

**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.

<b>Budget Summary:</b>	
FY2022/23 Midyear Projection:	\$34,649,213
FY2023/24 Recommended:	\$32,770,222
County General Fund Contribution:	\$361,650
Percent County General Fund Supported:	1.1%
Total Employees (FTEs):	128.925

**FUNCTION AND RESPONSIBILITIES**

The Solano County Library provides a full complement of hours, services, and programs at nine branches in the cities of Dixon, 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, 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 assistance in the Library’s branches; and partnerships with other government agencies and community groups that directly benefit customers including Solano County Equity Collaborative, First 5 Solano, Solano County Office of Education, Yocha Dehe Wintun Nation, Touro University, UC Cooperative Extension, Solano Land Trust, AARP Foundation, League of Women Voters of Solano County, Catalyst Kids, Fairfield-Suisun Unified School District, Rio Vista CARE, Solano County Library Foundation, Friends of the Libraries, Solano County Health and Social Services’ Divisions, Food Bank of Contra Costa and Solano, Dixon Family Services, Greater Vallejo Recreation District, and Vacaville Homelessness Roundtable. The Library staff takes great care to provide expanded hours and services. The value and services provided by the Library has had broad voter support as evidenced by approval of the passage of two sales tax measures dedicated to Library services.

**SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS**Challenges:

- The department continues to explore additional funding sources to address increasing expenditures. The department will pursue grant opportunities and work with its Foundation and Friends groups to help support ongoing library and literacy programming.
- The department continues to explore different service delivery models to keep up with technology changes and to address the needs of the various age groups that the Library serves. There is an increased expectation from the community for access to smart technology.
- The department continues to address maintenance issues at the nine branch libraries, such as aging equipment, water intrusion problems, energy efficiencies, and lighting. The department will coordinate with other government agencies and owning jurisdictions to address facility maintenance and infrastructure needs.

Accomplishments:

- Completed the migration to a new Integrated Library System which is the customer database and catalog of materials; the system improves user experiences with search results and account management.
- Partnered with the California State Library and the California State Department of Parks and Recreation to offer 300 free day-use passes allowing entry to over 200 participating State parks.
- Partnered with the California State Library to offer an additional online tutoring and homework help resource, whereby every California student, with or without a library card, has access to 24/7 online tutoring in core K-12 subjects with tutors fluent in Spanish, Mandarin, Cantonese, Vietnamese, and Tagalog.
- Received a grant from the Bay Area Air Quality Management District as part of their *Clean Air Centers* program. Funds were used to purchase portable air cleaners and supplies for all Solano County Library branches so they may serve as clean air centers during hazardous air events.
- Expanded the digital collection to include enhanced access to the New York Times by offering the cooking, games and sports modules and ABC Mouse, an educational app for children that provides interactive games, puzzles, eBooks, and other learning activities.
- The department partnered with Solano County Health and Social Services Department's Public Health - Nutrition Services Bureau: Women, Infant, and Children Supplemental Nutrition Program (WIC) to assist with the WIC Program's early learning initiative by providing book bundles to eligible clients, offering enrollment in an early literacy program, and offering library cards.
- Completed the expansion of its Wi-Fi upgrade project where users can access fast and seamless Wi-Fi in the library parking lot and throughout library branches.

**WORKLOAD INDICATORS**

During the period of July 1, 2021 – June 30, 2022:

- 1,502,480 library materials borrowed from the Library.
- 552,804 in-person visits received by library branches.
- 62,040 reference questions answered.
- 1,723,230 views of the library webpage at [www.solanolibrary.com](http://www.solanolibrary.com).
- 8,800 Facebook followers; 2,926 Twitter followers; 2,866 Instagram followers; and 7,170 Tik Tok followers achieved.
- 10,570 hours of time donated by volunteers.
- 7,115 hours of adult literacy tutoring provided.
- 107,397 Wi-Fi sessions used.

