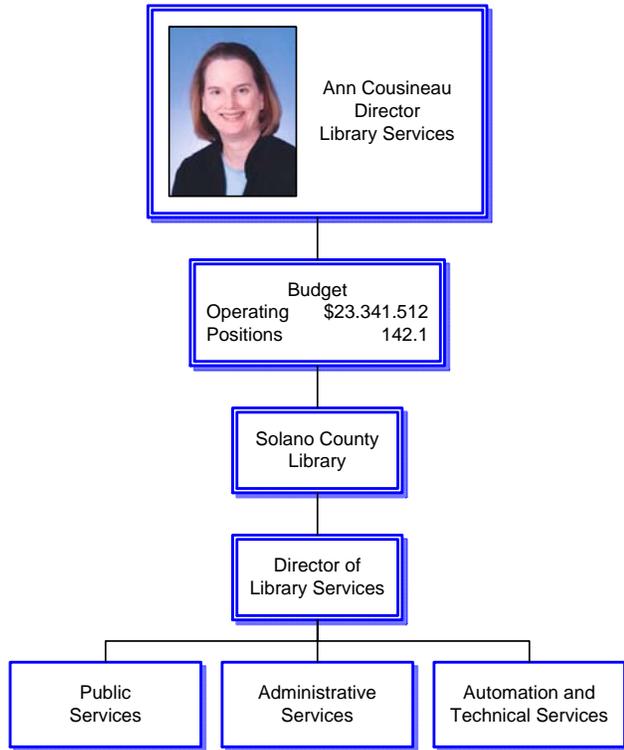
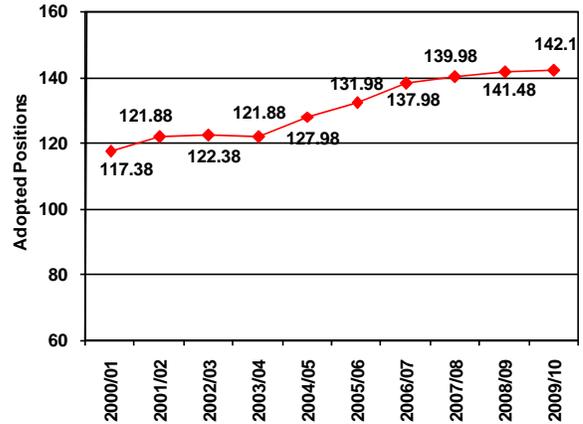


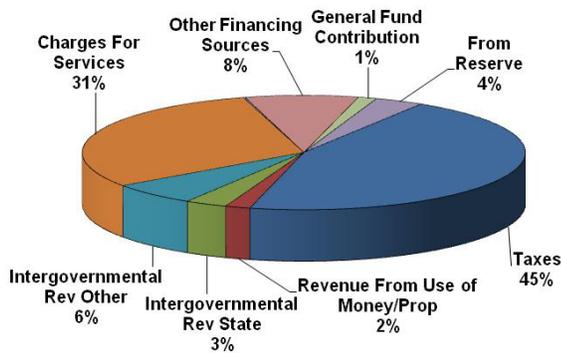
Departmental Summary



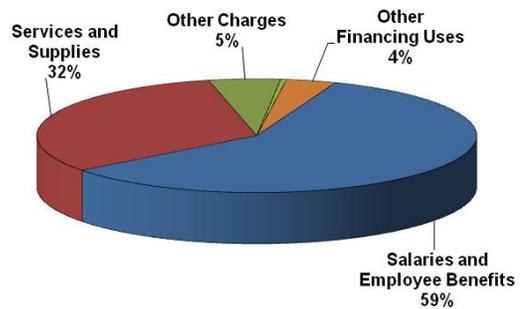
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	11,154,355	12,866,093	14,116,548	13,705,193	839,100	7%
Services and Supplies	6,461,687	8,204,934	7,471,772	7,451,156	(753,778)	(9%)
Other Charges	2,580,241	874,708	1,089,289	1,230,425	355,717	41%
F/A Bldgs and Imprmts	449,282	0	0	0	0	0%
F/A Equipment	90,741	529,000	100,000	100,000	(429,000)	(81%)
Other Financing Uses	1,249,760	982,017	995,055	854,738	(127,279)	(13%)
Contingencies and Reserves	0	0	750,000	0	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>21,986,066</b>	<b>23,456,752</b>	<b>24,522,664</b>	<b>23,341,512</b>	<b>(115,240)</b>	<b>(0%)</b>
<b>REVENUES</b>						
Taxes	10,099,857	10,881,965	9,034,149	8,666,813	(2,215,152)	(20%)
Revenue From Use of Money/Prop	569,640	400,000	350,000	350,000	(50,000)	(13%)
Intergovernmental Rev State	610,783	606,165	587,043	590,173	(15,992)	(3%)
Intergovernmental Rev Federal	(22,999)	0	0	0	0	0%
Intergovernmental Rev Other	2,061,723	1,375,735	1,283,485	1,225,523	(150,212)	(11%)
Charges For Services	5,778,122	5,676,026	5,858,588	5,858,588	182,562	3%
Misc Revenue	3,590	26,000	26,000	26,000	0	0%
Other Financing Sources	4,411,564	1,806,258	1,503,517	1,587,631	(218,627)	(12%)
General Fund Contribution	254,548	287,607	407,261	262,683	(24,924)	(9%)
From Reserve	0	0	683,657	683,657	683,657	0%
Fund Balance	0	0	4,788,964	0	0	0%
<b>TOTAL REVENUES</b>	<b>23,766,827</b>	<b>21,059,756</b>	<b>24,522,664</b>	<b>19,251,068</b>	<b>(1,808,688)</b>	<b>(9%)</b>

POSITIONS 139.98 141.48 141.48 142.1 0.62

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.

The Solano County Library provides a full complement of open 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, 7 days a week. The department also operates the County Law Library. Specific services include:

- 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.
- Literacy tutoring for English-as-a-Second Language (ESL) learners.
- Reach Out and Read, a pediatric literacy program designed to initiate learning skills in children, is provided in health clinics in partnership with the Solano County Library Foundation, Health and Social Services and other health care providers in the county.
- Access to an online catalog, information and research assistance as well as tutoring services for students and lifelong learners.
- Ability of customers to view their account online for items checked out, fees or fines, and to determine if requested material is on hold for

them. Customers have the added convenience of managing aspects of their account, such as online renewal and cancellation or suspension of holds, without coming into the Library.

- Ability of customers to remotely download recorded books to a personal computer or MP3 player.
- Access to computers for personal computing needs as well as technology training in computer centers located in most of the Library's branches.
- Ability of customers to place holds on items not on the shelf, have these items sent to their home library, and conveniently pick them up in a self-service area when they arrive at the designated library.
- Wireless access for use with laptop computers.

## FY2008/09 Major Accomplishments

### **Maintain a safe community**

- Partnered with the Vacaville Police Department's social workers to provide a multi-week program for parents of strong-willed children. Average attendance was 25 participants. Parents were taught how to intervene in behaviors that are detrimental to the well-being of their children. They were shown how to set reasonable guidelines and expectations for the strong-willed child, while helping the entire family function as a positive unit. Participants indicated the program gave them the tools to work more effectively with their children.

### **Invest in and for the future**

- Held the second annual Solano Kids Read in which children, primarily in grades 5 to 8, throughout the County read the book, *Letters from Wolfie* by Patti Sherlock. The purpose of the program is to encourage reading and discussion of the same book among children, their teachers, friends and family. The Solano County Library Foundation, in partnership with the Frank H. and Eva B. Buck Foundation, covered the cost of the program. The Friends of the Library groups provided funding for programs featuring service dogs (a main theme of the book). Sixty-nine schools participated. The program culminated with a three-day visit from the author. More than 3,000 children and adults read the book and approximately 1,000 attended the programs with

the author. This program addresses one of the department's Strategic Plan goals to offer activities to children to encourage reading.

