

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:	
FY2014/15 Third Quarter Projection:	18,123,926
FY2015/16 Recommended:	19,072,409
County General Fund Contribution:	253,039
Percent County General Fund Supported:	1.3%
Total Employees (FTEs):	109.75

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

- The Library celebrated its 100 year anniversary with a kickoff event on April 5, 2014. On April 6, 1914, at a time when Solano County had approximately 27,000 people and almost as many cattle, the Solano County Board of Supervisors established the Solano County Free Library to provide access to library access to all residents of the county. April 2014 through March 2015 was a yearlong celebration at all eight county branches of the Solano County Library.

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

- Since its inception in 1999, the Library’s pediatric literacy program, Reach Out and Read, reached a milestone in 2014 by the giving of its 200,000 book. New books have been given to parents by doctors when they prescribe reading at regular checkups. The Library currently serves 14 clinics countywide.
- 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 quilting displays in all the libraries. The Quilting Sisters have loaned the quilts to the Library for the last three years. In addition, the Just Like a Woman Concerts were also a “hit” and well attended events throughout the county.

WORKLOAD INDICATORS

During the period of July 1, 2013 – June 30, 2014:

- The Library circulated 3,132,066 in library materials
- 1,606,769 people visited the library branches
- 562,046 people “virtually” visited the library at solanolibrary.com
- Volunteers donated 37,623 hours of time

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2013/14 ACTUAL	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
LIBRARY ADMINISTRATION	17,162,372	15,326,582	16,973,585	1,647,003	10.7%
PUBLIC SERVICES	372,967	327,631	338,260	10,629	3.2%
SUPPORT SERVICES	508,665	561,864	525,557	(36,307)	(6.5%)
TOTAL REVENUES	18,044,004	16,216,077	17,837,402	1,621,325	10.0%
APPROPRIATIONS					
LIBRARY ADMINISTRATION	2,872,912	3,117,646	3,524,526	406,880	13.1%
PUBLIC SERVICES	9,635,164	10,090,615	10,607,743	517,128	5.1%
SUPPORT SERVICES	3,947,719	4,912,974	4,940,140	27,166	0.6%
TOTAL APPROPRIATIONS	16,455,795	18,121,235	19,072,409	951,174	5.2%
CHANGE IN FUND BALANCE					
LIBRARY ADMINISTRATION	(14,289,460)	(12,208,936)	(13,449,059)	(1,240,123)	10.2%
PUBLIC SERVICES	9,262,197	9,762,984	10,269,483	506,499	5.2%
SUPPORT SERVICES	3,439,054	4,351,110	4,414,583	63,473	1.5%
CHANGE IN FUND BALANCE	(1,588,209)	1,905,158	1,235,007	(670,151)	(35.2%)

STAFFING					
LIBRARY ADMINISTRATION	14.0	15.0	15.75	0.75	5.0%
PUBLIC SERVICES	76.5	76.0	78.0	2.0	2.6%
SUPPORT SERVICES	18.0	17.0	16.0	(1.0)	(5.9%)
TOTAL STAFFING	108.5	108.0	109.75	1.75	1.6%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$1,621,325 or 10% in revenues and \$951,174 or 5.2% in appropriations when compared to the FY2014/15 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 \$1,183,609. The Recommended Budget also includes projected increases of \$495,934 in revenue for library services provided to the Vacaville Libraries and Law Library and \$12,647 in interest revenue.

Factors contributing to significant changes in appropriations include an increase of \$578,448 in labor costs, primarily due to position allocation changes, merit and longevity increases, and increases in retirement and health benefit costs. Other factors include increases of \$502,767 in Services and Supplies due to increases in telephone services, maintenance, office expense, library materials, and utility costs. Contracted services in the amount of \$204,908 include \$124,908 for custodial services for seven non-County library buildings, and \$80,000 to recoup materials and fines owed to the Library. A decrease of \$13,827 in Other Charges results from a reduction in countywide administrative overhead.