**Functional Area Summary**

**6300 – Fund 004-Library**  
**Suzanne Olawski, Director of Library Services**  
**Library Services**

- 58,508 people attended 1,899 library events and programs.
- 354,143 digital downloads of e-books, music, and movies completed.
- 4,848 Wi-Fi hotspots checked out.
- 85,421 library computer sessions used.
- 17,423 books added to pediatric clinics.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
LIBRARY ADMINISTRATION	26,326,286	26,327,399	28,336,433	2,009,034	7.6%
PUBLIC SERVICES	202,931	158,669	230,829	72,160	45.5%
SUPPORT SERVICES	151,475	1,123,656	1,061,742	(61,914)	(5.5%)
<b>TOTAL REVENUES</b>	<b>26,680,692</b>	<b>27,609,724</b>	<b>29,629,004</b>	<b>2,019,280</b>	<b>7.3%</b>
<b>APPROPRIATIONS</b>					
LIBRARY ADMINISTRATION	4,455,681	7,549,187	7,042,216	(506,971)	(6.7%)
PUBLIC SERVICES	12,081,856	14,133,365	18,902,194	4,768,829	33.7%
SUPPORT SERVICES	6,649,444	7,825,574	6,825,812	(999,762)	(12.8%)
<b>TOTAL APPROPRIATIONS</b>	<b>23,186,981</b>	<b>29,508,126</b>	<b>32,770,222</b>	<b>3,262,096</b>	<b>11.1%</b>
<b>CHANGE IN FUND BALANCE</b>					
LIBRARY ADMINISTRATION	(21,870,604)	(18,778,212)	(21,294,217)	(2,516,005)	13.4%
PUBLIC SERVICES	11,878,925	13,974,696	18,671,365	4,696,669	33.6%
SUPPORT SERVICES	6,497,969	6,701,918	5,764,070	(937,848)	(14.0%)
<b>CHANGE IN FUND BALANCE</b>	<b>(3,493,710)</b>	<b>1,898,402</b>	<b>3,141,218</b>	<b>1,242,816</b>	<b>65.5%</b>

<b>STAFFING</b>					
LIBRARY ADMINISTRATION	22.80	13.40	12.00	(1.4)	(10.4%)
PUBLIC SERVICES	88.43	97.83	97.93	0.1	0.1%
SUPPORT SERVICES	18.00	18.00	19.00	1.0	5.6%
<b>TOTAL STAFFING</b>	<b>129.23</b>	<b>129.23</b>	<b>128.93</b>	<b>(0.3)</b>	<b>(0.2%)</b>

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$2,019,280 or 7.3% in revenues and an increase of \$3,262,096 or 11.1% in appropriations when compared to the FY2022/23 Adopted Budget. As a result, the use of fund balance increased by \$1,242,816 or 65.5%.

Primary Funding Sources

The primary funding sources for the department are property taxes and a 1/8 cent voter approved sales tax dedicated to library services, which are directly tied to the economy. These revenue streams have stabilized and show a slight increase after many years of decline; however, these funding sources have been impacted by the COVID-19 pandemic and rising inflation factors. The extent of the impact is ongoing and may require budget revisions in FY2023/24. The department continues to explore additional ways to minimize costs by streamlining services and programs while striving to maintain its level of services.

**Suzanne Olawski, Director of Library Services  
Library Services**

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The Recommended Budget includes a \$2,019,280 or 7.3% increase in revenues primarily due to the following:

- Property and sales tax revenues reflect an increase of \$1,418,143.
- Revenue from Use of Money/Property reflects an increase of \$202,909 due to an increase in interest income resulting from higher interest rates benefitting the County's investment pool.
- Charges for Services reflect an increase of \$180,560 primarily due to an increase in revenue for library services provided to the Vacaville Library District, Dixon Public Library and Law Library.
- Other Financing Sources reflect an increase of \$205,226 primarily due to an increase in property tax revenue Transfers-In from the four Library Zones.
- The General Fund Contribution to the Library of \$361,650 reflects an increase of \$28,999 due to an increase in salary and benefits for the Director of Library Services position.

**Primary Costs**

The Recommended Budget of \$32,770,222 includes a \$3,262,096 or 11.1% increase in appropriations primarily due to the following:

- Salaries and Employee Benefits reflect an increase of \$1,105,116 primarily due to negotiated and approved labor contracts, slightly offset by a decrease in extra help costs.
- Services and Supplies reflect an increase of \$1,175,525 primarily due to increases in insurance costs, consulting services and building improvements for the lighting retrofit project at Cordelia library, eBook license renewals, materials cost increases, and increased utility costs. Increases are offset by decreases in Other Professional Services for signage upgrades and Software Maintenance and Support due to the completion of the integrated library system (ILS) migration.
- Other Charges reflect an increase of \$440,511 primarily due to an increase in Countywide Administrative Overhead costs.
- Fixed Assets reflect an increase of \$583,108 primarily due to facility improvement projects for Fairfield Civic Center Library planned for FY2023/24.

**Contracts**

The FY2023/24 Recommended Budget includes the following significant contracts:

- \$269,748 for custodial services at eight library branches located in non-county owned buildings.
- \$259,284 for inter-library borrowing and distribution of materials through Link+ and membership of a library consortium.
- \$250,000 for consulting services to evaluate library facilities and designs to carry out facility master plan recommendations.
- \$200,000 for continuation of library signage upgrade project.
- \$100,723 for maintenance of the integrated library system.
- \$100,000 for strategic planning.
- \$100,000 for lighting retrofit project at the Fairfield Cordelia Library.
- \$75,000 for an organizational study.