- Hosted a number of National Issues Forums dealing with a variety of topics, such as the economy and energy policy, in the weeks leading up to the November 2008 election. Other forum topics included childhood obesity and personal finance. These programs support the department's Strategic Plan goal of providing customers the opportunity to pursue topics that will allow them to learn, explore and expand their thinking.
- Live Homework Help, the Library's online tutoring service, experienced a dramatic increase in usage this year. Over 1,000 people per month used the service for homework, lifelong learning and resume assistance. This service responds to the Library's Strategic Plan goal to provide students access to resources to complete their school assignments successfully.
- Sponsored practice SAT exams for high school students preparing for their college entrance exams. During the fall and winter, over 300 students attended more than 20 sessions.
- Provided a variety of programs in the libraries and at local high schools in Fairfield and Vacaville about career and college resources available at the Library. More than 15 programs were presented to over 500 students. The above two activities address the Strategic Plan goal to provide easy and convenient access to library resources for children to meet their individual learning needs.
- Inaugurated a Read-Away-Fines program in January 2008 to encourage children under the age of 18 to continue using the Library when their library fines became prohibitive. In the first year of the program, 2,300 children read about 2,300 hours to waive about \$4,600 in fines. Participants liked the program and parents appreciated the sense of responsibility conveyed to their children.
- Remodeled the Rio Vista Library to increase public computers, improve the display of designated portions of the collection and improve the flow of customers within the building.
- Increased Internet bandwidth from 20 to 50 megabytes to maintain high speed connectivity

that is requested and valued by customers who use the Library's public access computers.

- Coordinated an Earn It! Keep It! Save It! program with United Way of the Bay Area and Children's Network of Solano County at three libraries. The program is a Federal income tax credit that assists low- and moderate-income working families and individuals by providing cash refunds up to \$4,300. The libraries hosted three "Super Saturdays" in which volunteers assisted qualifying people to electronically file over 100 tax returns.
- Library's Literacy program received a four-year accreditation from ProLiteracy America, the largest nongovernmental organization of adult basic education and literacy programs in the world. Community stakeholders, such as the Fairfield-Adult School, Solano Community College, North Vallejo Family Resource Center, Solano County Library Foundation and Soroptimist International-Central Solano participated, in the site review. According to the reviewer, Solano's program will serve as an example for other libraries in the region and state that are working toward this accreditation.
- Partnered with the Fairfield Adult School to host a GED registration and assessment program once a month at the Fairfield Civic Center Library, with an average monthly attendance of 50 people. This partnership assists the Adult School, which is overwhelmed with students, and introduces attendees to the Library to help further their education.
- Partnered with the Children's Nurturing Network, part of Solano First 5, to offer a series of eight-week parenting classes at libraries in Fairfield and Vallejo, with an average attendance of 25 parents and 20 children.
- Worked with the Area Agency on Aging to host monthly library visits at libraries in Fairfield, Rio Vista, Suisun City, Vacaville and Vallejo, during which Agency staff provided resources and referrals for older adult customers.
- Partnered with the Solano Community Foundation to host free workshops twice a month at the Fairfield Civic Center Library on topics related to nonprofits and grant writing. The Library hosted more than 20 workshops with an overall attendance of about 400 people.

- Co-hosted with the Solano County Library Foundation, a program on women's history with author Jeanne Wakatsuki Houston, who wrote *Farewell to Manzanar* based on her experiences as a child in the Japanese internment camp. Funding for the program was provided by a local ad-hoc Solano Women's History Committee. The Vacaville Performing Arts Theater, which seats almost 500, was filled to capacity for this event.

### FY2008/09 Goals and Results

#### **Improve the health and well-being of those who live and work here**

- Goal: Explore opportunities for expanding service to, for and with Boomer Generation (ages 46 to 62) residents.
  - Result: Library staff conducted a series of focus groups with residents identifying themselves as part of the Boomer Generation. Most wanted better information about Library programs. Based on that feedback, the Library applied for and received a grant from the California State Library to pursue marketing activities that will push program information to this group.
- Goal: Sponsor a health fair at a minimum of two of the Library's branches.
  - Result: Ten flu-shot clinics were scheduled at six libraries with almost 600 people receiving an inoculation. The clinics were the result of a partnership with the Library, Health & Social Services and the National Association for the Advancement of Colored People (NAACP). Other health-related programs included partnerships with Kaiser to provide health discussions with physicians at various libraries as well as healthy cooking and eating demonstrations.
- Goal: Provide library services information at the annual Stand Down for veterans.
  - Result: Library staff attended meetings of the Stand Down committee and volunteered at the event. The Library posted links to the Stand Down registration forms on the Department's website and ensured registration forms were available at all branches in an effort to help get the word out to both participants and volunteers.

**Invest in and for the future**

- Goal: Work with the Fairfield-Suisun Unified School District and City of Suisun City on the opening of the new joint-use public-school Suisun City Library.
  - Result: The new library opened to a standing-room only crowd on June 25, 2008. All indications show that this partnership is a success. The issuance of new library cards is up almost 150% from the previous year and overall usage has increased by 50% since the library moved to its new location.
- Goal: Survey virtual library services users with a goal that 80% will express a high level of satisfaction with the Library's web page.
  - Result: A total of 87% of users surveyed expressed a high level of satisfaction. Library staff continue to update and revise the website to keep information current and relevant.
- Goal: Work with the school districts to offer a minimum of four continuing education events for school teachers in the county.
  - Result: Two orientation workshops/tours of the new Suisun City Library were provided to the teachers of Suisun Elementary School to acquaint them with the services and resources available to them and their students. The Library worked with the Fairfield Suisun Unified School District to develop a pilot program in which teachers would earn continuing education credit for training on the Library's information literacy resources. Five trainings were held with an average attendance of 20 teachers. These activities respond to the Strategic Plan goal to provide library users with opportunities to understand, learn and critically evaluate information resources.
- Goal: Pursue e-commerce activities such as self payment of fines and fees in-house or from a remote location.
  - Result: Staff worked with the Library's Integrated Library Systems vendor to implement the in-house portion of this goal during FY2008/09. The vendor is currently developing a new online public access catalog interface that features a number of

remote e-commerce activities, among them self-payment of fines and fees via the web. Staff hopes to deploy this aspect of the goal in FY2009/10.

**FY2009/10 Goals and Objectives****Improve the health and well-being of those who live and work here**

- Sponsor flu-shot clinics at six libraries and increase public participation by 10%.
- Using the Library's gaming resources, develop programs for different age groups that will stimulate reading, cognitive development and physical exercise.

**Invest in and for the future**

- In partnership with the Solano County Library Foundation and Friends of the Library groups in the county, hold the third annual Solano Kids Read program to encourage children to read and meet the author, with a goal of increasing coverage to all schools in Solano County and a 10% increase in participation over FY2008/09.
- Expand the Earn It! Keep It! Save It! program to the Suisun City Library, with a goal to increase overall participation by 10%.
- As a recipient of funding from the Solano Women's History Committee, provide a program and/or resources on this topic in conjunction with Women's History Month.
- Produce a minimum of 20 video interviews with local residents discussing some aspect of California or Solano County as an output of a digital storytelling grant awarded by the California State Library.
- Deploy self-payment of fines and fees remotely if Integrated Library Systems vendor has successfully completed product development.
- Track library usage at the Suisun City Library to determine if it consistently meets the Department's goal to increase usage by 25% with the opening of the new library.
- Work with a minimum of one school district to expand the continuing education training for teachers on information literacy resources piloted with the Fairfield Suisun Unified School District.

- Install wireless printing capability at all library branches.
- Develop a pilot project at the Springstowne Library in Vallejo to assist grandparents raising their grandchildren with library and community

resources, particularly in the areas of social and behavioral issues.