Fixed Assets of \$80,000 reflect a decrease of \$65,000. Included in the Recommended Budget is \$30,000 for 10 Cisco network switches, and \$50,000 for additional ILS central site equipment needed for the SNAP automation system.

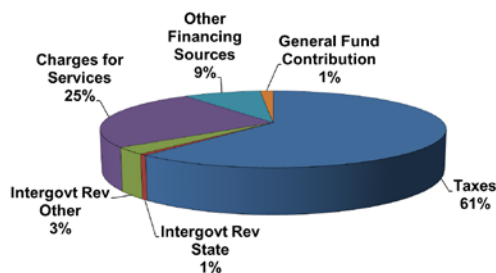
The Recommended Budget also includes Contingencies of \$8,891,485 which includes the SNAP Equipment Contingency of \$724,965 for the possible purchase of a new Integrated Library Automation System. The appropriation for Contingencies reflects the estimated funding available based on Third Quarter projections.

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

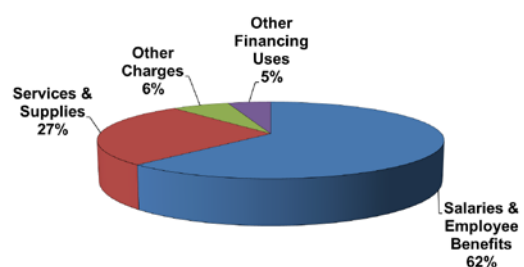
DEPARTMENT COMMENTS

Although revenues have begun to increase, the Library remains watchful of its operational funding deficit and 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 continues to 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.

SOURCE OF FUNDS



USE OF FUNDS



Bonnie Katz, Director of Library Services
Library Services

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	10,670,502	9,712,596	10,896,205	1,183,609	12.2%
REVENUE FROM USE OF MONEY/PROP	38,175	37,889	50,712	12,823	33.8%
INTERGOVERNMENTAL REV STATE	106,388	107,706	107,706	0	0.0%
INTERGOVERNMENTAL REV OTHER	508,289	561,864	525,557	(36,307)	(6.5%)
CHARGES FOR SERVICES	3,842,827	3,981,625	4,488,012	506,387	12.7%
MISC REVENUE	16,044	0	0	0	0.0%
OTHER FINANCING SOURCES	2,622,632	1,562,768	1,516,171	(46,597)	(3.0%)
GENERAL FUND CONTRIBUTION	239,148	251,629	253,039	1,410	0.6%
TOTAL REVENUES	18,044,004	16,216,077	17,837,402	1,621,325	10.0%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	10,532,790	11,187,775	11,766,223	578,448	5.2%
SERVICES AND SUPPLIES	3,839,414	4,629,327	5,132,094	502,767	10.9%
OTHER CHARGES	953,527	1,261,422	1,197,303	(64,119)	(5.1%)
F/A BLDGS AND IMPRMTS	244,410	0	0	0	0.0%
F/A EQUIPMENT	8,589	145,000	80,000	(65,000)	(44.8%)
OTHER FINANCING USES	877,064	897,711	896,789	(922)	(0.1%)
TOTAL APPROPRIATIONS	16,455,795	18,121,235	19,072,409	951,174	5.2%
CHANGE IN FUND BALANCE	(1,588,209)	1,905,158	1,235,007	(670,151)	(35.2%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

