

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:	
FY2013/14 Third Quarter Projection:	17,337,510
FY2014/15 Recommended:	18,070,943
County General Fund Contribution:	251,629
Percent County General Fund Supported:	1.3%
Total Employees (FTEs):	108

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

- The Library added two new free services for the community. Discover & Go is a service that customers can use to get free and discounted passes to local museums and cultural institutions. Zinio, the world’s largest newsstand offers full color, interactive digital magazines which can be downloaded to any device.
- Continued to address the Department’s operational funding deficit through further streamlining methods to maintain hours and other services promised during the Measure B sales tax campaign in 1998 and again with the Measure L campaign in 2012. Because the Department has “kept its campaign promises,” the citizens overwhelmingly approved a renewal of the

Bonnie Katz, Director of Library Services
Library Services

sales tax in June 2012 which has stabilized the Department's funding and as the local economy recovers sales tax revenues should increase.

- 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.
- Received another "Compassion to Action" grant from the California State Library which paired the reading and discussing of the book *The Circuit* by Francisco Jimenez with volunteer opportunities for the literacy program, which is supported by the Library and its partners. This culminated with a visit by the author in December which was attended by over 200 families including school classes.

WORKLOAD INDICATORS

During the period of July 1, 2012 – June 30, 2013:

- The Library circulated 3,426,592 in library materials.
- 1,778,945 people visited the library branches.
- 610,747 people "virtually" visited the library at solanolibrary.com
- Volunteers donated 36,127 hours of time.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2012/13 ACTUAL	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LIBRARY ADMINISTRATION	15,810,511	16,510,117	15,228,509	(1,281,608)	(7.8%)
PUBLIC SERVICES	689,436	411,973	327,631	(84,342)	(20.5%)
SUPPORT SERVICES	440,080	506,298	561,864	55,566	11.0%
TOTAL REVENUES	16,940,027	17,428,388	16,118,004	(1,310,384)	(7.5%)
APPROPRIATIONS					
LIBRARY ADMINISTRATION	2,716,540	3,061,931	3,117,646	55,715	1.8%
PUBLIC SERVICES	9,277,975	9,474,407	10,040,323	565,916	6.0%
SUPPORT SERVICES	3,790,308	4,605,652	4,912,974	307,322	6.7%
TOTAL APPROPRIATIONS	15,784,823	17,141,990	18,070,943	928,953	5.4%
CHANGE IN FUND BALANCE					
LIBRARY ADMINISTRATION	(13,093,972)	(13,448,186)	(12,110,863)	1,337,323	(9.9%)
PUBLIC SERVICES	8,588,538	9,062,434	9,712,692	650,258	7.2%
SUPPORT SERVICES	3,350,228	4,099,354	4,351,110	251,756	6.1%
CHANGE IN FUND BALANCE	(1,155,206)	(286,398)	1,952,939	2,239,337	(781.9%)
STAFFING					
LIBRARY ADMINISTRATION	14.0	14.0	15.0	1.0	7.1%
PUBLIC SERVICES	79.5	76.5	76.0	(0.5)	(0.7%)
SUPPORT SERVICES	18.0	18.0	17.0	(1.0)	(5.6%)
TOTAL STAFFING	111.5	108.5	108.0	(0.5)	(0.0)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$1,310,384 or 7.5% in revenues and an increase of \$928,949 or 6.4% in appropriations when compared to the FY2013/14 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 after many years of decline. However, the Department continues to minimize costs by streamlining services and programs while striving to maintain its level of services.

The reduction in revenues is primarily due to a decrease in operating transfers in of \$1,183,453. Not included in the FY2014/15 Recommended Budget are transfers in that were included in the FY2013/14 Adopted Budget. These include \$750,000 from Library Public Facilities Fee for library materials and equipment, \$250,000 from Library Debt Reserves for the debt service payment for the renovation project at the Fairfield Civic Center Library, and one-time transfers in from the Library Zones' available fund balances.

However, the Department is projecting an increase in property and sales tax revenues of \$512,627. The Recommended Budget includes projected decreases of \$617,099 in revenue for library services provided to the Vacaville Libraries and Law Library due to a budgeting data error in FY2013/14, and \$7,016 in interest revenue.