**Performance Measures**

Performance Measure	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: To increase participation in Solano Kids Read.</b>			
Number of participants	1,000	1,411	2,000
Average expenditure per participant	\$22.00	\$18.42	\$15.00

<b>Objective: To increase usage of Homework Help-Tutor.com.</b>			
Number of users of database	7,807	9,109	10,475
Average expenditure per participant	\$7.56	\$6.48	\$5.54

<b>Objective: To increase the Read-Away-Fines program.</b>			
Number of users	921	3,751	4,126
Average fine reduction per participant	\$1.93	\$0.86	\$0.87

Note: Read-Away-Fines – Totals for FY2007/08 – 6 months only.

**Departmental Budget Request**

The Department’s Requested Budget of \$24,522,664 represents an overall increase of \$1,065,912, or 4%, in expenditures and a decrease of (\$1,326,055), or (7%), in revenues when compared to FY2008/09 Final Budget.

Factors contributing to significant budget changes include:

- Salaries and Benefits are projected to increase by \$1,250,455 due to increases in COLA and related benefit costs and anticipated costs of the classification and compensation study. The Library’s request includes changing a current Literacy Program Assistant from 0.75 FTE to a 1.0 FTE to assist with the expansion of service from three to four pediatric clinics being served and the increased record keeping and reporting requirements associated with the Reach Out and Read Program. The anticipated \$21,347 increase in Salaries and Benefits is fully revenue offset.

The Library also requests a change in the allocation for one Literacy Program Assistant from 0.625 FTE to 1.0 FTE. The number of adults needing literacy instruction has increased 75% over the past 10 years. There is a long waiting list and an increased number of tutors and volunteers who need to be trained, along with an expanded travel area (two additional branches). An increase in Salary and Benefits estimated at \$31,476 is fully revenue offset.

- Construction for the renovation of 601 Kentucky Street was completed in April 2008, decreasing expenditures in the Services and Supplies by (\$733,162) and decreasing Fixed Assets for file-sharing servers and a network firewall by (\$429,000). County Administrative Overhead increased by \$214,581.
- Revenue decreases are a net of (\$1,847,816) reduction in property and sales taxes, \$50,000 increase in interest revenue and \$302,741 increase in Operating Transfer In.

**County Administrator’s Recommendation**

The Proposed Budget reflects expenditures of \$23,341,512 and revenues of \$19,251,068. Expenditures have decreased by (\$115,240), or less than (1%), and revenues have decreased by (\$1,808,688), or (9%), when compared to the FY2008/09 Final Budget.

The County Administrator’s Office supports increasing Literacy Program staffing by 0.25 FTE Literacy Program Assistant and 0.375 FTE Literacy Program Assistant.

The Proposed Budget includes \$1,336,663 in Contingencies (budget unit 9304), which can be

found in the Contingencies section of the budget document.

The Proposed Budget is balanced with \$5,427,107 from Available Fund Balance to finance the difference between expenditures and revenues.

The budget also has a provision for reserves of \$250,000.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Library provides a full complement of open hours, services and programs at eight branches throughout the county.			23,456,752	23,341,512	(115,240)	Minimal program impact. In FY2008/09 there is an 11% increase in Library usage and a 15% increase in materials being checked out of the Library countywide. To address increased Library usage, staffing is increased by a 0.25 FTE Literacy Program Assistant and a 0.375 FTE Literacy Program Assistant. However, the Library projects continual reductions in property and sales tax revenues and has begun adjusting staffing levels accordingly. It is anticipated that any future reductions in staffing resulting from revenue decreases will not impact patron use of the Library.

**Pending Issues and Policy Considerations**

The Department will explore ways to streamline services in order to decrease expenditures during FY2009/10 to address the continuing decline in both property and sales tax revenues.

The impact of the Governor’s proposal to borrow 8% of its FY2008/09 local government property taxes would result in an estimated loss of (\$457,475) in Library revenues.

**Department Head Concurrence or Appeal**

The Department Head concurs with the County Administrator’s recommendation.

<b>FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES</b>	<b>2007/08 ACTUALS</b>	<b>2008/09 FINAL BUDGET</b>	<b>2009/10 DEPT REQUESTED</b>	<b>2009/10 CAO PROPOSED</b>	<b>FROM FINAL TO PROPOSED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS</b>						
Services and Supplies	9,921	7,961	7,961	7,961	0	0%
Other Charges	7,583	8,040	7,821	7,821	(219)	(3%)
Other Financing Uses	1,158,490	1,272,442	1,061,812	1,117,712	(154,730)	(12%)
<b>TOTAL APPROPRIATIONS</b>	<b>1,175,994</b>	<b>1,288,443</b>	<b>1,077,594</b>	<b>1,133,494</b>	<b>(154,949)</b>	<b>(12%)</b>
<b>REVENUES</b>						
Taxes	916,695	937,079	828,545	782,467	(154,612)	(16%)
Revenue From Use of Money/Prop	15,443	6,000	6,000	6,000	0	0%
Intergovernmental Rev State	16,078	16,391	14,746	15,414	(977)	(6%)
Intergovernmental Rev Other	240,601	220,480	228,303	196,118	(24,362)	(11%)
<b>TOTAL REVENUES</b>	<b>1,188,818</b>	<b>1,179,950</b>	<b>1,077,594</b>	<b>999,999</b>	<b>(179,951)</b>	<b>(15%)</b>

Departmental Purpose

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

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

Departmental Budget Request

The Department's Requested Budget totals \$1,077,594 in expenditures and revenues. This represents a (\$210,849), or (16%), decrease in expenditures and (\$102,356), or (9%), in revenues due to the decrease in property taxes when compared to the FY2008/09 Final Budget.

County Administrator's Recommendation

The Proposed Budget reflects reductions in expenditures of (\$154,949), or (12%), and revenue of (\$179,951), or (15%), when compared to the FY2008/09 Final Budget. These adjustments are the result of a decrease in property taxes.

The Proposed Budget reflects an increase in expenditures of \$55,900 for Operating Transfers Out to the Library and a reduction in revenues of (\$77,595) from the Requested Budget. The \$133,495 difference between expenditures and revenues is financed by Fund Balance Available.

Pending Issues and Policy Considerations

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

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	292	200	200	200	0	0%
Other Charges	248	479	312	312	(167)	(35%)
Other Financing Uses	28,300	30,429	27,497	29,973	(456)	(1%)
<b>TOTAL APPROPRIATIONS</b>	<b>28,840</b>	<b>31,108</b>	<b>28,009</b>	<b>30,485</b>	<b>(623)</b>	<b>(2%)</b>
<b>REVENUES</b>						
Taxes	26,982	27,774	26,180	24,485	(3,289)	(12%)
Revenue From Use of Money/Prop	476	120	120	120	0	0%
Intergovernmental Rev State	280	286	275	286	0	0%
Intergovernmental Rev Other	1,210	1,427	1,434	1,127	(300)	(21%)
<b>TOTAL REVENUES</b>	<b>28,948</b>	<b>29,607</b>	<b>28,009</b>	<b>26,018</b>	<b>(3,589)</b>	<b>(12%)</b>

### Departmental Purpose

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

### Departmental Budget Request

The Department's Requested Budget totals \$28,009 in expenditures and revenues. This represents a decrease of (\$3,099), or (10%), in expenditures and (\$1,598), or (5%), in revenues when compared to the FY2008/09 Final Budget.

### County Administrator's Recommendation

The Proposed Budget reflects decreases of (\$623), or (2%), in expenditures and (\$3,589), or (12%), in revenue of when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects an increase in expenditures of \$2,476 for Operating Transfers Out to the Library and a reduction in revenues of (\$1,991) from the Requested Budget. The \$4,467 difference between expenditures and revenues is financed by Fund Balance Available.