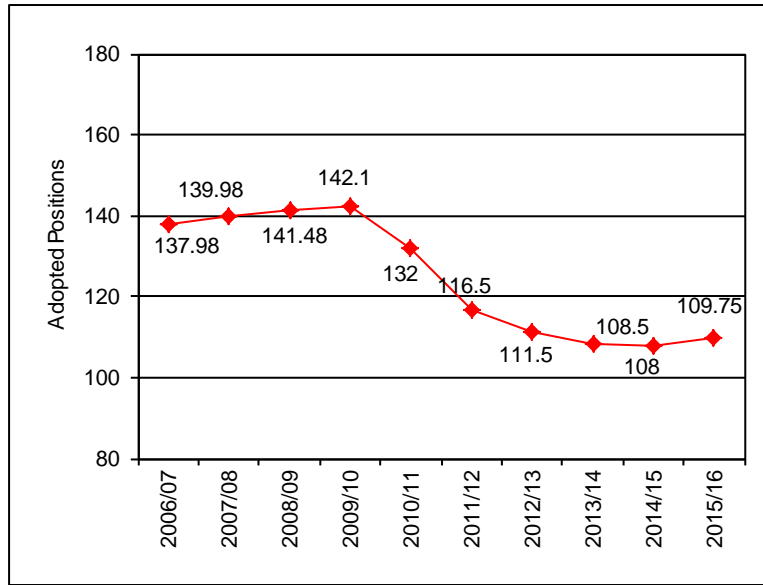
Over the last six fiscal years, there has been a reduction of 31.35 FTE or 22% in staff positions. However, with the continuing expectation that property and sales tax revenues will, at the very minimum, continue to increase even slightly, the Department will continue to review staffing levels and ways to streamline services. The Department anticipates having a balanced budget for the next three fiscal years, FY2015/16 and FY2016/17 and FY2017/18.

SUMMARY OF POSITION CHANGES

Changes in the Library's position allocations from the FY2014/15 Adopted Budget are provided below.

- In February 2015, as part of the Midyear Report, a 1.0 FTE Assistant Director of Library Services position was added.
- The Recommended Budget includes the following position allocation changes:
 - Delete 1.0 vacant FTE Information Technology Services II position.
 - Delete 0.25 vacant FTE Volunteer Coordinator position.
 - Add 0.5 FTE Librarian position at the Rio Vista Library to support children's services.
 - Increase a 0.5 FTE Librarian position to 1.0 FTE at the Fairfield Cordelia Library to increase services to children.
 - Add 1.0 FTE Library Associate position at the Vacaville Town Square Library to address workload issues.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The Library continues to address its structural deficit having achieved a balanced budget for the last three fiscal years. However, with increases in personnel costs, the Department continues to work on keeping its budget balanced and decreasing its structural deficit. The Department continues to rely on fund balance and one-time revenues to balance its budget.

The Department continues to work with the Solano, Napa and Partners (SNAP) consortium in an effort to establish a different governance model, likely a Joint Powers Agreement, which will replace the current contract for services that each of the SNAP partners has with Solano County. In addition, the SNAP consortium has issued an RFP to look at different automation vendors to select a new Integrated Library System (ILS). If contract negotiations are successful the SNAP consortium will migrate to a new ILS beginning July 2016. While this is occurring, the SNAP consortium will remain in place as it is currently structured.

The Library will be working to bring high-speed broadband by connecting to the California Research and Education Network (CalREN), a high-capacity fiber-optic network. This exciting opportunity is 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 will receive grant funding and technical assistance to complete and maintain CalREN connectivity. Connecting to CalREN will enable the Library to provide significantly improved access to the myriad digital resources and assist our 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

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	2013/14 ACTUAL	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
2280 LIBRARY - FRIENDS & FOUNDATION	130,031	121,400	121,400	0	0.0%
6150 LIBRARY ZONE 1	1,135,890	1,007,060	1,121,682	114,622	11.4%
6166 LIBRARY ZONE 6	14,790	14,840	16,734	1,894	12.8%
6167 LIBRARY ZONE 7	324,485	322,930	364,758	41,828	13.0%
6180 LIBRARY ZONE 2	41,978	41,645	43,550	1,905	4.6%
APPROPRIATIONS					
2280 LIBRARY - FRIENDS & FOUNDATION	101,589	121,400	121,400	0	0.0%
6150 LIBRARY ZONE 1	1,445,046	1,204,932	1,121,682	(83,250)	(6.9%)
6166 LIBRARY ZONE 6	18,963	16,574	16,734	160	1.0%
6167 LIBRARY ZONE 7	419,249	329,619	364,758	35,139	10.7%
6180 LIBRARY ZONE 2	46,702	51,141	43,550	(7,591)	(14.8%)
NET CHANGE					
2280 LIBRARY - FRIENDS & FOUNDATION	28,442	0	0	0	0.0%
6150 LIBRARY ZONE 1	(309,156)	(197,872)	0	197,872	(100.0%)
6166 LIBRARY ZONE 6	(4,173)	(1,734)	0	1,734	(100.0%)
6167 LIBRARY ZONE 7	(94,764)	(6,689)	0	6,689	(100.0%)
6180 LIBRARY ZONE 2	(4,724)	(9,496)	0	9,496	(100.0%)