**Fixed Assets**

The FY2023/24 Recommended Budget includes the following fixed assets:

- \$1,000,000 re-budget for the continuation of space reconfiguration for an adult literacy program at the Fairfield Civic Center Library.
- \$1,000,000 associated with chiller repair work at the Fairfield Civic Center Library.
- \$835,000 associated with the roof replacement at the Fairfield Civic Center Library.

- \$500,000 to re-budget for the workstation reconfiguration for Library’s administrative office located on the second floor at the Fairfield Civic Center Library.
- \$428,000 associated with the parking lot and sidewalk ADA improvements at the Fairfield Civic Center Library.
- \$145,428 to replace 25 self-checkout stations at all library branches.
- \$100,000 associated with carpet replacement at the Fairfield Civic Center Library.
- \$25,000 associated with teleconferencing equipment for the Fairfield Civic Center Library meeting room upgrade.

Reserves/Contingency

The FY2023/24 Recommended Budget includes a \$1,000,000 appropriation to the Library’s Reserve budget (Fund 004 – BU9104), and an equipment contingency for SPLASH of \$168,195 (Fund 004-9304) for upgrades to the Library’s ILS system.

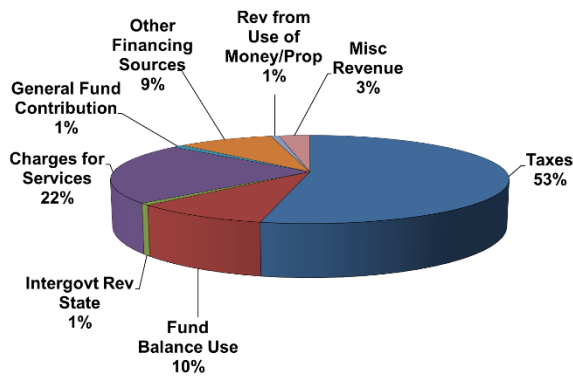
See related Budget Unit 9304 – Fund 004 Contingencies (refer to Contingencies section of the Budget).

**DEPARTMENT COMMENTS**

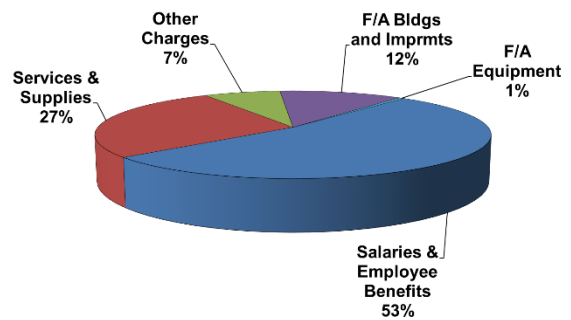
The department is in the process of finalizing a new five-year strategic plan and anticipates further restructuring of its organization, functions, and program service delivery models in the context of new strategic initiatives. The department is also in the process of updating its information technology infrastructure and replacing end of life hardware which will streamline services and increase network speed. The department expects to complete the exterior signage at its facilities to reflect its new brand standards.

The Recommended Budget includes 128.925 FTEs, still below the staffing level of 142.1 FTEs in FY2009/10. The department will continue to review staffing levels, delivery of library services, and ways to streamline or automate further.

**SOURCE OF FUNDS**



**USE OF FUNDS**



Suzanne Olawski, Director of Library Services  
 Library Services

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAXES	17,098,616	16,017,897	17,436,040	1,418,143	8.9%
REVENUE FROM USE OF MONEY/PROP	94,422	49,306	252,215	202,909	411.5%
INTERGOVERNMENTAL REV STATE	208,084	190,576	235,933	45,357	23.8%
INTERGOVERNMENTAL REV FEDERAL	271	0	0	0	0.0%
INTERGOVERNMENTAL REV OTHER	217,571	162,816	100,902	(61,914)	(38.0%)
CHARGES FOR SERVICES	6,021,817	7,114,453	7,295,013	180,560	2.5%
MISC REVENUE	1,408	960,840	960,840	0	0.0%
OTHER FINANCING SOURCES	2,733,994	2,781,185	2,986,411	205,226	7.4%
GENERAL FUND CONTRIBUTION	304,509	332,651	361,650	28,999	8.7%
<b>TOTAL REVENUES</b>	<b>26,680,692</b>	<b>27,609,724</b>	<b>29,629,004</b>	<b>2,019,280</b>	<b>7.3%</b>
<b>APPROPRIATIONS</b>					
SALARIES AND EMPLOYEE BENEFITS	14,034,723	16,171,173	17,276,289	1,105,116	6.8%
SERVICES AND SUPPLIES	5,925,625	7,734,838	8,910,363	1,175,525	15.2%
OTHER CHARGES	1,794,357	1,950,352	2,390,863	440,511	22.6%
F/A BLDGS AND IMPRMTS	1,015,810	2,180,320	3,863,000	1,682,680	77.2%
F/A EQUIPMENT	287,817	1,270,000	170,428	(1,099,572)	(86.6%)
OTHER FINANCING USES	128,650	201,443	159,279	(42,164)	(20.9%)
<b>TOTAL APPROPRIATIONS</b>	<b>23,186,982</b>	<b>29,508,126</b>	<b>32,770,222</b>	<b>3,262,096</b>	<b>11.1%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(3,493,710)</b>	<b>1,898,402</b>	<b>3,141,218</b>	<b>1,242,816</b>	<b>65.5%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

