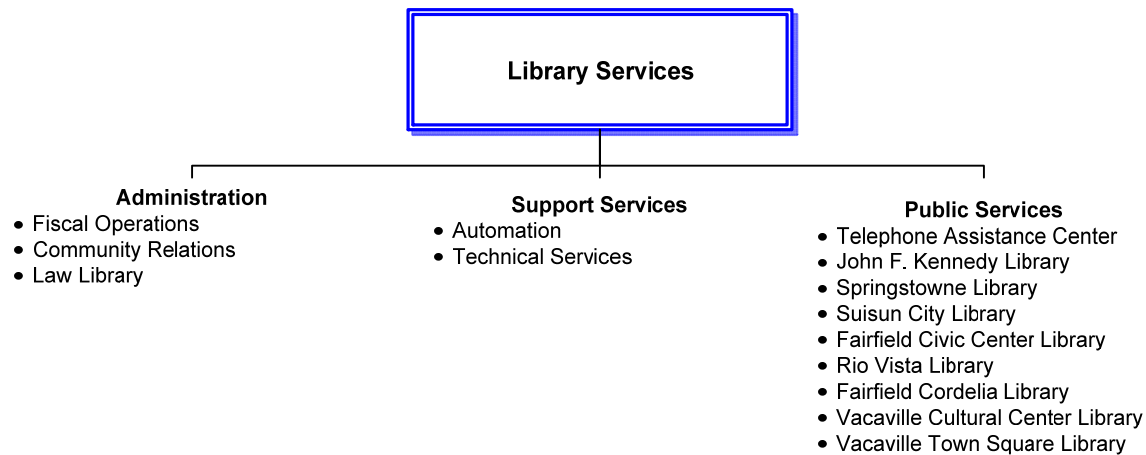




DEPARTMENTAL PURPOSE

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:

FY2010/11 Third Quarter Projection:	19,090,875
FY2011/12 Recommended:	18,686,786
County General Fund Contribution:	241,694
Percent County General Fund Supported:	1.3%
Total Employees (FTEs):	116.5

FUNCTION AND RESPONSIBILITIES

The Solano County Library provides a full complement of hours, services and programs at eight branches in the cities of Fairfield, Rio Vista, Suisun City, Vacaville and Vallejo. In addition, the Library offers a virtual branch with online services available 24-hours a day, seven-days a week and 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 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 Housing and Redevelopment Agency, and Vacaville Senior Roundtable.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Investigated and implemented floating collections in which books and materials remain where they are returned after being checked out. This has decreased the number of books and items moving through the delivery system. This program applies only to items belonging to Solano County Library and not any other library jurisdiction's items.

- Continued addressing the department's structural deficit through further streamlining methods and staff reductions while maintaining hours and other services promised during the Measure B sales tax campaign in 1998.
- Partnered with the United Way and Internal Revenue Service on the Earn It! Keep It! Save It! Program.
- Developed the Department's next multi-year Strategic Plan with input from the community and staff.