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 \$114,622 or 11.4% in revenues and a decrease of \$83,250 or 6.9% in appropriations when compared to the FY2014/15 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.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	1,118,838	990,168	1,106,011	115,843	11.7%
REVENUE FROM USE OF MONEY/PROP	2,959	2,523	1,539	(984)	(39.0%)
INTERGOVERNMENTAL REV STATE	14,093	14,369	14,132	(237)	(1.6%)
TOTAL REVENUES	1,135,890	1,007,060	1,121,682	114,622	11.4%
APPROPRIATIONS					
SERVICES AND SUPPLIES	12,622	19,247	14,005	(5,242)	(27.2%)
OTHER CHARGES	35,217	8,559	4,734	(3,825)	(44.7%)
OTHER FINANCING USES	1,397,207	1,177,126	1,102,942	(74,184)	(6.3%)
TOTAL APPROPRIATIONS	1,445,046	1,204,932	1,121,682	(83,250)	(6.9%)
CHANGE IN FUND BALANCE	309,156	197,872	0	(197,872)	(100.0%)

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 \$1,905 or 4.6% in revenues and a decrease of \$7,591 or 14.8% in appropriations when compared to the FY2014/15 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.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	41,454	41,130	43,084	1,954	4.8%
REVENUE FROM USE OF MONEY/PROP	96	78	67	(11)	(14.4%)
INTERGOVERNMENTAL REV STATE	428	437	399	(38)	(8.7%)
TOTAL REVENUES	41,978	41,645	43,550	1,905	4.6%
APPROPRIATIONS					
SERVICES AND SUPPLIES	677	627	704	77	12.3%
OTHER CHARGES	377	1,006	779	(227)	(22.5%)
OTHER FINANCING USES	45,648	49,508	42,066	(7,442)	(15.0%)
TOTAL APPROPRIATIONS	46,702	51,141	43,550	(7,591)	(14.8%)
CHANGE IN FUND BALANCE	4,724	9,496	0	(9,496)	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

Summary of Other Administered Budgets

6166 – Fund 066-Library Zone 6
Bonnie Katz, Director of Library Services
Library Services

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 \$1,894 or 12.8% in revenues and \$160 or 1.0% in appropriations when compared with the FY2014/15 Adopted Budget. If there is any available Fund Balance at year end, it will be applied as an operating transfer out to the Library.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	14,608	14,660	16,572	1,912	13.0%
REVENUE FROM USE OF MONEY/PROP	39	34	17	(18)	(51.5%)
INTERGOVERNMENTAL REV STATE	143	146	145	(1)	(0.7%)
TOTAL REVENUES	14,790	14,840	16,734	1,894	12.8%
APPROPRIATIONS					
SERVICES AND SUPPLIES	245	300	282	(18)	(6.0%)
OTHER CHARGES	242	442	392	(50)	(11.3%)
OTHER FINANCING USES	18,476	15,832	16,060	228	1.4%
TOTAL APPROPRIATIONS	18,963	16,574	16,734	160	1.0%
CHANGE IN FUND BALANCE	4,173	1,734	0	(1,734)	(100.0%)