Changes in the department’s position allocations since the adoption of the FY2022/23 Budget are provided below:

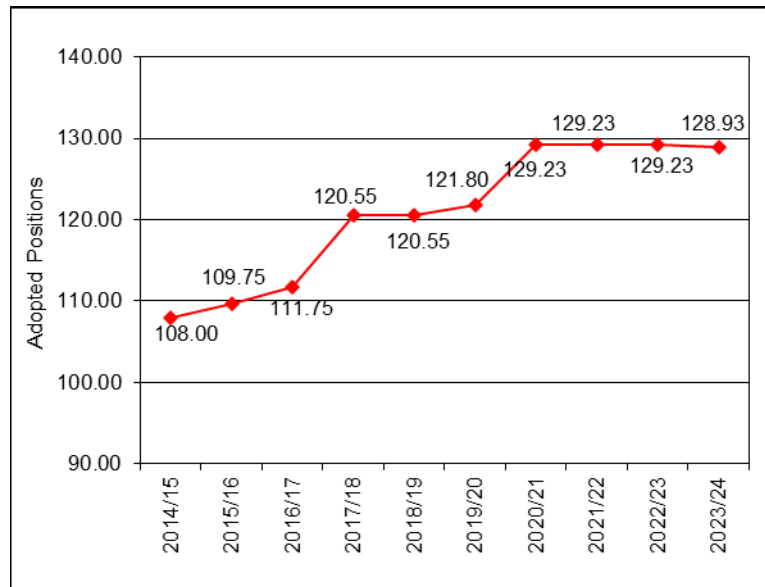
On March 7, 2023, as part of the Midyear Financial Report, the following position allocation changes were approved:

- Deleted 0.50 FTE Library Assistant.
- Deleted two 0.125 FTE Library Assistant.

The FY2023/24 Recommended Budget includes the following position changes:

- Add 1.0 FTE Librarian in the technical services division to specialize in original and copy cataloging.
- Delete 1.0 FTE Library Assistant.

**STAFFING TREND**



**PENDING ISSUES AND POLICY CONSIDERATIONS**

The department continues to address its structural operating deficit. With increases in personnel costs, library materials costs, supply and labor costs, and network upgrades, the department will need to make ongoing adjustments to balance its budget and address this structural deficit. The department continues to rely on fund balance and one-time revenues to balance its annual budget.

The department is updating its information technology network, replacing firewalls, switches, and routers; upgrading VPN capabilities, and implementing new security features, which will streamline services, increase network speed, and provide the library with a stable, secure, efficient network based upon library infrastructure best practices. The department will continue to implement its new branding by updating exterior signage at all the branch libraries for improved site visibility and brand recognition.

**6300 – Fund 004-Library**  
**Suzanne Olawski, Director of Library Services**  
**Library Services**

**Summary of Other Administered Budgets**

<b>DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS</b>	<b>2021/22 ACTUAL</b>	<b>2022/23 ADOPTED BUDGET</b>	<b>2023/24 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
6150 LIBRARY ZONE 1	2,192,750	2,120,149	2,357,695	237,546	11.2%
6180 LIBRARY ZONE 2	48,540	47,989	52,712	4,723	9.8%
6166 LIBRARY ZONE 6	22,944	22,585	24,291	1,706	7.6%
6167 LIBRARY ZONE 7	561,080	550,364	597,175	46,811	8.5%
2280 LIBRARY - FRIENDS & FOUNDATION	78,620	85,450	87,030	1,580	1.8%
<b>APPROPRIATIONS</b>					
6150 LIBRARY ZONE 1	2,117,067	2,180,679	2,357,695	177,016	8.1%
6180 LIBRARY ZONE 2	50,119	50,411	52,712	2,301	4.6%
6166 LIBRARY ZONE 6	25,250	22,983	24,291	1,308	5.7%
6167 LIBRARY ZONE 7	572,407	564,328	597,175	32,847	5.8%
2280 LIBRARY - FRIENDS & FOUNDATION	136,065	194,265	144,265	(50,000)	(25.7%)
<b>NET CHANGE</b>					
6150 LIBRARY ZONE 1	(75,683)	60,530	0	(60,530)	(100.0%)
6180 LIBRARY ZONE 2	1,579	2,422	0	(2,422)	(100.0%)
6166 LIBRARY ZONE 6	2,306	398	0	(398)	(100.0%)
6167 LIBRARY ZONE 7	11,327	13,964	0	(13,964)	(100.0%)
2280 LIBRARY - FRIENDS & FOUNDATION	57,445	108,815	57,235	(51,580)	(47.4%)