WORKLOAD INDICATORS

- During the period of July 1, 2009 – June 30, 2010, the Library circulated 4,086,020 materials.
- During the same 12-month period, 2,206,518 people visited the library branches.
- Also during the same 12-month period, volunteers donated 39,607 hours of time.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Administration	15,218,011	15,137,177	14,858,729	(278,448)	(2%)
Public Services	491,287	474,840	418,229	(56,611)	(12%)
Support Services	719,810	684,291	626,697	(57,594)	(8%)
TOTAL REVENUES	16,429,108	16,296,308	15,903,655	(392,653)	(2%)
APPROPRIATIONS					
Administration	3,444,507	3,784,122	2,908,262	(875,860)	(23%)
Public Services	10,627,195	12,024,371	11,032,386	(991,985)	(8%)
Support Services	5,364,840	5,590,995	4,746,138	(844,857)	(15%)
TOTAL APPROPRIATIONS	19,436,542	21,399,488	18,686,786	(2,712,702)	(13%)
NET CHANGE					
Administration	(11,773,504)	(11,353,055)	(11,950,467)	(597,412)	5%
Public Services	10,135,908	11,549,531	10,614,157	(935,374)	(8%)
Support Services	4,645,030	4,906,704	4,119,441	(787,263)	(16%)
TOTAL NET CHANGE	3,007,434	5,103,180	2,783,131	(2,320,049)	(45%)
STAFFING					
Administration	20.6	14.0	13.0	(1.0)	(7%)
Public Services	97.5	95.0	82.5	(12.5)	(13%)
Support Services	24.0	23.0	21.0	(2.0)	(9%)
TOTAL STAFFING	142.1	132.0	116.5	(15.5)	(12%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for Library Services totals \$15,903,655 in revenues and \$18,686,786 in expenditures. When compared to the FY2010/11 Adopted Budget, revenues decreased by \$392,653 or 2.4% and expenditures decreased by \$2,712,702 or 12.7% and The Recommended Budget is balanced with \$4,064,588 from Available Fund Balance to finance the difference between expenditures and revenues.

The primary funding sources for the Department are property taxes and a 1/8 of a penny sales tax dedicated to library services, which are directly impacted by the economy. With the current financial crisis, revenues continue to decrease. To meet this challenge, the Department continues to minimize costs by reducing staff and streamlining services and programs while striving to maintain its level of services.

The Department is projecting a decrease in property and sales tax revenues of \$234,955 and the total elimination of State funding of \$524,796. Also, there is a projected decrease of \$43,214 in interest revenue. This is offset by increases of \$665,077 in Other Financing Sources primarily from public facilities fees for library materials and \$500,000 from Library Debt Reserves for the debt service payment for the renovation project of the Fairfield Civic Center Library.

Factors contributing to significant expenditure changes include a decrease of \$989,074 in Salaries and Benefits due to the elimination of 15.5 positions in FY2010/11.

Other factors include decreases of \$1,016,054 in Services and Supplies primarily due to reductions in library materials, household expenses and library fixture expenses; \$914,531 in Other Charges primarily due to a reduction of \$548,502 in Countywide Administrative Overhead costs and \$200,000 in remodeling costs for the JFK Library; and \$22,043 in POBs due to staffing reductions.

Contracted services in the amount of \$287,489 include \$129,900 for custodial services for seven non-County library buildings, \$114,589 for security services for three libraries, and \$43,000 to recoup materials and fines owed to the Library.

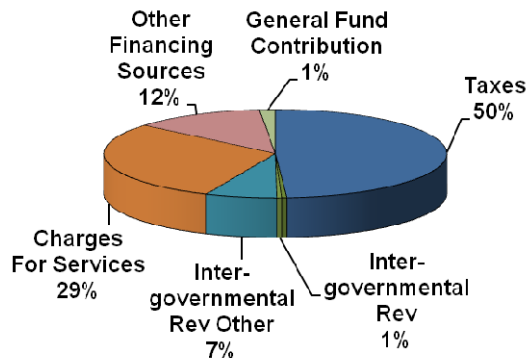
Fixed Assets of \$350,000 include \$45,000 for the replacement of three web servers, \$30,000 for file sharing servers for the Solano Napa and Partners Integrated Library Systems (SNAP ILS) related functionality, and \$275,000 for shelving and fixtures that was included in FY2010/11 budget for the JFK Library remodel that will be completed in FY2011/12.

The Recommended Budget also includes Contingencies of \$1,653,525 and reserves for equipment of \$127,932. The appropriation for Contingencies reflects the estimated funding available based on Third Quarter projections. The Contingencies for the Library can be found in the Contingency section of the budget document.