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 \$41,828 or 13.0% in revenues and \$35,139 or 10.7% in appropriations when compared to the FY2014/15 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.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
TAXES	320,230	318,735	360,979	42,244	13.3%
REVENUE FROM USE OF MONEY/PROP	721	591	206	(385)	(65.1%)
INTERGOVERNMENTAL REV STATE	3,535	3,604	3,572	(32)	(0.9%)
TOTAL REVENUES	324,485	322,930	364,758	41,828	13.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	5,255	6,527	6,055	(472)	(7.2%)
OTHER CHARGES	2,693	2,790	3,600	810	29.0%
OTHER FINANCING USES	411,301	320,302	355,102	34,800	10.9%
TOTAL APPROPRIATIONS	419,249	329,619	364,758	35,139	10.7%
CHANGE IN FUND BALANCE	94,764	6,689	0	(6,689)	(100.0%)

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 remains flat in both revenues and appropriations when compared to the FY2014/15 Adopted Budget. This budget receives all revenue from donations and contributions, which are anticipated to remain the same in FY2015/16.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
REVENUE FROM USE OF MONEY/PROP	473	739	763	24	3.2%
INTERGOVERNMENTAL REV OTHER	0	0	4,000	4,000	0.0%
MISC REVENUE	129,559	120,661	116,637	(4,024)	(3.3%)
TOTAL REVENUES	130,031	121,400	121,400	0	0.0%
APPROPRIATIONS					
SERVICES AND SUPPLIES	101,589	121,400	121,400	0	0.0%
TOTAL APPROPRIATIONS	101,589	121,400	121,400	0	0.0%
CHANGE IN FUND BALANCE	(28,442)	0	0	0	0.0%

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:	
FY2014/15 Third Quarter Projection:	256,862
FY2015/16 Recommended:	262,005
County General Fund Contribution:	262,005
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:

- In March 2015, UCCE Solano County celebrated its 100th Anniversary. J.W. Mills was the first Farm Advisor and County Director.
- FY2014/15 was the inaugural year for the newly formed multi-county partnership (MCP). This new administrative model consolidated administrative operations and program coordination over the three-county area. This first year of MCP operations has been a successful transition period with many operational changes and improved support of existing UCCE programs.
- A Small Farms Advisor was recruited to provide an applied research and extension program focused on small farm operations in Solano, Yolo and Sacramento counties engaged in direct sales and innovative wholesale markets. The Small Farms Advisor will begin work in July 2015.
- UC ANR approved a position request for an Agronomy Advisor that will serve the three-county area. Recruitment for this position will begin in the Fall of 2015 with the successful candidate beginning work in mid-2016.
- UCCE is serving a vital role in a collective effort with Solano County, CDFA, USDA and private industry and a tomato grower to eradicate Egyptian broomrape weed infestation in a 45-acre quarantined tomato field in Dixon area. Egyptian

broomrape is a parasitic plant that poses a significant threat to tomato crops and its recent discovery in Solano County was the first detection in California.