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



**Summary of Other Administered Budgets**

**6150 – Fund 036-Library Zone 1**  
**Suzanne Olawski, Director of Library Services**  
**Library Services**

**FUNCTION AND RESPONSIBILITIES**

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

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$237,546 or 11.2% in revenues and an increase of \$177,016 or 8.1% in appropriations when compared to the FY2022/23 Adopted Budget.

Primary Funding Sources

The primary funding source for this department is property tax revenues. The FY2023/24 Recommended Budget includes \$2,357,695 in revenue, which reflects an increase of \$237,546 or 11.2%.

Primary Costs

The FY2023/24 Recommended Budget includes \$2,357,695 in revenue and includes an increase of \$177,016 or 8.1% in appropriations. The increase is primarily due to an increase in the Operating Transfers-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 Transfers-Out to the Library-Fund 004.

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAXES	2,150,354	2,104,735	2,333,616	228,881	10.9%
REVENUE FROM USE OF MONEY/PROP	3,572	1,500	10,430	8,930	595.3%
INTERGOVERNMENTAL REV STATE	14,338	13,914	13,649	(265)	(1.9%)
INTERGOVERNMENTAL REV FEDERAL	60	0	0	0	0.0%
INTERGOVERNMENTAL REV OTHER	24,426	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>2,192,750</b>	<b>2,120,149</b>	<b>2,357,695</b>	<b>237,546</b>	<b>11.2%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	18,158	17,640	22,000	4,360	24.7%
OTHER CHARGES	2,762	3,868	4,769	901	23.3%
OTHER FINANCING USES	2,096,147	2,159,171	2,330,926	171,755	8.0%
<b>TOTAL APPROPRIATIONS</b>	<b>2,117,067</b>	<b>2,180,679</b>	<b>2,357,695</b>	<b>177,016</b>	<b>8.1%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(75,683)</b>	<b>60,530</b>	<b>0</b>	<b>(60,530)</b>	<b>(100.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

**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 \$4,723 or 9.8% in revenues and an increase of \$2,301 or 4.6% in appropriations when compared to the FY2022/23 Adopted Budget.

Primary Funding Sources

The primary funding source for this department is property tax revenue. The FY2023/24 Recommended Budget includes \$52,712 in revenue.

Primary Costs

The FY2023/24 Recommended Budget of \$52,712 includes a net increase of \$2,301 or 4.6% in appropriations. The increase is primarily due to an increase in the Operating Transfers-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 Transfers-Out to the Library Fund (Fund 004).

Fixed Assets

None.

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2021/22 ACTUAL</b>	<b>2022/23 ADOPTED BUDGET</b>	<b>2023/24 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
TAXES	48,179	47,682	52,328	4,646	9.7%
REVENUE FROM USE OF MONEY/PROP	59	15	96	81	540.0%
INTERGOVERNMENTAL REV STATE	301	292	288	(4)	(1.4%)
INTERGOVERNMENTAL REV FEDERAL	1	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>48,540</b>	<b>47,989</b>	<b>52,712</b>	<b>4,723</b>	<b>9.8%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	654	650	800	150	23.1%
OTHER CHARGES	335	2,183	2,408	225	10.3%
OTHER FINANCING USES	49,130	47,578	49,504	1,926	4.0%
<b>TOTAL APPROPRIATIONS</b>	<b>50,119</b>	<b>50,411</b>	<b>52,712</b>	<b>2,301</b>	<b>4.6%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>1,579</b>	<b>2,422</b>	<b>0</b>	<b>(2,422)</b>	<b>(100.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

**FUNCTION AND RESPONSIBILITIES**

This budget provides revenue to offset expenses for the Vallejo John F. Kennedy Library services.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$1,706 or 7.6% in revenues and an increase of \$1,308 or 5.7% in appropriations when compared to the FY2022/23 Adopted Budget.

Primary Funding Sources

The primary funding source for the department is property tax revenues. The FY2023/24 Recommended Budget includes \$24,291 in revenue.