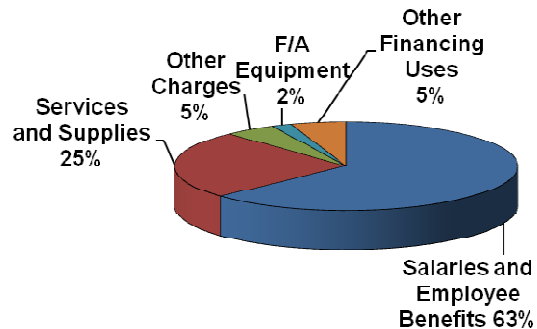
DEPARTMENT COMMENTS

As part of the Library's effort to deal with the structural deficit, the Department accepted two of its employees' applications for the PARS Supplementary Retirement Plan. The Department has accordingly re-structured its organization, functions and program service delivery models. As vacancies occur, the Department will analyze the position and the need to fill it. In addition, the Department will continue to look at ways to further streamline services using automation and different service delivery models.

Source of Funds



Use of Funds



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	8,161,444	8,018,144	7,783,189	(234,955)	(3%)
Revenue From Use of Money/Prop	134,895	112,140	76,415	(35,725)	(32%)
Intergovernmental Rev State	553,398	590,377	70,488	(519,889)	(88%)
Intergovernmental Rev Federal	7,800	0	0	0	0%
Intergovernmental Rev Other	1,192,121	1,137,621	1,070,901	(66,720)	(6%)
Charges For Services	4,722,305	4,880,592	4,696,181	(184,411)	(4%)
Misc Revenue	15,735	26,000	0	(26,000)	(100%)
Other Financing Sources	1,378,727	1,299,709	1,964,787	665,078	51%
General Fund Contribution	262,683	231,725	241,694	9,969	4%
TOTAL REVENUES	16,429,108	16,296,308	15,903,655	(392,653)	(2%)
APPROPRIATIONS					
Salaries and Employee Benefits	12,173,522	12,760,549	11,771,475	(989,074)	(8%)
Services and Supplies	4,709,680	5,744,154	4,683,100	(1,061,054)	(18%)
Other Charges	1,451,320	1,824,468	909,937	(914,531)	(50%)
F/A Bldgs and Imprmts	278,881	0	0	0	0%
F/A Equipment	10,839	78,000	350,000	272,000	349%
Other Financing Uses	812,301	992,317	972,274	(20,043)	(2%)
Contingencies and Reserves	0	0	0	0	0%
TOTAL APPROPRIATIONS	19,436,542	21,399,488	18,686,786	(2,712,702)	(13%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Over the last two fiscal years, there has been a reduction of 25.6, or 18%, in staff positions. However, with the continuing expectation that property and sales tax revenues will continue to decrease, or at the minimum, remain flat, the Department will continue to review staffing levels and ways to streamline services. The Department anticipates having a balanced budget for the next two fiscal years, FY2011/12 and FY2012/13.

SUMMARY OF POSITION CHANGES

Reductions in the Library's position allocations from the FY2010/11 Adopted budget are provided below.

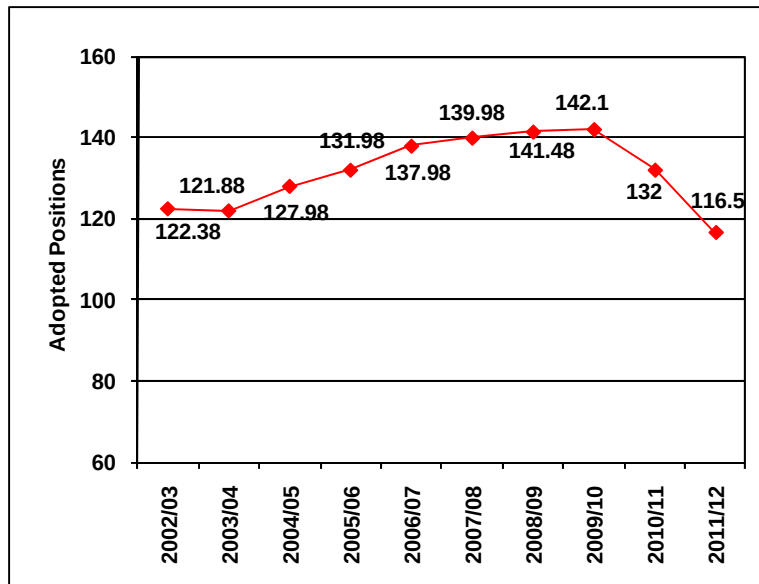
- In September 2010, the following position was deleted:
 - 1.0 FTE Accounting Technician at Library Headquarters (ERI)
- In October 2010, the following positions were deleted:
 - 1.0 FTE Information Technician Specialist II in the Automation Division
 - 2.0 FTE Library Assistants in the Suisun, Vacaville and John F. Kennedy Libraries
- In March 2011, the following positions were deleted as part of the Library's reorganization plan:
 - 3.0 FTE Library Branch Managers in the Fairfield Civic Center, John F. Kennedy and Vacaville Cultural Center Libraries (1-vacant and 2-retirements)
 - 1.0 FTE Library Technical Services Manager in Technical Services (retirement)
- In April 2011, the following vacant funded positions were deleted:
 - 1.0 FTE Office Assistant II in the Automation Division (retirement)
 - 1.0 FTE Librarian in the Telephone Assistance Center (retirement)
 - 1.0 FTE Librarian at the Fairfield Civic Center Library (retirement)
 - 1.0 FTE Librarian at Technical Services
 - 0.5 FTE Library Assistant at the Vacaville Townsquare Library