### Pending Issues and Policy Considerations

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

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

<b>FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES</b>	<b>2007/08 ACTUALS</b>	<b>2008/09 FINAL BUDGET</b>	<b>2009/10 DEPT REQUESTED</b>	<b>2009/10 CAO PROPOSED</b>	<b>FROM FINAL TO PROPOSED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS</b>						
Services and Supplies	183	225	225	225	0	0%
Other Charges	214	399	248	248	(151)	(38%)
Other Financing Uses	16,880	20,087	15,978	18,742	(1,345)	(7%)
<b>TOTAL APPROPRIATIONS</b>	<b>17,277</b>	<b>20,711</b>	<b>16,451</b>	<b>19,215</b>	<b>(1,496)</b>	<b>(7%)</b>
<b>REVENUES</b>						
Taxes	16,824	17,339	16,183	15,162	(2,177)	(13%)
Revenue From Use of Money/Prop	347	115	115	115	0	0%
Intergovernmental Rev State	159	162	154	161	(1)	(1%)
<b>TOTAL REVENUES</b>	<b>17,331</b>	<b>17,616</b>	<b>16,452</b>	<b>15,438</b>	<b>(2,178)</b>	<b>(12%)</b>

### Departmental Purpose

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

### Departmental Budget Request

The Department's Requested Budget totals \$16,451 in expenditures and \$16,452 in revenues. This represents a (\$4,260), or (21%), decrease in expenditures and (\$1,164), or (7%), in revenues when compared to the FY2008/09 Final Budget.

### County Administrator's Recommendation

The Proposed Budget reflects decreases in expenditures of (\$1,496), or (7%), and revenue of (\$2,178), or (12%), when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects an increase in expenditures of \$2,764 for Operating Transfers Out to the Library and a reduction in revenues of (\$1,014) from the Requested Budget. The \$3,777 difference between expenditures and revenues is financed by Fund Balance Available.

### Pending Issues and Policy Considerations

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

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

<b>FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES</b>	<b>2007/08 ACTUALS</b>	<b>2008/09 FINAL BUDGET</b>	<b>2009/10 DEPT REQUESTED</b>	<b>2009/10 CAO PROPOSED</b>	<b>FROM FINAL TO PROPOSED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS</b>						
Services and Supplies	4,769	5,000	5,000	5,000	0	0%
Other Charges	678	2,055	1,918	1,918	(137)	(7%)
Other Financing Uses	453,003	483,300	398,230	421,204	(62,096)	(13%)
<b>TOTAL APPROPRIATIONS</b>	<b>458,450</b>	<b>490,355</b>	<b>405,148</b>	<b>428,122</b>	<b>(62,233)</b>	<b>(13%)</b>
<b>REVENUES</b>						
Taxes	441,702	450,961	392,450	367,072	(83,889)	(19%)
Revenue From Use of Money/Prop	6,438	2,250	2,250	2,250	0	0%
Intergovernmental Rev State	4,729	4,822	4,237	4,430	(392)	(8%)
Intergovernmental Rev Other	6,466	6,856	6,211	4,813	(2,043)	(30%)
<b>TOTAL REVENUES</b>	<b>459,335</b>	<b>464,889</b>	<b>405,148</b>	<b>378,565</b>	<b>(86,324)</b>	<b>(19%)</b>

### Departmental Purpose

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

### Departmental Budget Request

The Department's Requested Budget totals \$405,148 in expenditures and revenues. This represents a (\$85,207), or (17%), decrease in expenditures and (\$59,741), or (13%), in revenues when compared to the FY2008/09 Final Budget.

### County Administrator's Recommendation

The Proposed Budget reflects decreases in expenditures of (\$62,233), or (13%), and revenue of (\$86,324), or (19%), when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects an increase in expenditures of \$22,974 for Operating Transfers Out to the Library and a reduction in revenues of (\$26,583) from the Requested Budget. The \$49,557 difference between expenditures and revenues is financed by Fund Balance Available.

### Pending Issues and Policy Considerations

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

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

<b>FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES</b>	<b>2007/08 ACTUALS</b>	<b>2008/09 FINAL BUDGET</b>	<b>2009/10 DEPT REQUESTED</b>	<b>2009/10 CAO PROPOSED</b>	<b>FROM FINAL TO PROPOSED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS</b>						
Services and Supplies	126,661	148,853	173,550	173,550	24,697	17%
<b>TOTAL APPROPRIATIONS</b>	<b>126,661</b>	<b>148,853</b>	<b>173,550</b>	<b>173,550</b>	<b>24,697</b>	<b>17%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	5,840	6,000	3,600	3,600	(2,400)	(40%)
Intergovernmental Rev Federal	(81)	0	0	0	0	0%
Misc Revenue	110,634	100,000	100,000	100,000	0	0%
<b>TOTAL REVENUES</b>	<b>116,393</b>	<b>106,000</b>	<b>103,600</b>	<b>103,600</b>	<b>(2,400)</b>	<b>(2%)</b>

Departmental Purpose

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.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

Departmental Budget Request

The Department’s Requested Budget totals \$173,550 in expenditures and \$103,600 in revenues. This represents a 17% increase in expenditures and a (2%) decrease in revenues when compared to the FY2008/09 Final Budget. This increase from the FY2008/09 budget is due to the increasing cost of programs for the Summer Reading and year-round programs that the Friends of the Library groups sponsor. In addition, the Reach Out and Read component of the Literacy Program has added two additional sites, and the Library Foundation underwrites the cost of the giveaway items. Because there are additional sites, more materials will need to be purchased. The decrease in revenue is due to the decrease in interest income.

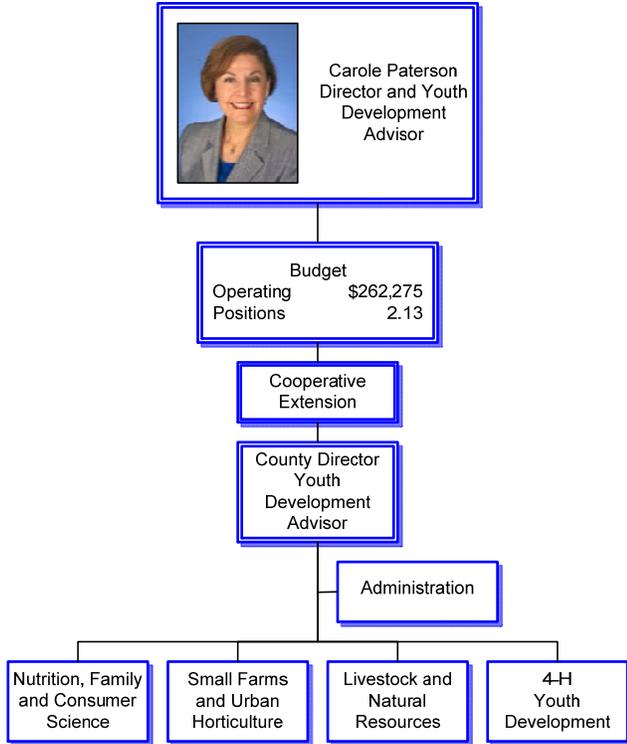
County Administrator’s Recommendation

The Requested Budget is recommended. The Proposed Budget uses \$69,950 of Fund Balance to finance the difference between expenses and revenue.

