation. The money is used to enhance programs for all age groups, particularly children, as well as to support literacy services. Programs include the Reach Out and Read component of the Literacy Program, Solano County Kids Read Program, Adult Literacy, and National Library Week and Volunteer appreciation celebrations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents decreases of \$41,900 or 34.5% in revenues and \$1,880 or 1.1% in appropriations when compared to the FY2015/16 Adopted Budget. This budget receives all revenue from donations and contributions, which are anticipated to decrease in FY2016/17.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	730	763	500	(263)	(34.5%)
INTERGOVERNMENTAL REV OTHER	4,000	4,000	4,000	0	0.0%
CHARGES FOR SERVICES	2,800	0	0	0	0.0%
MISC REVENUE	68,145	116,637	75,000	(41,637)	(35.7%)
TOTAL REVENUES	75,675	121,400	79,500	(41,900)	(34.5%)
APPROPRIATIONS					
SERVICES AND SUPPLIES	115,102	171,400	169,520	(1,880)	(1.1%)
TOTAL APPROPRIATIONS	115,102	171,400	169,520	(1,880)	(1.1%)
CHANGE IN FUND BALANCE	39,427	50,000	90,020	40,020	80.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.



UC Coop Extension

- Master Gardener Program
- 4-H Youth Development Program
- Nutrition, Family and Consumer Science
 - Master Food Preserver Program
- Agriculture Research & Extension
 - Livestock, Orchard, Vegetable Crops, Small Grains, Delta Crops, Pest Management, Forage Crops, Small Farms
- Natural Resource Management

DEPARTMENTAL PURPOSE

The University of California Cooperative Extension (UCCE) Department in Solano County was established in 1915 by a cooperative agreement between the Department of Agriculture (USDA), the University of California (UC) and the County of Solano. The Department is the primary access for local residents to the resources of the University of California. UCCE's mission is to develop and share research-based knowledge to assist people in solving problems related to agriculture production, natural resources management, youth development, nutrition, and family and consumer sciences.

Budget Summary:	
FY2015/16 Third Quarter Projection:	265,283
FY2016/17 Recommended:	274,449
County General Fund Contribution:	274,449
Percent County General Fund Supported:	100%
Total Employees (FTEs):	0

FUNCTION AND RESPONSIBILITIES

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

Significant Accomplishments:

- Our Small Farms Advisor started work in July 2015 and has begun developing an applied research and extension program to serve small farms in Solano, Yolo and Sacramento counties engaged in direct sales and innovative wholesale markets.
- An Agronomy Advisor was recruited that will serve Solano, Yolo and Sacramento counties and is expected to begin by mid-to late-2016.
- UCCE collaborated with the California Department of Food and Agriculture and the Solano County Agriculture Department on a project to eradicate Egyptian broomrape from a processing tomato crop near Dixon, Solano County.
- UCCE on-farm research showed 40% yield increases in processing tomatoes with applications of composted poultry manure.
- Studies on alfalfa, dry beans and melons have led to the registration of new pesticides that have reduced impacts to public health and our environment and improved practices for pest control, leading to better stand establishment.
- UCCE is monitoring a devastating walnut fungal disease, Botryosphaeria, and is researching practices to limit its spread.

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- UCCE continued rootstock trials for almonds, walnuts and prunes to determine suitable varieties for high boron areas, increased yields and soil disease resistance.
 - UCCE is conducting research trials to develop fertilizer recommendations for walnut growers under new nitrogen regulations and to develop early warning tools for nutrient deficiencies.
 - UCCE launched a weekly email message system to report soil moisture loss and water usage information for almonds, prunes and walnuts. This information will help growers minimize over-watering and optimize water use during drought.
 - UCCE is evaluating field corn seed treatments for control of wireworm in the Delta region to provide growers with pesticides less damaging to bees. Seed treatments are effective, but many have been implicated in bee colony decline.
 - UCCE is conducting research in the Delta Region on water use efficiency and water quality to determine optimal irrigation management practices for alfalfa and processing tomato production that also address a growing salinity problem in the region.
 - UCCE research documented that hedgerows on field crop edges provide economic benefits of pest control and pollination services to farms from natural enemies and native bees.
 - UCCE research that showed specific rangeland fertilization and re-vegetation strategies can help manage invasive and noxious weed populations.
 - UCCE updated a ranch water quality planning curriculum to help livestock producers comply with water quality regulations.
 - UCCE 4-H YDP programs reached 4,707 youths throughout Solano County with the help of 193 adult volunteers; 75% of youth enrollment is from cities larger than 50,000 residents, 19% from medium-sized towns and 6% from rural areas.
 - UCCE staff trained 29 high school teens to deliver Science, Engineering and Technology (SET) who then reached 799 elementary school students (47% of Hispanic origin) in thirteen schools and after school programs throughout the County.
 - The UCCE Master Gardener Program had 145 volunteers contribute 6,327 hours to the Solano County community and provided outreach to over 12,153 residents in the county, a 37% increase from the previous year.
 - UCCE Master Gardeners collaborated with Solano County Libraries, local newspapers, Dixon May Fair, Home Depot, Liberty High School, PlantRight, and the Solano County Fair with Youth Ag Day and the Urban Gardens exhibit.
 - UCCE presented four workshops on drought focused on irrigation techniques and design, native plants, lawn replacement, mature tree care, rain collection and tips on how to retain the current landscaping.