Factors contributing to significant changes in appropriations include an increase of \$322,373 in labor costs, primarily due to new contractual obligations and an increase in retirement and health benefit costs. Other factors include increases of \$300,190 in Services and Supplies due to increases in insurance, maintenance, office expense, computer replacement, software maintenance, and utility costs. Contracted services in the amount of \$299,007 include \$124,908 for custodial services for seven non-County library buildings, \$94,099 for outside security services for three libraries, and \$80,000 to recoup materials and fines owed to the Library. An increase of \$268,582 in Other Charges results from an increase in security costs as sheriff's security officers are now being used in the John F. Kennedy Library.

Fixed Assets of \$145,000 reflect an increase of \$36,000. Included in the Recommended Budget are \$45,000 for 10 file-sharing servers, \$50,000 for 10 Cisco network switches, and \$50,000 for additional ILS central site equipment needed for the SNAP automation system.

The Recommended Budget also includes Contingencies of \$7,078,806 which reflects the estimated funding available based on Third Quarter projections and \$1,055,279 from SNAP Equipment Reserves to Contingency for the possible purchase of a new Integrated Library Automation System.

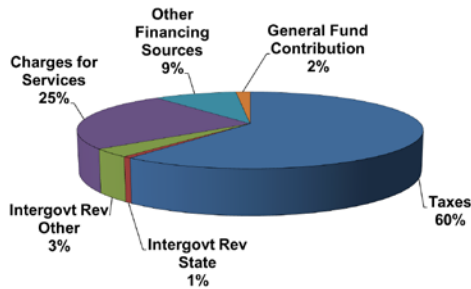
See related Budget Unit 9304 – Fund 004 Contingencies (refer to Contingencies section of the Budget).

DEPARTMENT COMMENTS

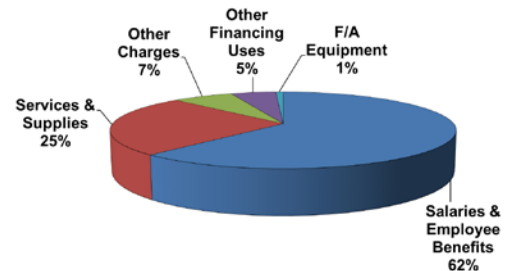
The Library continues the effort to deal with its operational funding gap and as such staff vacancies are reviewed and managed by filling only "Mission Critical" positions. The Department will accordingly re-structure the organization, functions and program service delivery models as vacancies occur and will continue to look at ways to further streamline services using automation, "self-help" and alternate service deliveries.

With the completion of the John F. Kennedy Library remodel/renovation project to consolidate all services from the current two floors onto one floor, the Department was able to reduce Services and Supplies by \$44,824; however, cost for the Sheriff security officers of \$77,437 offset the savings.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	9,499,591	9,199,969	9,712,596	512,627	5.6%
Fines, Forfeitures, & Penalty	141	0	0	0	0.0%
Revenue From Use of Money/Prop	53,142	45,818	37,889	(7,929)	(17.3%)
Intergovernmental Rev State	112,379	112,349	107,706	(4,643)	(4.1%)
Intergovernmental Rev Other	679,562	506,298	561,864	55,566	11.0%
Charges For Services	4,395,147	4,676,657	3,981,625	(695,032)	(14.9%)
Misc Revenue	18,236	0	0	0	0.0%
Other Financing Sources	1,949,850	2,648,148	1,464,695	(1,183,453)	(44.7%)
General Fund Contribution	231,980	239,149	251,629	12,480	5.2%
TOTAL REVENUES	16,940,028	17,428,388	16,118,004	(1,310,384)	(7.5%)
APPROPRIATIONS					
Salaries and Employee Benefits	10,349,799	10,865,402	11,187,775	322,373	3.0%
Services and Supplies	3,431,111	4,329,137	4,629,327	300,190	6.9%
Other Charges	745,588	942,548	1,211,130	268,582	28.5%
F/A Bldgs and Imprmts	380,071	0	0	0	0.0%
F/A Equipment	5,840	109,000	145,000	36,000	33.0%
Other Financing Uses	872,417	895,907	897,711	1,804	0.2%
TOTAL APPROPRIATIONS	15,784,827	17,141,994	18,070,943	928,949	5.4%
CHANGE IN FUND BALANCE	(1,155,201)	(286,394)	1,952,939	2,239,333	(781.9%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Over the last four fiscal years, there has been a reduction of 33.6 FTE or 24% 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 three fiscal years, FY2014/15 and FY2015/16 and FY2016/17.