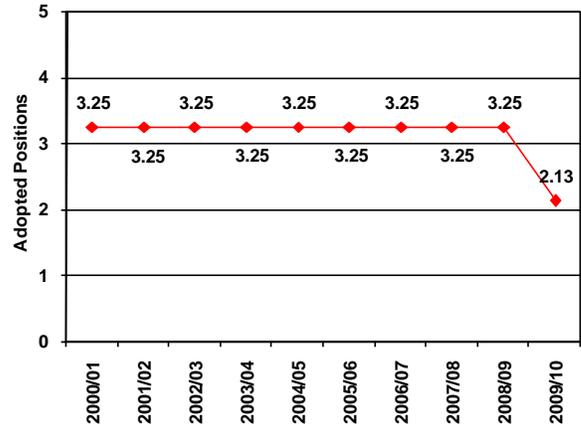
Pending Issues and Policy Considerations

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

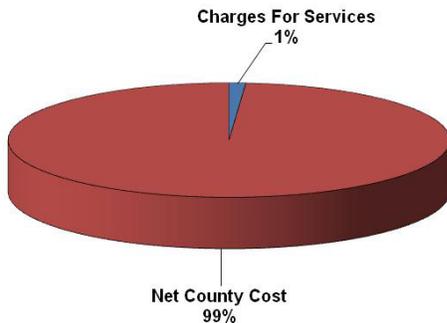
Departmental Summary



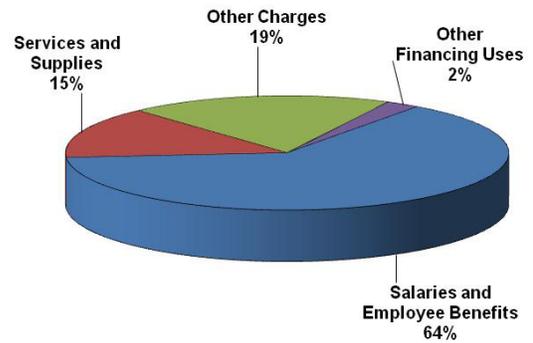
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	227,616	246,926	257,059	167,040	(79,886)	(32%)
Services and Supplies	60,624	69,575	53,317	38,203	(31,372)	(45%)
Other Charges	99,552	83,631	50,554	50,554	(33,077)	(40%)
Other Financing Uses	13,533	8,837	8,961	6,478	(2,359)	(27%)
<b>TOTAL APPROPRIATIONS</b>	<b>401,326</b>	<b>408,969</b>	<b>369,891</b>	<b>262,275</b>	<b>(146,694)</b>	<b>(36%)</b>
<b>REVENUES</b>						
Charges For Services	3,000	3,000	3,000	3,000	0	0%
Misc Revenue	0	200	200	200	0	0%
<b>TOTAL REVENUES</b>	<b>3,000</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>	<b>0%</b>
<b>NET COUNTY COST</b>	<b>398,326</b>	<b>405,769</b>	<b>366,691</b>	<b>259,075</b>	<b>(146,694)</b>	<b>(36%)</b>

POSITIONS 3.25 3.25 3.25 2.13 (1.12)

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 purpose 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.

The Department's mission is accomplished through: 1) assessing community and industry needs, 2) developing a research agenda to address those needs, and 3) extending the research-based information through a variety of educational delivery methods including workshops, consultations, newsletters, demonstrations, seminars and short courses.

FY2008/09 Major Accomplishments

**Improve the health and well-being of those who live and work here**

- The Department was, once again, a leader in bringing local fruits and vegetables to Solano County employees through the Community Supported Agriculture (CSA) program. The Small Farms Farmer Advisor worked with three Suisun Valley producers to assure a variety of produce. The Home Economist developed, in weekly

conversation with the producers, a newsletter discussing the health benefits of what was delivered in the bi-weekly box as well as recipes to encourage employees to try new approaches to using their goods.

**Ensure responsible and sustainable land use**

- Providing a venue for agricultural producers to come together and learn together at a series of workshops and planned tours that helped identify the gap of information keeping growers from achieving long-term viability of agriculture in Solano County. With the addition of two agriculture-focused positions, this gap has been addressed and will be reduced.

**Invest in and for the future**

- Cooperative Extension's 4-H Youth Development Program hosted and facilitated six City of Ji'an teens and their chaperone to stay with six 4-H families in Solano County and the annual four-day 4-H Statewide Leadership Conference held on the UC Davis campus.

FY2008/09 Goals and Results

**Improve the health and well-being of those who live and work here**

- Goal: Develop and conduct 100 workshops for Solano County low-income citizens on the topics of nutrition, food safety and prevention of obesity-related illnesses and train at least 60 teachers to teach nutrition in the classrooms that serve

children with at least 50% or more students receiving free and reduced school lunches.

- Result: The goal will be exceeded and at least 1,000 people will participate in workshops. Additionally, teachers will extend the information to another 2,000 youth.
- Goal: Coordinate with the Children and Weight Coalition of Solano County six events related to childhood health, nutrition and physical activity that are directed to children and their families throughout the county.
  - Result: The Coalition merged with the Food and Nutrition Network of Solano County. The Department conducted food demonstrations at Food Stamp offices for clients in Fairfield and Vallejo on a monthly basis with 350 people attending the first four food demonstrations.
- Goal: Work with the Wellness Committee to conduct two classes for Solano County employees and/or their families to promote wellness.
  - Result: Coordinated with other County-based nutrition and wellness educators to provide an all-day wellness seminar on August 5, 2008. Fifty employees attended the event.
- Goal: Work in cooperation with the Food and Nutrition Coalition to develop, conduct and evaluate two nutrition and food safety-related workshops for 50 emergency food providers in the county. The participants at these workshops will be assessed as to how they share the information.
  - Result: Food Bank of Contra Costa and Solano provided a training session regarding increasing access to the Supplemental Nutrition Access Program rather than food safety at their October 30<sup>th</sup> training session. Food providers received the food-safety training.
- Goal: Provide a series of library talks at County libraries between the public and trained volunteers from the Master Gardener Program.
  - Result: Master Gardeners, at the Vacaville Cultural Center Library, present topics to the public every third Thursday of the month, with the exception of November and

December. This library series has been active for two years.

- Goal: Increase by 25% the number of military families participating with the Travis Air Force Base 4-H Afterschool Club.
  - Result: Military families participating in the Travis Air Force Base 4-H Afterschool Club increased by 75%. The 4-H Military Coordinator, funded by a grant, has expanded responsibilities to serve additional California military installations due to the successful program approach at Travis AFB.
- Goal: Publish and distribute results of four National Issues Forums projects conducted in Solano County between 2003 and 2007. Projects include: *Agriculture at the Crossroads*, *Internet Choices in Public Libraries*, *Health Privacy and the Public's Right to Know*, and *Non Profit Funding Crisis*.
  - Result: Reports were shared with the Board of Supervisors, the Ag Advisory Committee and SAREP. A UC Delivers story posted on the Division of Ag and Natural Resources website shares impact information with the interested public about the results of the *Health Privacy and the Public's Right to Know* forum. The subsequent discussion prompted the Kettering Foundation of Dayton, Ohio (strong supporters of this type of approach to public dialogue), to continue funding research in this area.

**Insure responsible and sustainable land use**

- Goal: Work with stakeholders to establish a Solano County agriculture "branding" that will be the cornerstone of a comprehensive marketing plan by developing a survey tool to assess grower ideas/concerns; conducting three focus group sessions using the survey; and testing the draft logo with seven participating growers and/or ranchers.
  - Result: Thirty consumers were interviewed. In addition, the survey was distributed to 1,500 consumers via email. In total 275 other respondents were identified. Others interviewed included: 13 individual growers, a group interview at a Suisun Valley Fund growers meeting, four County Supervisors and seven Solano County mayors. Branding discussions are currently being conducted.