- 1.0 FTE Library Associate at the John F. Kennedy Library (vacant after a departmental promotion)
- 1.0 FTE Library Associate in the Telephone Assistance Center (retirement)
- 1.0 FTE Literacy Program Assistant in the Literacy Program

Position changes include the reclassification of 1.0 FTE Staff Analyst to 1.0 FTE Senior Staff Analyst as part of the Library's reorganization plan approved by the Board in December 2010. The reorganization plan included restructuring the Administration Services Division to include a Senior Staff Analyst due to the expanded responsibilities resulting from the reorganization.

Also included is reclassifying 3.0 FTE Librarian allocated positions, which are currently underfilled, to the Library Associate classification. The reclassification will appropriately reflect the job duties being performed.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The Governor had proposed to eliminate all funding to libraries in FY2011/12 resulting in a decrease of \$524,796 in ongoing revenues. However, the Legislature restored half of the funding and the bill is on the Governor's desk waiting for signature. These monies have not been included in the Recommended Budget.

The Library's 1/8 of a penny local sales tax sunsets in October 2014. If not renewed, the Department's revenues would be reduced by over \$3 million resulting in branch closures and a reduction of library hours in the remaining open library branches.

**6300-Library
Library Services**

**Bonnie Katz, Director of Library Services
Summary of Other Administered Budgets**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
6150-Library Zone 1	943,770	938,382	896,046	(42,336)	(5%)
6180-Library Zone 2	32,319	31,029	29,411	(1,618)	(5%)
6166-Library Zone 6	15,132	15,056	14,065	(991)	(7%)
6167-Library Zone 7	341,095	340,885	312,192	(28,693)	(8%)
2280-Library-Special Revenue	114,089	174,100	137,100	(37,000)	(21%)
APPROPRIATIONS					
6150-Library Zone 1	946,614	938,382	896,046	(42,336)	(5%)
6180-Library Zone 2	30,515	31,029	29,411	(1,618)	(5%)
6166-Library Zone 6	14,132	15,056	14,065	(991)	(7%)
6167-Library Zone 7	341,943	340,885	312,192	(28,693)	(8%)
2280-Library-Special Revenue	115,841	174,100	137,100	(37,000)	(21%)
CHANGE IN FUND BALANCE					
6150-Library Zone 1	2,844	0	0	0	0%
6180-Library Zone 2	(1,804)	0	0	0	0%
6166-Library Zone 6	(1,000)	0	0	0	0%
6167-Library Zone 7	848	0	0	0	0%
2280-Library-Special Revenue	1,752	0	0	0	0%