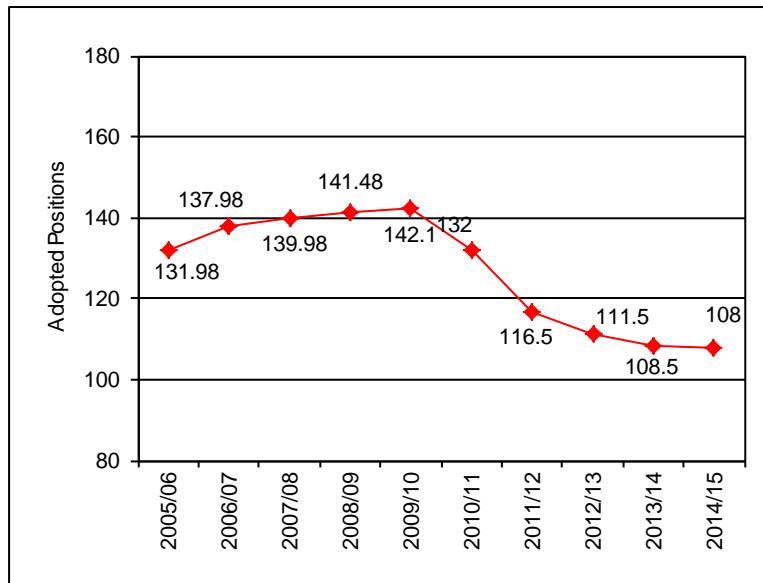
SUMMARY OF POSITION CHANGES

Reductions in the position allocations from the FY2013/14 Adopted Budget are provided below.

- In February 2014, as part of the Midyear Report, a 1.0 vacant FTE Courier position in the Technical Services Division was deleted.

- The Recommended Budget includes the following position allocation changes:
 - Delete 1.0 vacant FTE Assistant Director of Library Services.
 - Add 2.0 Library Branch Managers to provide oversight and support, direct operations and supervise library services staff at the eight library branches located in various cities within the county. The Branch Managers will report to the Deputy Director of Public Services.
 - Delete 0.5 FTE vacant Library Assistant at the JFK Library that is no longer needed due to consolidation of the library to one floor.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The Library continues to address its structural funding deficit having achieved a balanced budget at the close of the last two fiscal years. However, with increases in personnel costs, the Department will continue to work on keeping its budget balanced and decreasing the projected structural deficit. The Department continues to rely on fund balance and one-time revenues to balance.

The Department will be working with the Solano, Napa and Partners (SNAP) consortium to identify a different governance model for the future, likely a Joint Powers Agreement, which will replace the current contract for services model used by the current SNAP partners with Solano County. In addition, the SNAP consortium will be issuing an RFP to look at different automation vendors to select a new Integrated Library System (ILS). As the SNAP directors work through this process, which could take up to two years, the SNAP consortium will remain in place as it is currently structured.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2012/13 ACTUAL	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
2280 LIBRARY - FRIENDS & FOUNDATION	95,022	120,500	121,400	900	0.7%
6150 LIBRARY ZONE 1	1,145,258	938,017	1,007,060	69,043	7.4%
6166 LIBRARY ZONE 6	13,302	13,150	14,840	1,690	12.9%
6167 LIBRARY ZONE 7	348,031	319,068	322,930	3,862	1.2%
6180 LIBRARY ZONE 2	36,047	32,502	41,645	9,143	28.1%
APPROPRIATIONS					
2280 LIBRARY - FRIENDS & FOUNDATION	80,109	120,500	121,400	900	0.7%
6150 LIBRARY ZONE 1	879,896	1,445,046	1,109,509	(335,537)	(23.2%)
6166 LIBRARY ZONE 6	13,302	19,057	16,533	(2,524)	(13.2%)
6167 LIBRARY ZONE 7	304,557	420,521	327,283	(93,238)	(22.2%)
6180 LIBRARY ZONE 2	29,423	46,723	50,868	4,145	8.9%
NET CHANGE					
2280 LIBRARY - FRIENDS & FOUNDATION	14,912	-	-	-	0.0%
6150 LIBRARY ZONE 1	265,362	(507,029)	(102,449)	404,580	(79.8%)
6166 LIBRARY ZONE 6	-	(5,907)	(1,693)	4,214	(71.3%)
6167 LIBRARY ZONE 7	43,474	(101,453)	(4,353)	97,100	(95.7%)
6180 LIBRARY ZONE 2	6,624	(14,221)	(9,223)	4,998	(35.1%)