- Goal: Continue to research and promote the use of livestock for achieving specific vegetation objectives on rangelands.
  - Result: Continued participation in a statewide project demonstrating that properly managed and timed grazing can successfully control Medusahead, a noxious annual grass, and increase plant species diversity. The research component successfully concluded in 2008 and was published in a professional science journal.
- Goal: Conduct at least three information meetings/workshops covering the topics of animal health, rangeland monitoring and livestock nutrition.
  - Result: Four meetings held to inform about 110 livestock producers and rangeland managers on the topics of water quality on grazed lands, organic livestock production, and rangeland monitoring and sheep nutrition.
- Goal: Disseminate results from livestock processing facilities needs assessment survey to livestock producers and community development coordinators.
  - Result: Presented information to approximately 60 livestock producers and 50 community organizers. Project information is also being used to initiate feasibility studies to construct livestock processing facilities in at least two counties.
- Goal: Provide information concerning regional suitability of new wheat, barley and oat varieties, evaluate new varieties for local disease susceptibility, agronomic characteristics and to introduce new economical production practices including conservation tillage.
  - Result: Trials have described one hard white wheat, and two new hard red winter wheat varieties and one new triticale with good regional adaptability and stripe rust resistance. These are now in commercial production and have completely replaced all varieties in use prior.
- Goal: Conduct evaluations on new commercial field corn varieties and to introduce new corn production practices. Evaluate disease resistance

testing for the Delta region which is more important to the industry than yield information.

- Result: Studies indicated excellent regional adaptability of varieties from several different corn seed companies. Disease susceptibility and growth parameters are the major factors influenced by location. Results were very encouraging in the face of years of water shortages.
- Goal: Demonstrate the effectiveness of Post Emergence Grass Herbicides for Field Corn: Status, Prowl H<sub>2</sub>O and Outlook in conjunction with Roundup Weather Max, on controlling nutgrass and barnyard grass, two of the most troublesome weeds in corn.
  - Results: Research showed the effectiveness of Status for nutgrass control, but good broadleaf weed control was achieved using Round Up Weather Max. Additionally, this study showed the importance of selecting the correct herbicide for the predominant weed spectrum.
- Goal: Continue to assist UC Davis researchers with conservation tillage field evaluations to reduce energy use, reduce soil carbon loss and reduce dust pollution while maintaining agricultural productivity.
  - Result: Assisted with a field meeting to show field research results and moderated a grower panel on resource management.

#### **Invest in and for the future**

- Goal: Partner with local school districts throughout the county to disseminate youth nutrition education curriculum in at least 75 classrooms.
  - Result: Thirty classrooms are currently involved in extending the information to their students; more will come online in 2009.

#### **FY2009/10 Goals and Objectives**

##### **Improve the health and well-being of those who live and work here**

- Expand the Youth Nutrition Education (SNAP-Ed) program, reaching 30% more teachers in elementary and middle school classrooms, and

offer two new curriculums that emphasize physical activity.

- Establish a Demonstration Garden to be a location for Master Gardener volunteers to utilize a “working garden” as a resource to conduct educational programs and introduce residents to home growing and care of flowers, fruits and vegetables.

**Ensure responsible and sustainable land use**

- Conduct outreach on: a) Animal health, rangeland monitoring and livestock nutrition; b) Promoting use of livestock for achieving specific vegetation objectives on rangelands and vineyards; and c) Initiate research to investigate

the use of livestock grazing as a sustainable alternative to herbicides in cropping systems.

- Present workshops to educate orchard growers on new research and expand the outreach and education by using newsletters and personal contacts to help promote good orchard practices.

**Invest in and for the future**

- Launch the 4-H Science, Engineering and Technology (SET) program in Solano County, with the intent to train after school care providers in the curriculum. A target of six providers and 120 youth to be reached by December 2009.

Performance Measures

Performance Measure	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Develop and share research-based knowledge to assist people in solving problems and increasing their quality of life related to agriculture production, natural resources management, youth development, and nutrition, family and consumer sciences.</b>			
Number of education workshops, seminars, demonstration meetings, trainings and newsletter subscribers delivered to constituents in: <ul style="list-style-type: none"> <li>• Master Gardener Program</li> <li>• 4-H Youth Development Program</li> <li>• Foods and Nutrition Youth Program</li> <li>• Foods and Nutrition Adult Program</li> <li>• Agricultural Advisors Program</li> </ul>	232	312	250

Departmental Budget Request

The Department's Requested Budget of \$369,891 reflects an overall decrease of (\$39,078), or (10%), in expenditures. There is no change in revenues when compared to the FY2008/09 Final Budget. As a result, the Net General Fund Contribution is decreased by (\$39,078), or (10%).

Significant factors contributing to changes:

- Salaries and Benefits increased by \$10,133 primarily due to \$8,564 increase in longevity and COLA and \$1,527 an increase in retirement costs.
- Services and Supplies decreased by (\$16,258), primarily the net result of (\$9,141) in Central Data Processing due to the reduction of department login ID's, and (\$3,138) in Energy Retrofit.

- Other Charges decreased by (\$33,077), the result of less Countywide Administrative Overhead costs.

County Administrator's Recommendation

The County Administrator is recommending expenditures of \$262,275 and revenues of \$3,200, which is a decrease of (\$146,694), or (36%), in expenditures and no change in revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects a decrease of (\$107,616) in expenditures and no change in revenues as compared to the Requested Budget. The Net Count Cost was reduced by (\$107,616).

The Proposed Budget includes the following change in staffing:

- Net reduction of (1.12) FTE Cooperative Extension Assistant positions

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Master Gardener Program		✓	408,969	262,275	(146,694)	County staffing reduced by (50%). Staff supports volunteers who provide subsequent advice to the public. Reduction of staff resources may impact recruitment/training of future Master Gardener Program volunteers.
Nutrition Education Program		✓				County staffing reduced by (50%). This program supports components of a statewide nutrition education program. Reduction will also impact local organizations serving parolees, shelters and homeless with nutrition educational services not covered by Health & Social Services.
4-H Clubs		✓				County staffing reduced by (50%). Staff supports the 4-H youth program which has a large volunteer base. Coordination efforts will be impacted; some programs may be in jeopardy. Reduced participation of 4-Hers at local fairs may occur. Opportunities for youth and families could diminish.

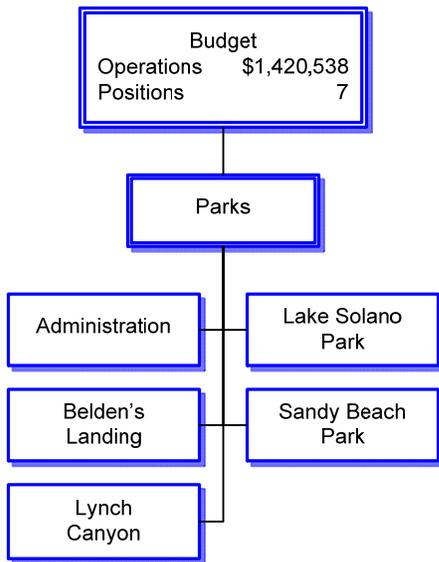
**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

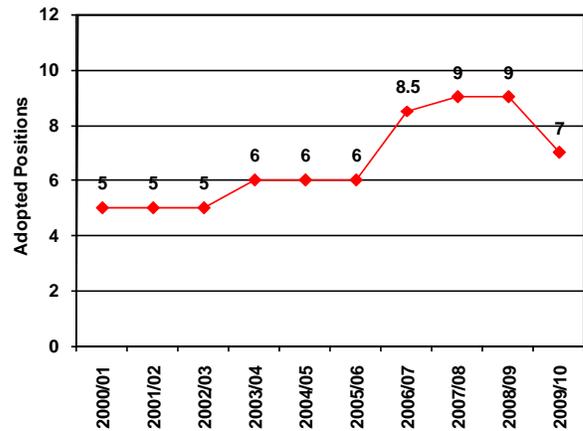
**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