FUNCTION AND RESPONSIBILITY

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	736,106	741,118	702,392	(38,726)	(5%)
Revenue From Use of Money/Prop	4,128	2,880	1,453	(1,427)	(50%)
Intergovernmental Rev State	15,180	13,955	15,098	1,143	8%
Intergovernmental Rev Other	188,357	180,429	177,103	(3,326)	(2%)
TOTAL REVENUES	943,770	938,382	896,046	(42,336)	(5%)
APPROPRIATIONS					
Services and Supplies	13,733	7,961	12,961	5,000	63%
Other Charges	11,175	8,807	10,436	1,629	18%
Other Financing Uses	921,705	921,614	872,649	(48,965)	(5%)
TOTAL APPROPRIATIONS	946,614	938,382	896,046	(42,336)	(5%)
NET COUNTY COST	2,843	0	0	0	0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget totals \$896,046 in revenues and expenditures. This represents decreases of \$42,336 or 5% in revenues and in expenditures when compared to the FY2010/11 Adopted Budget. The reductions are primarily due to the continued decrease in property tax revenues.

The Recommended Budget also includes \$136,790 in Contingencies (budget unit 9150), which can be found in the Contingency section of the budget document.

FUNCTION AND RESPONSIBILITY

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	30,652	29,600	27,948	(1,652)	(6%)
Revenue From Use of Money/Prop	145	100	65	(35)	(35%)
Intergovernmental Rev State	358	329	349	20	6%
Intergovernmental Rev Other	1,164	1,000	1,049	49	5%
TOTAL REVENUES	32,319	31,029	29,411	(1,618)	(5%)
APPROPRIATIONS					
Services and Supplies	571	200	451	251	126%
Other Charges	342	392	528	136	35%
Other Financing Uses	29,602	30,437	28,432	(2,005)	(7%)
TOTAL APPROPRIATIONS	30,515	31,029	29,411	(1,618)	(5%)
NET COUNTY COST	(1,803)	0	0	0	0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget totals \$29,411 in revenues and expenditures. This represents decreases of \$1,618 or 5% in revenues and expenditures when compared to the FY2010/11 Adopted Budget. The reduction is primarily due to the continued decrease in property tax revenues.

The Recommended Budget also includes \$7,345 in Contingencies (budget unit 9180), which can be found in the Contingencies section of the budget document.

FUNCTION AND RESPONSIBILITY

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	14,873	14,808	13,861	(947)	(6%)
Revenue From Use of Money/Prop	98	100	46	(54)	(54%)
Intergovernmental Rev State	160	148	158	10	7%
TOTAL REVENUES	15,132	15,056	14,065	(991)	(7%)
APPROPRIATIONS					
Services and Supplies	277	225	325	100	44%
Other Charges	255	287	445	158	55%
Other Financing Uses	13,600	14,544	13,295	(1,249)	(9%)
TOTAL APPROPRIATIONS	14,132	15,056	14,065	(991)	(7%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget totals \$14,065 in revenues and expenditures. This represents decreases of \$991 or 7% in revenues and in expenditures when compared to the FY2010/11 Adopted Budget. The decrease is primarily due to the continued decrease in property tax revenues.

The Recommended Budget also includes \$5,777 in Contingencies (budget unit 9166), which can be found in the Contingencies section of the budget document.

FUNCTION AND RESPONSIBILITY

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	330,420	330,918	303,666	(27,252)	(8%)
Revenue From Use of Money/Prop	1,446	1,400	537	(863)	(62%)
Intergovernmental Rev State	4,082	3,754	3,960	206	5%
Intergovernmental Rev Other	5,147	4,813	4,029	(784)	(16%)
TOTAL REVENUES	341,095	340,885	312,192	(28,693)	(8%)
APPROPRIATIONS					
Services and Supplies	6,135	5,000	6,504	1,504	30%
Other Charges	3,145	2,771	5,277	2,506	90%
Other Financing Uses	332,663	333,114	300,411	(32,703)	(10%)
TOTAL APPROPRIATIONS	341,943	340,885	312,192	(28,693)	(8%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget totals \$312,192 in revenues and expenditures. This represents decreases of \$28,693 or 8% in revenues and in expenditures when compared to the FY2010/11 Adopted Budget. The decrease is primarily due to the continued decrease in property tax revenues.