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 \$69,043 or 7.4% in revenues and a decrease of \$335,537 or 23.2% in appropriations when compared to the FY2013/14 Adopted Budget. The increase in revenue is primarily due to the increases in property taxes. The decrease in appropriations is primarily due to transferring out fund balance from FY2013/14 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	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	1,128,539	922,141	990,168	68,027	7.4%
Revenue From Use of Money/Prop	2,668	1,833	2,523	690	37.6%
Intergovernmental Rev State	14,051	14,043	14,369	326	2.3%
TOTAL REVENUES	1,145,258	938,017	1,007,060	69,043	7.4%
APPROPRIATIONS					
Services and Supplies	12,153	19,247	19,247	0	0.0%
Other Charges	4,744	3,227	8,559	5,332	165.2%
Other Financing Uses	862,999	1,422,572	1,081,703	(340,869)	(24.0%)
TOTAL APPROPRIATIONS	879,896	1,445,046	1,109,509	(335,537)	(23.2%)
CHANGE IN FUND BALANCE	(265,362)	507,029	102,449	(404,580)	(79.8%)

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 increases of \$9,143 or 28.1% in revenues and \$4,145 or 8.9% in appropriations when compared to the FY2013/14 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	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	35,585	32,065	41,130	9,065	28.3%
Revenue From Use of Money/Prop	90	64	78	14	21.9%
Intergovernmental Rev State	373	373	437	64	17.2%
TOTAL REVENUES	36,047	32,502	41,645	9,143	28.1%
APPROPRIATIONS					
Services and Supplies	584	627	627	0	0.0%
Other Charges	346	396	1,006	610	154.0%
Other Financing Uses	28,493	45,700	49,235	3,535	7.7%
TOTAL APPROPRIATIONS	29,423	46,723	50,868	4,145	8.9%
CHANGE IN FUND BALANCE	(6,624)	14,221	9,223	(4,998)	(35.1%)

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 an increase of \$1,690 or 12.9% in revenues and a decrease of \$2,524 or 13.2% in appropriations when compared to the FY2013/14 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	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	13,103	12,965	14,660	1,695	13.1%
Revenue From Use of Money/Prop	57	43	34	(9)	(20.9%)
Intergovernmental Rev State	142	142	146	4	2.8%
TOTAL REVENUES	13,302	13,150	14,840	1,690	12.9%
APPROPRIATIONS					
Services and Supplies	245	300	300	0	0.0%
Other Charges	152	281	442	161	57.3%
Other Financing Uses	12,905	18,476	15,791	(2,685)	(14.5%)
TOTAL APPROPRIATIONS	13,302	19,057	16,533	(2,524)	(13.2%)
CHANGE IN FUND BALANCE	0	5,907	1,693	(4,214)	(71.3%)

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 totals represent an increase of \$3,862 or 1.2% in revenues and a decrease of \$93,238 or 22.2% in appropriations, when compared to the FY2013/14 Adopted Budget. The decrease in appropriations is primarily due to transferring out fund balance from FY2013/14 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	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	343,350	314,619	318,735	4,116	1.3%
Revenue From Use of Money/Prop	728	498	591	93	18.7%
Intergovernmental Rev State	3,953	3,951	3,604	(347)	(8.8%)
TOTAL REVENUES	348,031	319,068	322,930	3,862	1.2%
APPROPRIATIONS					
Services and Supplies	5,847	6,527	6,527	0	0.0%
Other Charges	3,257	2,594	2,790	196	7.6%
Other Financing Uses	295,453	411,400	317,966	(93,434)	(22.7%)
TOTAL APPROPRIATIONS	304,557	420,521	327,283	(93,238)	(22.2%)
CHANGE IN FUND BALANCE	(43,474)	101,453	4,353	(97,100)	(95.7%)