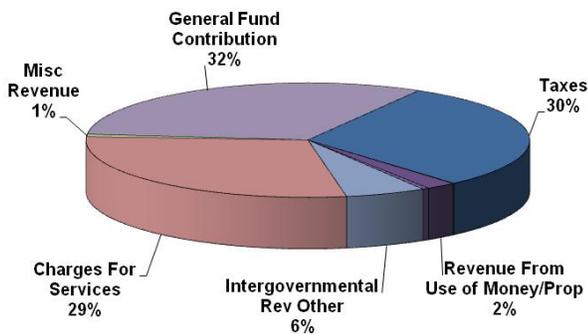
Departmental Summary



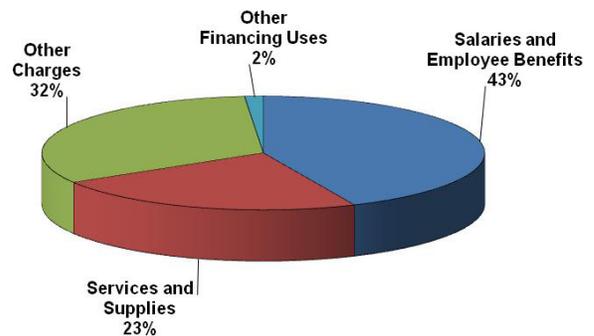
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	705,290	795,292	841,630	614,716	(180,576)	(23%)
Services and Supplies	577,377	454,103	438,714	327,555	(126,548)	(28%)
Other Charges	154,672	294,912	652,851	458,944	164,032	56%
F/A Equipment	17,483	0	0	0	0	0%
Other Financing Uses	43,274	33,101	30,077	19,323	(13,778)	(42%)
<b>TOTAL APPROPRIATIONS</b>	<b>1,498,095</b>	<b>1,577,408</b>	<b>1,963,272</b>	<b>1,420,538</b>	<b>(156,870)</b>	<b>(10%)</b>
<b>REVENUES</b>						
Taxes	489,823	501,826	447,364	427,437	(74,389)	(15%)
Licenses, Permits & Franchise	60	0	0	0	0	0%
Fines, Forfeitures, & Penalty	1,501	1,500	1,500	1,500	0	0%
Revenue From Use of Money/Prop	24,076	30,570	30,768	30,768	198	1%
Intergovernmental Rev State	9,506	7,717	6,283	6,684	(1,033)	(13%)
Intergovernmental Rev Federal	21,879	0	0	0	0	0%
Intergovernmental Rev Other	84,702	86,096	82,865	82,865	(3,231)	(4%)
Charges For Services	444,408	485,500	485,550	404,910	(80,590)	(17%)
Misc Revenue	25,636	10,500	10,525	10,525	25	0%
General Fund Contribution	358,699	453,699	897,085	447,789	(5,910)	(1%)
<b>TOTAL REVENUES</b>	<b>1,460,290</b>	<b>1,577,408</b>	<b>1,961,940</b>	<b>1,412,478</b>	<b>(164,930)</b>	<b>(10%)</b>

POSITIONS 9 9 9 7 (2)

Departmental Purpose

Parks and Recreation operates 1,260 acres of parks at Lake Solano County Park in northern Solano County, Sandy Beach County Park south of Rio Vista, Belden's Landing Water Access Facility located southeast of Suisun on the Montezuma Slough across from Grizzly Island, and Lynch Canyon Open Space northeast of Vallejo. The Parks and Recreation Division is a function of the General Services Department.

The Parks are patrolled and maintained by Park Rangers every day of the year, except Lynch Canyon which is open five days a week. Park Rangers are assisted by seasonal part-time help and volunteer Camp Hosts. Full security and upkeep of park facilities ensure that the visiting public enjoy their use of campsites, picnic areas, boat rentals, play equipment, boat ramps, fishing piers, shoreline access, trails, restrooms, natural history displays, parking areas and other related amenities. Each park's natural resources are preserved and enhanced for public appreciation. The Park and Recreation Element of the Solano County General Plan provides direction on the expansion, improvement and funding of the County parks system. Parks and Recreation also oversees the Fish and Wildlife Propagation Fund

grant program and provides staff support to the Park and Recreation Commission.

FY2008/09 Major Accomplishments

**Ensure responsible and sustainable land use**

- Partnered with Solano Resource Conservation District (RCD) to remove several dozen, invasive *Ailanthus* trees from the Lake Solano Youth Campground Area, and with Rio Vista Fire Department to burn one acre of invasive *Arundo* (giant reed) plant infesting the beach at Sandy Beach County Park. Work was supported by grant funding from Solano RCD, with staff support and materials from County Parks.

**Maintain a safe community**

- Issued "Policies and Procedures for Ranger Safety and Use of Force" in July 2008 to provide greater direction and clarity in ranger public safety duties.

**Invest in and for the future**

- Opened Lake Solano Nature Center in April 2009, providing 5,000 square feet of new park office, exhibit and environmental education space. This \$2.6 million project was funded

primarily by \$1.7 million in State and Federal grants.

- Obtained \$16,300 in grant funding to install three display aquariums at the new Nature Center by leveraging existing grant funds previously received by the County.

### FY2008/09 Goals and Results

#### **Improve the health and well-being of those who live and work here**

- Goal: Host and assist with planning for special park events that promote public wellness through healthy outdoor exercise, particularly targeted to children.

- Results:
  - Provided staffing and support for two children's fishing derbies at Lake Solano Park, sponsored by local Rotary and Kiwanis Clubs.
  - Provided assistance with hosting nearly 20 outdoor youth nature hikes with the "Waterways" educational program, sponsored by the Solano County Water Agency and the University of California, Davis.
  - Provided staffing and support for two road bicycle races that used Lake Solano Park as a stopping point.
  - Organized and assisted with two public volunteer creek clean-up events at Lake Solano Park and a marsh clean-up effort adjacent to Belden's Landing.

#### **Ensure responsible and sustainable land use**

- Goal: Obtain ranger training in how to conduct interpretive programs that will teach the public how to manage and respect the natural resources of Solano County.
  - Result: Three newly hired park ranger staff attended a no-cost, docent training workshop held by the Solano Land Trust.
- Goal: Ensure the success of Lynch Canyon Open Space as a County Park by increasing public use through scheduled tours and volunteer activities, seeking park user feedback, and facilitating

public events that promote healthy communities through outdoor recreation.

- Results:
  - Provided staff assistance with five one-day environmental education projects for youth, through the "SLEWS" (Student and Landowner Education and Watershed Stewardship) program of the Center for Land-Based Learning.
  - Provided staffing and planning support for the annual three-day "Celebrate Nature Days," which included eight separate recreational events open to the public.
  - Provided staff assistance with three full-day exercise-oriented events, including a youth mountain bike race, a walk-a-thon fundraiser, and the first Lynch Canyon Trail Run (with 10-kilometer and 1/2-marathon races).
  - Led tours or provided other staff assistance with over 30 docent-led tours open to the general public, including equestrian rides, bird watching trips, guided hikes and mountain bike rides.
  - Provided logistical planning support for a competitive equestrian skills event.
  - Led work crews on about 12 volunteer work days, and hosted the annual REI Corporation's trail work day, which attracted 30 volunteers.

#### **Maintain a safe community**

- Goal: Obtain ranger training in appropriate law enforcement and emergency response skills that will improve public safety at the parks.
  - Results:
    - Seven Park Rangers attended a 40-hour refresher training course in arrest and control, unarmed defensive tactics, chemical agents and baton.
    - Two Rangers attended a 40-hour training course to become Assistant Instructors in Public Safety and Defensive Skills. These two Rangers will be the core of a

new in-house field training program for County Park Rangers.

- Park Rangers at Sandy Beach Park researched and presented a two-hour in-house training to all Parks Staff on gang awareness.

➤ Goal: Assess the need to improve radio communications among the parks, Sheriff's Office dispatch and other mutual aid partners; and replace/improve equipment as necessary.

- Result: A two-way radio repeater was installed at Lake Solano Park to improve communications with the Sheriff's Office and other parks.

**Invest in and for the future**

➤ Goal: Secure funding through grants for park facility improvements, including picnic facility replacements, dock repairs and a centralized service facility for the parks.

- Results:
  - Staff at Sandy Beach Park performed site work and installation of new picnic tables and grills obtained with \$11,000 in State Park grant funds.
  - The boat dock at Sandy Beach Park was repaired by County Facilities Operations staff in October 2008, using a \$16,000 insurance settlement as seed funding. Staff also began designing plans for an expansion of the boat dock and launch facility in order to target a Department of Boating and Waterways grant source for funding.