The Recommended Budget also includes \$51,718 in Contingencies (budget unit 9167), which can be found in the Contingencies section of the budget document.

FUNCTION AND RESPONSIBILITY

This budget provides revenue that is donated to the Library from the four different Friends of the Library Groups and the Foundation. The monies are 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 and Adult Literacy.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	1,326	1,300	850	(450)	(35%)
Misc Revenue	<u>112,763</u>	<u>172,800</u>	<u>136,250</u>	<u>(36,550)</u>	<u>(21%)</u>
TOTAL REVENUES	114,089	174,100	137,100	(37,000)	(21%)
APPROPRIATIONS					
Services and Supplies	<u>115,841</u>	<u>174,100</u>	<u>137,100</u>	<u>(37,000)</u>	<u>(21%)</u>
TOTAL APPROPRIATIONS	115,841	174,100	137,100	(37,000)	(21%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget totals \$137,100 in revenues and expenditures, which represents decreases of \$37,000 or 21% in revenues and in expenditures when compared to the FY2010/11 Adopted Budget. This budget receives all revenue from donations and contributions, which are anticipated to decrease in FY2011/12.

The Recommended Budget also includes \$99,261 in Contingencies (budget unit 9228), which can be found in the Contingencies section of the budget document.

**University of California
Cooperative Extension**

UC Coop Extension

- Operation Support
- Master Gardener Program
- 4-H Youth Development Program
- Nutrition, Family and Consumer Science
- Orchard Systems
- Livestock and Natural Resources

DEPARTMENTAL PURPOSE

The University of California Cooperative Extension (UCCE) Department in Solano County was established in 1915 by a cooperative agreement between the Department of Agriculture (USDA), the University of California and the County of Solano. The Department is the primary access for local citizens 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, and nutrition, family and consumer sciences.

Budget Summary:

FY2010/11 Third Quarter Projection:	322,649
FY2011/12 Recommended:	306,333
County General Fund Contribution:	303,333
Percent County General Fund Supported:	99.0%
Total Employees (FTEs):	2.725

FUNCTION AND RESPONSIBILITIES

UCCE's key function and responsibility is 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 including workshops, consultations, newsletters, demonstrations, seminars and short courses. Additionally, the Department manages two volunteer-based direct service units—the 4-H Clubs Program and the Master Gardener Program, as well as the Food Stamp Nutrition Education (FSNEP) Program funded through the United States Department of Agriculture (USDA).

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Significant Accomplishments:

- Master Gardener (MG) volunteers, under the guidance of the Master Gardener Coordinator and in collaboration with the Director of Juvenile Hall and the County Grounds Supervisor, have created a positive healthy outlet for youth offenders in the New Foundations program. MG volunteers are teaching and mentoring program participants on the basics of fruit and vegetable gardening. As a result, 30% of the young people in the program are learning about plant production, harvesting know-how and good nutrition through consumption of fruits and vegetables.
- The Science, Engineering and Technology (SET) Project for youth has established program delivery agreements with school sites in Vallejo, Fairfield, Vacaville and Dixon that allows certified 4-H teen teachers to extend California standards-based curriculum in elementary school classrooms and after school sites. Thirty-six trained teens are volunteering their time to conduct the SET program.
- The Solano County Livestock and Natural Resources Farm Advisor had a key role in organizing a Regional Food Forum held in July 2010 for Yolo and Solano counties. Sixty-two participants reflected the diversity of agricultural producers representing both counties. The Forum resulted in: 1) interest in creating a bi-county regulatory ombudsman position, 2) developing plans for a USDA-inspected beef slaughter facility in Solano County, and 3) initiating plans for a similar forum specifically for Solano County farmers and ranchers.