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 increases of \$900 or 0.7% in revenues and appropriations when compared to the FY2013/14 Adopted Budget. This budget receives all revenue from donations and contributions, which are anticipated to increase slightly in FY2014/15. The Recommended Budget also includes \$125,786 in Contingencies.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	695	704	739	35	4.9%
Misc Revenue	94,327	119,796	120,661	865	0.7%
TOTAL REVENUES	95,022	120,500	121,400	900	0.7%
APPROPRIATIONS					
Services and Supplies	80,109	120,500	121,400	900	0.7%
TOTAL APPROPRIATIONS	80,109	120,500	121,400	900	0.7%
CHANGE IN FUND BALANCE	(14,913)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

**University of California
Cooperative Extension**

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 (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:	
FY2013/14 Third Quarter Projection:	235,977
FY2014/15 Recommended:	258,109
County General Fund Contribution:	258,109
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:

- FY2014/15 will mark the beginning of the newly formed multi-county partnership (MCP). This new administrative model will require many significant changes in daily operations and program coordination over the three-county area. This first year of MCP operations will be a transition period in which UCCE staff will develop and implement plans for regional program administration and support.
- An Orchard Systems Advisor was recently hired to provide an applied research and extension program for the rapidly expanding orchard crops industry in Solano, Yolo and Sacramento counties.
- Recruitment of a Small Farms Advisor should conclude in Fall of 2014 with the successful candidate beginning work in early 2015. The Small Farms Advisor will provide an applied research and extension program for small-scale farms engaged in direct sales and innovative wholesale markets.
- Solano County 4-H members received three Revolution of Responsibility Grants for youth-led civic engagement projects to enhance the health and vibrancy of communities throughout California. Projects focus on science, engineering, technology and healthy living related topics providing 4-H members with a platform to lead the charge in addressing critical issues facing Californians today.

Functional Area Summary

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

- The Master Gardener (MG) program started a collaborative project with Liberty High School in Benicia to rehabilitate and utilize a greenhouse for horticulture education. The intent of the project is to have the Master Gardeners help educate students in horticulture. MG volunteers are helping prepare the greenhouse and the students for propagating and growing plants to sell at the local farmers market.
- Master Gardeners are informing the public how to manage their landscape and garden through the drought. On March 22, 2014, the Master Gardeners held a public workshop about drought. There were approximately ten speakers, some from local agencies (Solano Water Agency, Native Plant Society, City of Fairfield, and of course, the Master Gardeners). The workshop was a success with over 80 participants learning about dealing with drought in the garden.

Significant Challenges:

- An accelerated rate of retirements coupled with continuing budget constraints has limited UCCE's ability to maintain sufficient staffing levels to meet clientele needs. Over time the MCP administrative model is expected to help overcome these constraints.

WORKLOAD INDICATORS

- Annually, Master Gardener volunteers deliver an average of 4,000 hours of educational programming to residents of Solano County and logged more than 5,000 contacts and public inquiries during FY2012/13. Twenty-seven volunteers are currently being trained as new Master Gardeners. Ninety-eight 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 5,576 youths throughout the county in FY2013/14. There were 194 certified adult volunteers that delivered subject-specific educational experiences and mentoring to 544 youth 4-H club members and 5,032 youths involved in 4-H group programs and events such as SET (Science, Engineering and Technology Program), Ag Day, and Travis 4-H.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2012/13 ACTUAL	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
UC COOPERATIVE EXTENSION	3,000	1,500	-	(1,500)	(100) %
TOTAL REVENUES	3,000	1,500	-	(1,500)	(100) %
APPROPRIATIONS					
UC COOPERATIVE EXTENSION	203,293	220,054	258,109	38,055	17 %
TOTAL APPROPRIATIONS	203,293	220,054	258,109	38,055	17 %
NET COUNTY COST					
UC COOPERATIVE EXTENSION	200,293	218,554	258,109	39,555	18 %
NET COUNTY COST	200,293	218,554	258,109	39,555	18 %
STAFFING					
UC COOPERATIVE EXTENSION	2	2	0	(2)	(100.0) %
TOTAL STAFFING	2	2	0	(2)	(100.0) %

DEPARTMENTAL BUDGET SUMMARY

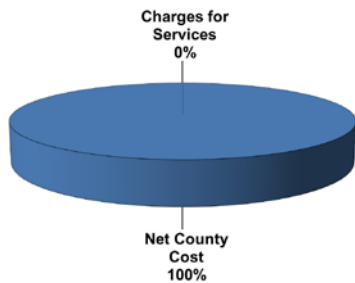
The Recommended Budget represents a decrease of \$1,500 or 100.0% in revenues and an increase of \$38,055 or 17.3% in appropriations when compared to the FY2013/14 Adopted Budget.