➤ Goal: Plan and identify funding for the expansion of interpretive programs in environmental education, including exhibits and interpretive signs and programs for the County Parks.

- Result: Obtained two grants totaling \$15,484 that will fund interpretive signage, train-the-trainer workshops, and the development of two sets of educational curricula for use by park rangers – one on County watersheds, nature and history at County Parks, and one on aquatic fish and wildlife in Lake Solano.

**FY2009/10 Goals and Objectives**

**Improve the health and well-being of those who live and work here**

➤ Host and assist with planning for up to six special park events that promote public wellness through healthy outdoor exercise.

**Maintain a safe community**

➤ Using existing resources, develop an in-house ranger training program, including periodic refresher training in public safety skills and a field training program, to evaluate and develop newly hired rangers.

➤ Establish reliable database of public safety incidents occurring in the parks, for use in evaluating and maintaining the safety of park patrons and employees.

**Invest in and for the future**

➤ Prepare a three- to five-year plan of scheduled maintenance and replacement of park facilities, to establish more predictable budgeting for these needs.

➤ In cooperation with the Tri-City and County Cooperative Planning Group, begin the planning process to explore operational needs and funding to establish additional trail and recreational access in the Tri-City and County Planning Area within the next five years.

**Performance Measures**

Performance Measure	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: 40% of operating budget is offset by visitor's fees.</b>			
Visitor's fees collected	426,335	445,400	469,850
Operating budget	1,392,584	1,297,540	1,223,987

Performance Measure	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
Percent of operational budget paid for by Visitor's fees (not including Administrative Overhead)	30.61%	34.33%	38.39%
Percent of operational budget covered over goal	76.54%	85.82%	95.97%

**Departmental Budget Request**

The Department's Requested Budget of \$1,963,272 represents increases in expenditures of \$385,864 and in revenues of \$384,532, or 24%.

The Requested Budget also includes \$897,085 in General Fund Contribution.

The factors contributing to the increase in County Cost are as follows:

- Salaries and Employee Benefits are higher by \$46,338 due to MOU-driven pay increase offset by leaving a Ranger Supervisor vacant for half a year (\$12,834) and the absorption of salary savings of (\$59,172) from FY2008/09.
- Services and Supplies have been reduced (\$16,721) by eliminating the Parks cleaning contractor (\$2,881), deferring all refresh computers (\$13,116), and postponing all but the most-needed equipment maintenance (\$7,790), offset by increases of \$13,225 in higher fuel costs and \$9,719 in utilities costs.
- Other charges are higher by \$357,939 primarily due to an increase of \$352,200 in Countywide Administrative Overhead and other increases due to the reclassification of expenditures.
- Other Financial Uses have decreased (\$3,024) based on salary projections.

- Revenues are lower by (\$58,854) mainly due to a decrease of (\$54,462) in Property Taxes and (\$4,665) in Intergovernmental Revenues, both of which are the result of declining property assessments related to the collapse of the housing market, offset by increase in General Fund Contribution of \$443,386.

**County Administrator's Recommendation**

The Proposed Budget of \$1,420,538 reflects decreases of (\$156,870), or (10%), in expenditures and (\$164,930), or (10%), in revenues when compared to the FY2008/09 Final Budget. General Fund Contribution is decreased by (\$5,910), or (1%).

Compared to the Requested Budget, the Proposed Budget reflects a decrease of (\$542,734), or (28%), in expenditures and (\$549,462) in revenues.

The Proposed Budget includes the following personnel reductions:

- (1.0) FTE Park Ranger Supervisor
- (1.0) FTE Park Ranger

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Park Operations at Lake Solano Park		✓	471,762	377,805	(93,957)	Reflects program reduction. The loss of a Park Ranger Supervisor position will decrease the ranger-to-visitor ratio, while attendance and enforcement activities increase. Funding will also be reduced for extra-help park aides that collect fees and perform maintenance, as well as a Nature Center educational intern, and special Sheriff Deputy details on holidays. This will result in reduced customer service to visitors and require a reduction in park staffing hours to maintain adequate coverage for essential operational tasks: fee collection, daily maintenance and enforcement activities. The park and campground will be staffed from 8-6 pm instead of 10 pm, with an expected increase in after-hours Sheriff Deputy calls for service. The day-use facilities (picnic pads, trails, boat launch) will close earlier (3 pm). When a ranger is ill or on leave, this may require the temporary closure of campsites or full-day closure of day-use facilities. To enforce the park closures, gate and fence improvements will be needed to better control access. The proposed budget cuts will also result in deferring maintenance of facilities, grounds, and buildings, except public safety hazards.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Park Operations at Sandy Beach Park		✓	377,432	284,446	(92,986)	Reflects program reduction. The loss of a Park Ranger position will decrease the already low ranger-to-visitor ratio. Funding will also be limited for extra-help park aides that collect fees and perform maintenance, and reduced for special Sheriff Deputy details on holidays. This will result in reduced customer service for visitors, and will require a reduction in park staffing hours to maintain adequate coverage for essential operational tasks: fee collection, daily maintenance and enforcement activities. The campground will be staffed from 8-6 pm instead of 10 pm, with an expected increase in after-hours Sheriff Deputy calls for service. The picnic area and beach will be closed earlier (6 pm). In response to reduced staffing, gate and fencing improvements will be needed to better control access (e.g., currently there is no means to prevent walk-in access when park capacity has been exceeded). The proposed budget cuts will also result in deferring maintenance of facilities, grounds, and buildings, except public safety hazards.
Park Operations at Lynch Canyon Open Space		✓	221,919	96,826	(125,093)	Reflects program reduction. The Cooperative Management Agreement (Agreement) with Solano Land Trust (SLT) for the three-year pilot program to operate Lynch Canyon will not be renewed at the end of its term on November 30, 2009. Lynch Canyon Open Space will be closed.
Park Operations at Belden's Landing		✓	11,300	13,343	2,043	Reflects minimal impact. Since Belden's has no staff specifically assigned to it, Ranger staff reductions at other parks would mean Ranger visits to this site would be more infrequent (for parking enforcement, litter pick-up, daily maintenance, restroom maintenance).

Pending Issues and Policy Considerations

Should the Governor use the Constitutional mechanism authorized by Proposition 1A, allowing the State to borrow property tax revenues from the cities, counties and special districts, the Park's share of the loss would be (\$40,989).

Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	23,781	0	0	0	0	0%
Other Charges	17,502	0	0	0	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>41,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>REVENUES</b>						
Charges For Services	0	0	24,350	24,350	24,350	0%
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>24,350</b>	<b>24,350</b>	<b>24,350</b>	<b>0%</b>
<b>NET COUNTY COST</b>	<b>41,283</b>	<b>0</b>	<b>(24,350)</b>	<b>(24,350)</b>	<b>(24,350)</b>	<b>0%</b>

Departmental Purpose

This budget was originally created to fund the operational costs associated with maintaining a community building/meeting hall at 444 Alabama Street in Vallejo for various Veterans groups and organizations in the Vallejo area. This community building was vacated in FY2005/06 due to the relocation of the Veterans groups to a more suitable location and the dedicated status of the 444 Alabama Street building as a Veterans building was rescinded.

The budget is now used to account for the risk/liability insurance costs associated with owning the vacant building. The Real Estate Services Division of the General Services Department is responsible for administering the Vallejo Veterans Memorial Building budget.

Departmental Budget Request

The Requested Budget represents an increase of \$24,350 in revenues compared to the FY2008/09 Final Budget. As a result, the Net County Cost has decreased by (\$24,350).

The increase in revenues is the result of an allocation of revenues from Administration Overhead.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget.

Pending Issues and Policy Considerations

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

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.