Significant Challenges:

- The MCP administrative model is working very well and creating many efficiencies. A continuing challenge is maintaining effective communications between the three offices due to time and distance constraints that limit personal interactions.
- Gaining approval from UC ANR for the necessary advisor position that will enable UCCE to re-start the nutrition education program and provide sufficient oversight of the 4-H youth development program in Solano County.

WORKLOAD INDICATORS

- Master Gardener volunteers delivered approximately 6,327 hours of educational programming to residents of Solano County and logged more than 12,153 contacts and public inquiries during FY2014/15. Thirty volunteers are currently being trained as new Master Gardeners. One hundred forty-five certified Master Gardeners 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 engaged 4,707 youths throughout the county in FY2015/16. There were 193 certified adult volunteers that delivered subject-specific educational experiences and mentoring to 554 youth 4-H club members and 5,397 youths involved in 4-H group programs and events such as SET (Science, Engineering and Technology Program), Ag Day, and Travis 4-H.

Functional Area Summary

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS					
UC COOPERATIVE EXTEN	253,534	262,005	274,449	12,444	4.7%
TOTAL APPROPRIATIONS	253,534	262,005	274,449	12,444	4.7%
NET COUNTY COST					
UC COOPERATIVE EXTEN	253,534	262,005	274,449	12,444	4.7%
NET COUNTY COST	253,534	262,005	274,449	12,444	4.7%
STAFFING					
UC COOPERATIVE EXTENSION	0	0	0	0	0.0 %
TOTAL STAFFING	0	0	0	0	0.0 %

DEPARTMENTAL BUDGET SUMMARY

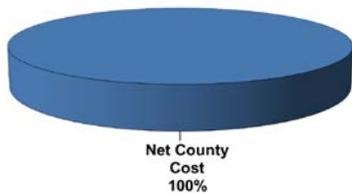
The Recommended Budget represents an increase of \$12,444 or 4.7% in appropriations when compared to the FY2015/16 Adopted Budget.

Appropriations include \$228,000 to UC for providing UCCE programs to Solano County through June 30, 2017, and in-kind costs of \$46,449 for a facility to house program operations, custodial and grounds keeping services, telephone and print services.

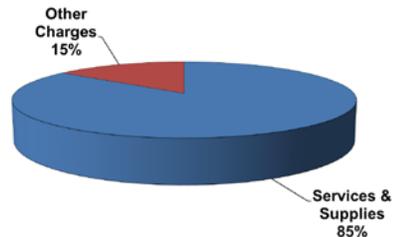
DEPARTMENT COMMENTS

On June 30, 2016 UC Cooperative Extension completes its second year of a five-year Interlocal Agreement between the Regents of the UC, Sacramento County, Solano County and Yolo County that created the UCCE Capitol Corridor Multi-County Partnership. This reorganization of UC Cooperative Extension offices was done to achieve efficiencies by consolidating administrative operations and sharing resources across county lines. Quantifying the anticipated efficiencies of the MCP is challenging and is a goal within UC ANR to justify this and other administrative adjustments in the UCCE system. While ANR has not yet quantified numbers to explain the MCP benefits, our experience indicates that we are moving in the right direction with regard to our ability to fund centralized positions and assets that support either multiple programs across counties or one program across multiple counties. UCCE continues to offer the same suite of programs to Solano County residents including agricultural advisors, 4-H and Master Gardener programs and will soon re-start the Master Food Preserver program.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2014/15 ACTUAL	2015/16 ADOPTED BUDGET	2016/17 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	1,097	0	0	0	0.0%
SERVICES AND SUPPLIES	238,563	233,720	234,460	740	0.3%
OTHER CHARGES	13,873	28,285	39,989	11,704	41.4%
TOTAL APPROPRIATIONS	253,534	262,005	274,449	12,444	4.7%
NET COUNTY COST	253,534	262,005	274,449	12,444	4.7%

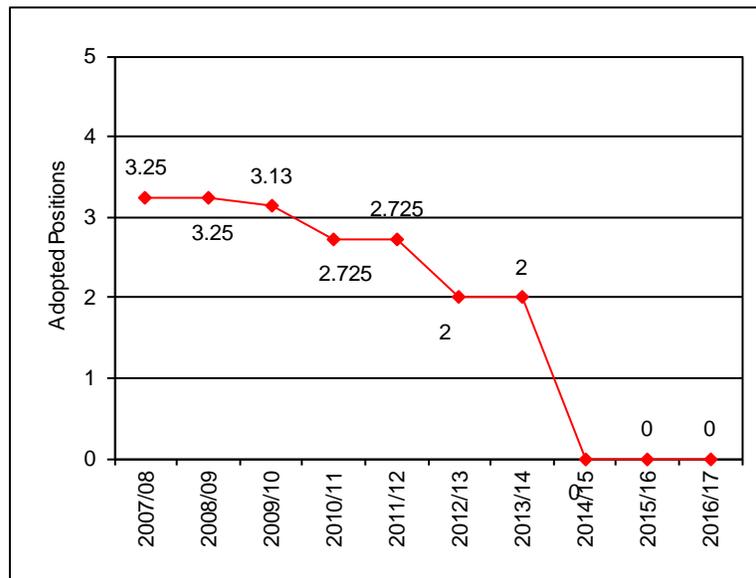
SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Proposed Budget maintains current staffing levels and will fund a 3% salary increase in the event that such an increase is approved by the UC president. A significant reduction in the UC composite benefit rate offsets increases in salary and transportation costs. Other significant cost increases are due to countywide administrative overhead and managed print services.

SUMMARY OF POSITION CHANGES

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

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

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