Expenditures include \$227,500 to UC for the provision of providing UCCE programs to Solano County through June 30, 2015, and in-kind costs of \$30,609 for a facility to house program operations, custodial and grounds keeping services, telephone, print services and liability/property insurance.

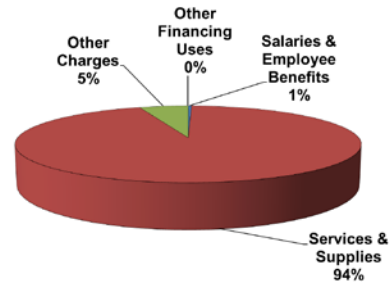
DEPARTMENT COMMENTS

On April 8, 2014, the Board of Supervisors approved a five-year Interlocal Agreement between the Regents of the UC, and Sacramento County, Solano County and Yolo County UCCE offices into one administrative unit to 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 advisors, 4-H and Master Gardener programs and will be striving to re-establish the nutrition education program. The 4-H and Master Gardener representatives will have staff located in the Solano County satellite office, while all other programs will operate from a central office located in Yolo County. This restructuring will improve the delivery of existing programs and allow for expansion of other programs to Solano County.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Charges For Services	3,000	1,500	0	(1,500)	(100.0%)
TOTAL REVENUES	3,000	1,500	0	(1,500)	(100.0%)
APPROPRIATIONS					
Salaries and Employee Benefits	141,773	152,402	960	(151,442)	(99.4%)
Services and Supplies	25,120	38,894	243,291	204,397	525.5%
Other Charges	33,340	25,314	13,858	(11,456)	(45.3%)
Other Financing Uses	5,558	5,944	0	(5,944)	(100.0%)
Intra-Fund Transfers	(2,498)	(2,500)	0	2,500	(100.0%)
TOTAL APPROPRIATIONS	203,293	220,054	258,109	38,055	17.3%
NET COUNTY COST	200,293	218,554	258,109	39,555	18.1%

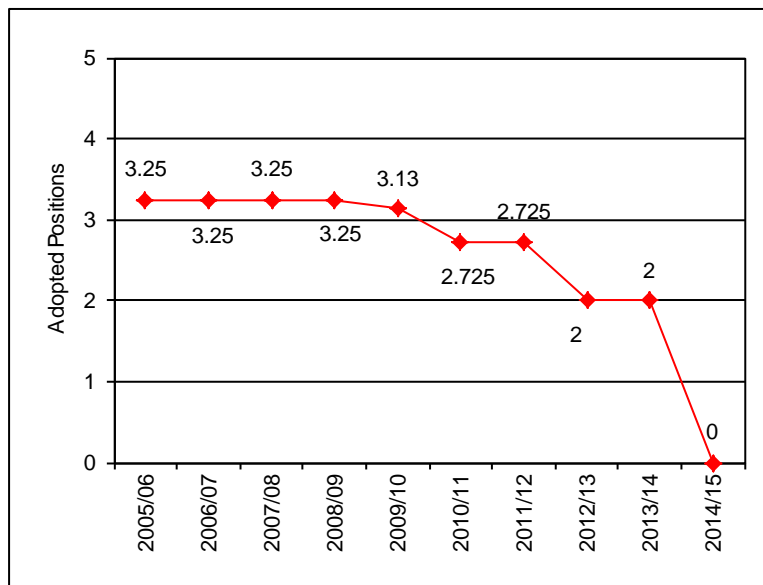
SUMMARY OF SIGNIFICANT ADJUSTMENTS

The county-based UCCE model will move to a regional program structure through the Interlocal Agreement in FY2014/15, and Solano County will contract annually with UC for the provision of UCCE programs.

SUMMARY OF POSITION CHANGES

As part of the new UCCE program model, 2.0 FTE Cooperative Extension Assistants that serve as the 4-H Youth Development Representative and Master Gardener Representative will be laid off on June 30, 2014 and transition through preferential hire status into UC employment effective July 1, 2014. The two individuals will continue to serve as the two respective program representatives here in Solano County. Both employees submitted letters requesting the layoffs and willingness to become employees of the UC system.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

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

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