

SOLANO COUNTY LIBRARY

FTE: 129.0 / Total Appropriations: \$21,399,488 / General Fund Cost: \$235,288

Administration (6311)

FTE: 11.75

Total Appropriations: \$3,556,082

General Fund Cost: \$235,288

- Administration
- Fiscal
- Community Relations

Public Service

FTE: 89.5

Total Appropriations: \$11,543,307

General Fund Cost: \$0

- Telephone Assistance Center (6342)
- John F. Kennedy Library (6343)
- Springstowne Library (6344)
- Suisun City Library (6361)
- Fairfield Civic Center Library (6362)
- Rio Vista Library (6363)
- Fairfield Cordelia Library (6364)
- Vacaville Cultural Center Library (6367)
- Vacaville Town Square Library (6368)
- Law Library (2006)

Literacy

FTE: 6.0

Total Appropriations: \$709,104

General Fund Cost: \$0

- Families for Literacy (6307)
- Reach Out and Read (6308)
- Adult Literacy (6309)

Support Services

FTE: 21.75

Total Appropriations: \$5,590,995

General Fund Cost: \$0

- Automation (6306)
- Technical Services (6316)

**County Library
COUNTY PROGRAMS
Mandated vs. Discretionary**

SERVICE LEVELS	Mandated	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u> Director of Library Services
	Discretionary	<u>Mandated / Discretionary (MD)</u> County Library	<u>Discretionary / Discretionary (DD)</u>
		Mandated	Discretionary
PROGRAMS			

**FY2010/11 Program List
County Library**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Director of Library Services	6311	Department Head for the County Library	State - Ed. Code	Y	DM	235,288	235,288	1	Would not have a department head for the County Library.
Library	6300	County Library	Local - Measure B Sales Tax	Y	MD	21,164,200	0	131	The Board of Supervisors may establish a County Library which they did in 1914. Although the Library is not a mandated service (which could be agreed since the Board did establish a County Library in 1914), the passage of the sales tax was a local mandate to fund library services. The tax sunsets in 2014.
GRAND TOTAL						21,399,488	235,288	132	