- UCCE held an information meeting for walnut growers on Botryosphaeria, a new disease in walnuts that has rapidly infected many orchards in Yolo and Solano counties. Over 80 growers and pest control advisors attended to learn identification and management strategies for this disease outbreak.
- UCCE along with UC Davis crop specialists, initiated 14 local field trials in commercial tomato fields since 2011 in an effort to reduce the impact of a tomato vine decline syndrome. The research effort is currently focused on benefit of composted manures with yield increases up to 40%.
- UCCE published the first edition of the Lima Bean Production manual, UC ANR 8505, with Farm Advisor R. Long as the lead author. California grows our nation's supply of dry lima beans.
- UCCE continued rootstock trials for almonds, walnuts and prunes to determine suitable varieties for high boron areas, increased yields and soil disease resistance. These local trials are part of larger statewide research projects that provide information for growers in the local counties and across the state.
- 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 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 has continued research and outreach on field edge plantings of native California plants (hedgerows) that provide ecosystem service benefits of pollination and pest control in adjacent field crops. This project received the California Department of Pesticide Regulation Integrated Pest Management Innovator Award.
- UCCE is continuing rangeland research trials on controlling medusahead, an invasive and noxious weed infesting rangelands across many western states. Severe medusahead infestations can reduce livestock carrying capacity by 40%. UCCE medusahead research has been a significant contribution to multi-state control efforts.
- UCCE is contributing to a multi-state, long-term grazing trial that will assess the impacts of different cattle grazing regimes on ecosystem services such as livestock production, forage production, weed control and wildlife habitat.
- UCCE is completing a curriculum for a series of workshops and field days that help livestock producers comply with water quality regulations on grazing lands. The curriculum is based on successfully completed programs in Marin and Napa counties.
- UCCE enrolled 195 adult volunteers to reach over 4,000 youths in Solano County through 4-H community clubs, Science-Engineering-Technology afterschool programs, a 4-H military program and agriculture education programs.
- On December 7, 2014 the Solano County 4-H project Operation 4-Heroes and the California Army National Guard dedicated the first phase of the Lawson Memorial Park located on Parker Road in Fairfield. The park honors Sgt. 1st Class Isaac Lawson and other fallen soldiers of the National Guard.
- UCCE is an integral member of the national 4-H Military Partnership and brought UC resources such as youth development professionals, research based curricula, and high quality training and technical assistance to 725 Travis Air Force Base youth. 4-H programs provide predictable programming and a safe and nurturing environment for military kids which help military personnel focus on their mission.
- UCCE held a Drought Workshop to educate home gardeners on garden and landscape strategies during the drought, drought-tolerant plants and public agencies available to assist them in dealing with the drought.
- UCCE Master Gardener volunteers assisted the Vacaville Museum in refurbishing their gardens and training museum volunteers so that the garden and volunteers can help educate the public on appropriate gardening practices and plant identification.

- UCCE Master Gardeners hosted an annual Plant Exchange where the public can exchange home-grown plants, gardening supplies and information. Over 80 people attended and received information on growing vegetables and Integrated Pest Management strategies.

Significant Challenges:

- The transition to a the new MCP administrative model was a very time intensive process and continues to demand time and resources as we work through complete discovery and implementation of processes.
- 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 more than 5,600 hours of educational programming to residents of Solano County and logged more than 7,692 contacts and public inquiries during FY2013/14. Thirty volunteers are currently being trained as new Master Gardeners. One hundred seven 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 5,951 youths throughout the county in FY2014/15. 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.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2013/14 ACTUAL	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
UC COOPERATIVE EXTENSION	3,000	0	0	0	0.0%
TOTAL REVENUES	3,000	0	0	0	0.0%
APPROPRIATIONS					
UC COOPERATIVE EXTENSION	230,602	258,109	262,005	3,896	1.5%
TOTAL APPROPRIATIONS	230,602	258,109	262,005	3,896	1.5%
NET COUNTY COST					
UC COOPERATIVE EXTENSION	227,602	258,109	262,005	3,896	1.5%
NET COUNTY COST	227,602	258,109	262,005	3,896	1.5%

STAFFING					
UC COOPERATIVE EXTENSION	2	0	0	0	0.0 %
TOTAL STAFFING	2	0	0	0	0.0 %

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$3,896 or 1.5% in appropriations when compared to the FY2014/15 Adopted Budget.

Appropriations include \$228,000 to UC for providing UCCE programs to Solano County through June 30, 2016, and in-kind costs of \$34,005 for a facility to house program operations, custodial and grounds keeping services, telephone and print services.