Primary Costs

The FY2023/24 Recommended Budget of \$24,291 includes a net increase of \$1,308 or 5.7% in appropriations. The increase is primarily due to an increase 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 Transfers-Out to the Library-Fund (Fund 004).

Fixed Assets

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>REVENUES</b>					
TAXES	22,773	22,440	24,116	1,676	7.5%
REVENUE FROM USE OF MONEY/PROP	32	10	45	35	350.0%
INTERGOVERNMENTAL REV STATE	139	135	130	(5)	(3.7%)
INTERGOVERNMENTAL REV FEDERAL	1	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>22,944</b>	<b>22,585</b>	<b>24,291</b>	<b>1,706</b>	<b>7.6%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	331	330	400	70	21.2%
OTHER CHARGES	223	268	516	248	92.5%
OTHER FINANCING USES	24,696	22,385	23,375	990	4.4%
<b>TOTAL APPROPRIATIONS</b>	<b>25,250</b>	<b>22,983</b>	<b>24,291</b>	<b>1,308</b>	<b>5.7%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>2,306</b>	<b>398</b>	<b>0</b>	<b>(398)</b>	<b>(100.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

**FUNCTION AND RESPONSIBILITIES**

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

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$46,811 or 8.5% in revenues and an increase of \$32,847 or 5.8% in appropriations when compared to the FY2022/23 Adopted Budget.

Primary Funding Sources

The primary funding source for the department is property tax revenues. The FY2023/24 Recommended Budget includes \$597,175 in revenue.

Primary Costs

The FY2023/24 Recommended Budget of \$597,175 includes a net increase of \$32,847 or 5.8% in appropriations. The increase is primarily due to an increase in the Operating Transfers-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 Transfers-Out to the Library-Fund 004.

Fixed Assets

None.

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2021/22 ACTUAL</b>	<b>2022/23 ADOPTED BUDGET</b>	<b>2023/24 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
TAXES	556,747	546,632	592,593	45,961	8.4%
REVENUE FROM USE OF MONEY/PROP	628	150	1,105	955	636.7%
INTERGOVERNMENTAL REV STATE	3,690	3,582	3,477	(105)	(2.9%)
INTERGOVERNMENTAL REV FEDERAL	15	0	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>561,080</b>	<b>550,364</b>	<b>597,175</b>	<b>46,811</b>	<b>8.5%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	7,735	7,480	9,000	1,520	20.3%
OTHER CHARGES	651	4,797	5,569	772	16.1%
OTHER FINANCING USES	564,021	552,051	582,606	30,555	5.5%
<b>TOTAL APPROPRIATIONS</b>	<b>572,407</b>	<b>564,328</b>	<b>597,175</b>	<b>32,847</b>	<b>5.8%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>11,327</b>	<b>13,964</b>	<b>0</b>	<b>(13,964)</b>	<b>(100.0%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

**FUNCTION AND RESPONSIBILITIES**

This budget provides revenue that is donated to the Library from five different Friends of the Library Groups and the Solano County Library 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, annual reading programs, Adult Literacy, National Library Week, and Volunteer appreciation celebrations.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$1,580 or 1.8% in revenues and a decrease of \$50,000 or 25.7% in appropriations when compared to the FY2022/23 Adopted Budget.

Primary Funding Sources

The primary funding source for this department is donations and contributions from five different Friends of the Library Groups and the Solano County Library Foundation. The Recommended Budget includes \$87,030 in revenue.

Primary Costs

The Recommended Budget of \$144,265 reflects a decrease of \$50,000 or 25.7% in appropriations.

Fixed Assets

None.

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

<b>DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY</b>	<b>2021/22 ACTUAL</b>	<b>2022/23 ADOPTED BUDGET</b>	<b>2023/24 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>REVENUES</b>					
REVENUE FROM USE OF MONEY/PROP	595	450	2,030	1,580	351.1%
INTERGOVERNMENTAL REV STATE	20,850	0	0	0	0.0%
MISC REVENUE	57,175	85,000	85,000	0	0.0%
<b>TOTAL REVENUES</b>	<b>78,620</b>	<b>85,450</b>	<b>87,030</b>	<b>1,580</b>	<b>1.8%</b>
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	102,795	194,265	144,265	(50,000)	(25.7%)
F/A EQUIPMENT	33,271	0	0	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>136,065</b>	<b>194,265</b>	<b>144,265</b>	<b>(50,000)</b>	<b>(25.7%)</b>
<b>CHANGE IN FUND BALANCE</b>	<b>57,445</b>	<b>108,815</b>	<b>57,235</b>	<b>(51,580)</b>	<b>(47.4%)</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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