Significant Challenges:

- Dedicated to the delivery of the most recent information necessary for constituents to make informed decisions that may impact their financial well-being, UCCE Faculty Advisors in Solano County are faced with a lack of capacity, due to deep budget cuts, to respond to their clientele's requests. Creative uses of technology (supplied by University IT specialists) have provided some relief to the inability to work with clients in on-farm settings. Retraining of clientele toward the use of electronic communication sources is slow, but will ultimately help ease some of this gap in service, but will never completely provide the face-to-face service that is necessary in researching and solving some industry problems.

WORKLOAD INDICATORS

- Annually, Master Gardener volunteers deliver an average of 3,000 hours of educational programming to residents of Solano County. Contacts recorded between July 2010 and April 2011 was 3,029. Twenty-seven volunteers are currently being trained as new Master Gardeners. Seventy-four certified Master Gardeners, seven with over 1,000 hours dedicated to the program during their tenure, provide direct service educational information through venues such as:
 - Farmers markets in Benicia, Vallejo, Vacaville and Fairfield
 - Master Gardener hotline/counter calls
 - Kids programs in the Vacaville and Fairfield libraries
 - Lectures to garden groups
 - Public talks, such as the Vacaville Library series
 - Worm composting demonstrations during the annual Youth Ag Day at Solano County Fair
- Solano County's 4-H Youth Development program has 190 certified adult volunteers who, since July 2010, have contributed 2,476 hours delivering subject-specific educational experiences and mentoring to 3,131 youth ages 5 to 19 years. These figures do not capture the additional audience of parents, siblings and other interested individuals who, by attendance at annual countywide events, are exposed to planned educational offerings.
- The Livestock and Natural Resources Farm Advisor conducted eight workshops for 487 participants in a 10-month period focused on the delivery of new information on topics of weed management, rangeland restoration and management, cattle health, sheep industry issues, and regional food systems.
- Nutrition Education representatives delivered in-classroom demonstrations to 300 elementary age students, as well as delivered nutrition programs to summer participants in the Dixon Migrant Education Center.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
UC Cooperative Extension	5,186	5,185	3,000	(2,185)	(42%)
TOTAL REVENUES	5,186	5,185	3,000	(2,185)	(42%)
APPROPRIATIONS					
UC Cooperative Extension	313,800	322,339	306,333	(16,006)	(5%)
TOTAL APPROPRIATIONS	313,800	322,339	306,333	(16,006)	(5%)
NET COUNTY COST					
UC Cooperative Extension	308,614	317,154	303,333	(13,821)	(4%)
TOTAL NET COUNTY COST	308,614	317,154	303,333	(13,821)	(4%)
STAFFING					
UC Cooperative Extension	3.130	2.725	2.725	0.000	0%
TOTAL STAFFING	3.130	2.725	2.725	0.000	0%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of \$306,333 reflects an overall decrease of \$2,185 or 42.1% in revenues and \$16,006 or 5.0% in expenditures when compared to the FY2010/11 Adopted Budget. As a result, the Net General Fund Contribution decreased by \$13,821 or 4.4%.

The Department has been diligent in cutting costs and streamlining practices while maintaining and increasing services and education to its clientele. The Department will continue to seek grants and other sources of funding to enhance revenues.

The primary funding source for the UCCE is County General Fund. However, included in the Recommended Budget is a \$3,000 revenue contract for the Master Gardener Program to provide services to Resource Management.

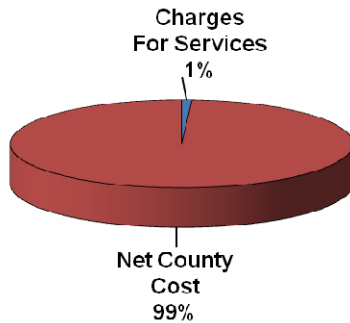
The Department's costs are primarily salaries and benefits for staff to develop and share research-based knowledge with the community. These costs also support the coordination of program volunteers who deliver information resources to the public. The University of California funds the UCCE Director and the Farm Advisors' salaries.

The Recommended Budget reflects a \$10,680 increase in Salaries and Benefits for existing allocated positions primarily due to increases of \$6,650 for health benefit costs and \$5,487 for retirement costs.