DEPARTMENT COMMENTS

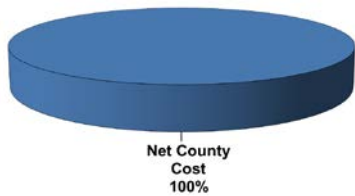
On April 8, 2014, the Board of Supervisors approved a five-year Interlocal Agreement between the Regents of the UC, Sacramento County, Solano County and Yolo County UCCE offices into one administrative unit to create administrative efficiencies in program delivery and reduce overall space and operating costs. UCCE continues to offer the same suite of

Functional Area Summary

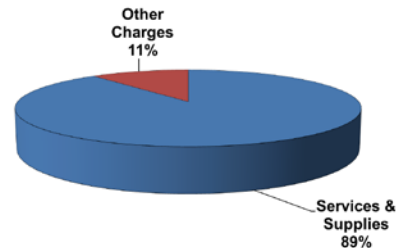
**6200 – Fund 001-Cooperative Extension
Morgan Doran, Multi-County Partnership Director
Agricultural Education**

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 are located in the Solano County office, while all other programs operate from the central office located in Yolo County. The restructuring has created many efficiencies across the three counties, has improved the support of existing programs and has enabled future expansion of new programs to Solano County.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2013/14 ACTUALS	2014/15 ADOPTED BUDGET	2015/16 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHARGES FOR SERVICES	3,000	0	0	0	0.0%
TOTAL REVENUES	3,000	0	0	0	0.0%
APPROPRIATIONS					
SALARIES AND EMPLOYEE BENEFITS	177,367	960	0	(960)	(100.0%)
SERVICES AND SUPPLIES	24,483	243,291	233,720	(9,571)	(3.9%)
OTHER CHARGES	25,274	13,858	28,285	14,427	104.1%
OTHER FINANCING USES	5,978	0	0	0	0.0%
INTRA-FUND TRANSFERS	(2,500)	0	0	0	0.0%
TOTAL APPROPRIATIONS	230,602	258,109	262,005	3,896	1.5%
NET COUNTY COST	227,602	258,109	262,005	3,896	1.5%

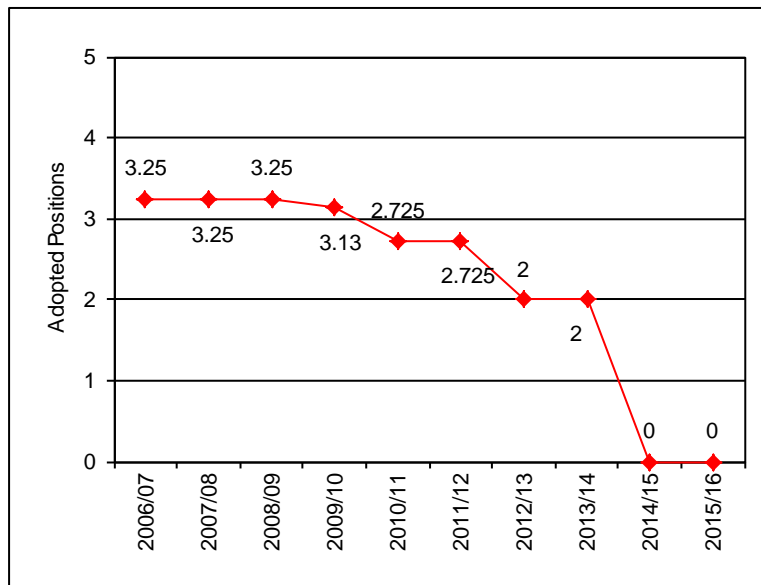
SUMMARY OF SIGNIFICANT ADJUSTMENTS

The proposed budget includes funding for a 0.4 FTE, UC position for a Master Food Preserver (MFP) program coordinator and a 0.5 FTE UC position for an office receptionist. The MFP program coordinator will support the existing MFP program in Sacramento County and re-start the MFP program in Solano County. Funding for this position will be shared between Solano and Sacramento counties. The Master Food Preserver program is a volunteer program that provides research-based information on food safety and food preservation practices. The office receptionist position will be in the Solano County UCCE office, which has been without a receptionist position since September 2011.

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.