**UC Cooperative Extension**

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

FY2022/23 Midyear Projection:	317,487
FY2023/24 Recommended:	356,567
County General Fund Contribution:	356,567
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 formed in 2014. Through this agreement, UC provides various programs, including several agricultural, food systems, natural resource and pest management programs, 4-H youth development, Master Gardener, and the Master Food Preserver programs 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**

Challenges:

- Though reduced from 2021, the impacts of the COVID-19 pandemic continued to be felt within UCCE Programs in Solano County due to a sporadic return to in-person activities, limited volunteer participation in some programs and challenges filling open positions.
- Due to staffing transitions and enrollment impacts from COVID-19, the 4-H Military Club program was not conducted in FY2022/23; however, new staff, with support of a new 4-H Regional Coordinator, are working to reinvigorate this program for the coming year. Similarly, the 4-H team in Solano is also working to put in place the resources to re-engage with afterschool STEM (Science, Technology, Engineering, and Math) programming as an extended learning component of 4-H.

**Accomplishments:**

- State funding for the UC Division of Agriculture and Natural Resources (ANR) was significantly bolstered in July 2021, increasing funding levels by nearly 50%, or \$34 million. This funding was renewed in July 2022 with a 5% increase and is already being put to work in support of 100 new advisor positions, much needed support staff and resources, and deferred facility maintenance, all of which stand to positively impact program delivery. Solano County benefited from the addition of 4 new advisors during FY2022/23 and one new 4-H supervisor. Hiring for a 5<sup>th</sup> advisor position is currently under way. New advisors covering Solano County focus on the following program areas: Human Wildlife Interactions, Regional Food Systems, Environmental Horticulture and Vegetable Crops. These advisors were onboarded and began the process of stakeholder needs assessments and program development during FY2022/23.
- A UCCE Livestock & Natural Resource advisor collaborated with the Solano County Department of Agriculture and other departments in the development of a recently announced Ag Pass Program designed to grant agricultural operators conditional access to evacuated areas during emergency situations to perform critical tasks.
- The work of UCCE Ag advisors related to rangeland productivity in FY2022/23 was ongoing and included continued investigation of strategic perennial grass seeding practices on working rangelands to improve ecosystem services, provision of high-quality forage, increased plant biodiversity, improved water infiltration, resistance to weed invasion and improved wildlife habitat. Investigating the use of satellite imagery to estimate rangeland forage production associated with emergency declarations during drought events also continued.
- The UC Climate Smart Agriculture Program provided technical assistance to walnut, almond, and processing tomato producers in Solano County to support implementation of compost, cover crops, hedgerows, and irrigation efficiency projects on-farm. This work included collaboration with the Dixon Resource Conservation District, Solano County Farm Bureau and other local organizations to coordinate climate-related adaptation activities for growers across the Sacramento Valley as part of a Technical Assistance Provider Hub.
- UCCE Ag advisors also engaged in research supporting adaptation and resilience to climate change. This work included ongoing research on adding compost to alfalfa fields to assess soil health benefits through increased microbial activity, as well as carbon sequestration potential and yield increases. Research assessing the potential benefits and risks of biosolids in small grain farming systems also continued during FY2022/23.
- Research by UCCE Ag advisors related to pest management strategies in both crop and rangeland systems was ongoing. This included assessment of the potential for native flowering hedgerows to increase natural enemy and bee activity on farms, resulting in better pollination, improved pest control and reduced pesticide use. Research continued with regard to managing broomrape in tomato plants and use of spray drone technology for applying pesticides.
- A UCCE Urban Integrated Pest Management advisor collaborated with the City of Vacaville to provide education to the City's structural pest control contractors to comply with local water quality ordinances as well as coordinate with the County Department of Agriculture and provided educational resources to urban audiences regarding invasive pests such as the Glassy-winged sharpshooter.
- The Solano Master Gardener (MG) program provides science-based information and advice on home gardening and landscape practices. It anticipates graduating 11 new certified volunteers in 2023 and training classes have returned to in-person. Solano MGs hosted 16 trainings jointly with the Yolo MGs during FY2022/23 serving approximately 25 attendees per training.
- The Peña Adobe Garden Master Gardeners in Solano joined with the Peña Adobe Historical Society, the City of Vacaville, and the CA Native Plant Society to revamp the Peña Adobe garden which hosted over 500 visitors between August 2022 and April 2023.
- The Master Food Preserver (MFP) program conducted 28 in-person trainings or events on a range of food preservation related topics and provided over 700 individuals with research-based information on safe home food preservation.
- 28 4-H youth participated in the annual Presentation Day/Fashion revue and all qualified for Regional Presentation Day.