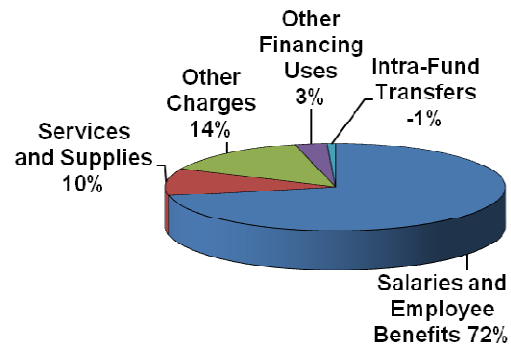
DEPARTMENT COMMENTS

The Department's reliance on the County General Fund to deliver quality UC-researched programs has created an annual challenge for all of its programs and personnel, paid and volunteer. The Department has reached an untenable place in seeking to provide the quality and quantity of public service expected by Solano County residents. Many grants are in operation, but most are based on matching support funds which have significantly dwindled.

Source of Funds



Use of Funds



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Charges For Services	5,186	5,185	3,000	(2,185)	(42%)
TOTAL REVENUES	5,186	5,185	3,000	(2,185)	(42%)
APPROPRIATIONS					
Salaries and Employee Benefits	224,297	212,702	223,382	10,680	5%
Services and Supplies	32,879	34,657	31,184	(3,473)	(10%)
Other Charges	50,554	66,738	44,668	(22,070)	(33%)
Other Financing Uses	5,988	8,242	9,599	1,357	16%
Intra-Fund Transfers	83	0	(2,500)	(2,500)	0%
TOTAL APPROPRIATIONS	313,800	322,339	306,333	(16,006)	(5%)
NET COUNTY COST	308,614	317,154	303,333	(13,821)	(4%)

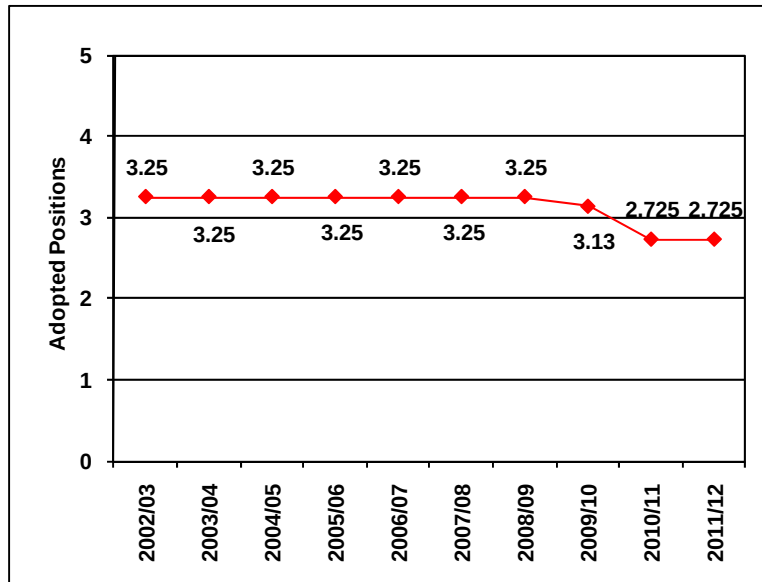
SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

No position changes are recommended.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The FY2011/12 State budget includes additional cuts to UCCE and agricultural research. At this time, the effects of the cuts are not completely known but UCCE programs will be severely affected or eliminated. Since most of this funding goes toward the Director's and Farm Advisors' salaries, the network of Farm Advisors serving Solano County may ultimately be reduced and/or restructured. UC has proposed moving from a county to a regional service delivery model that would include Sacramento, Yolo and Solano counties. The County Administrator will be working with UC and the other counties as a transitional plan is developed. Additionally, the Director of UCCE has announced that she will be retiring in July 2011.

UCCE is currently working with General Services to complete a preliminary assessment of the Department's space needs and the viability of relocating to a smaller facility.