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**WORKLOAD INDICATORS**

- Solano County 4-H certified 55 returning Adult Volunteer leaders and 11 new Adult Volunteer Leaders.
- Solano County 4-H included 8 community clubs in FY2022/23 and served 208 youth with the help of 66 adult volunteers.
- Through March of FY2022/23, 147 Master Gardener volunteers contributed a total of 2,971 hours of service to their communities, at an in-kind value of \$105,648. This has provided Solano County residents with science-based information on soil health, integrated pest management, tree pruning, weed identification and control, irrigation, water-wise landscaping, and other horticultural practices.
- The Master Food Preserver program graduated 8 certified volunteers in August 2022 who completed their MFP training and anticipates 7 additional graduates for 2023.
- UCCE academic advisors collectively held 108 academic-led extension meetings reaching over 2292 participants and wrote 51 peer-reviewed journal and audience-requested publications.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents an increase of \$38,930 or 12.3% in appropriations when compared to the FY2022/23 Adopted Budget.

Primary Funding Source

The funding source for the service agreement with UC Cooperative Extension, Davis, is the County General Fund.

Primary Costs

The Recommended Budget includes a \$30,000 increase in other professional services and an increase of \$8,632 in Countywide Administrative Overhead charges.

Contracts

The Recommended Budget includes \$315,000 to the University of California for providing University of California Cooperative Extension (UCCE) programs to Solano County through June 30, 2024, and in-kind costs of \$41,317 for a facility in Fairfield to house program operations, custodial and grounds keeping services, telephone, and print services.

Fixed Assets

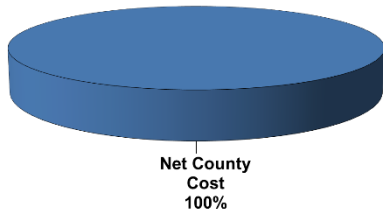
None.

**DEPARTMENT COMMENTS**

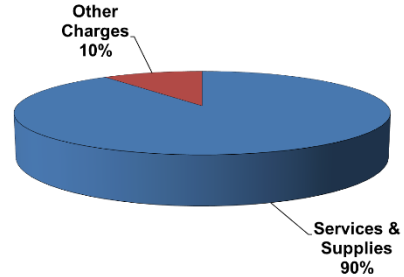
On June 30, 2019, UC Cooperative Extension entered its second five-year Interlocal Agreement between the Regents of the UC, Sacramento County, Solano County and Yolo County that creates the UCCE Capitol Corridor Multi-County Partnership. This reorganization of UC Cooperative Extension offices was done to achieve efficiencies by consolidating administrative operations and sharing resources across county lines. UCCE continues to offer the same suite of programs to Solano County residents including agricultural advisors, 4-H, Master Gardener Program, and the Master Food Preserver Program. The recent increase in State funding has been leveraged to support new positions that will serve Solano County including a number of new Academic and Advisor positions. Five new positions have already been approved and hired and are currently developing new programs that will serve Solano County including: 1) Environmental Horticulture Advisor, housed in Sacramento County with service to Solano County; 2) Regional Food Systems Advisor, housed in Solano County; 3) Human-Wildlife Interaction Advisor, housed in Napa County with service to Solano County; 4) Vegetable Crops Advisor, housed in Yolo County with service to Solano County and 5) a Regional Coordinator to support and oversee local 4-H staff and programs. An additional Advisor position covering Urban Integrated Pest Management in Solano County has been approved and is in the hiring process.



**SOURCE OF FUNDS**



**USE OF FUNDS**



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2021/22 ACTUAL	2022/23 ADOPTED BUDGET	2023/24 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS</b>					
SERVICES AND SUPPLIES	288,299	290,200	320,248	30,048	10.4%
OTHER CHARGES	39,966	27,437	36,069	8,632	31.5%
INTRA-FUND TRANSFERS	14	0	250	250	100.0%
<b>TOTAL APPROPRIATIONS</b>	<b>328,279</b>	<b>317,637</b>	<b>356,567</b>	<b>38,930</b>	<b>12.3%</b>
<b>NET COUNTY COST</b>	<b>328,279</b>	<b>317,637</b>	<b>356,567</b>	<b>38,930</b>	<b>12.3%</b>

**SUMMARY OF SIGNIFICANT ADJUSTMENTS**

None.

**SUMMARY OF POSITION CHANGES**

There are no positions allocated to this budget. In 2014, the current Inter-local Agreement between the Regents of the UC, Sacramento County, Solano County, and Yolo County was approved by all members, and the two former County employees transitioned to UC employment.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

State funding for the UC Division of Agriculture and Natural Resources (ANR) was increased by approximately 50% in July 2021 – a major increase that has facilitated much-needed growth and program support. As a result, ANR will now be able to fill many critical academic positions and provide additional staff support and facility updates across UC ANR. This funding was increased by 5% in 2022 and is expected to remain at this current funding level for the coming budget year.

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