

SOLANO COUNTY LIBRARY ADVISORY COUNCIL

March 20, 2023, 6:30 p.m.

LOCATION: Becker-Balmer Meeting Room-Fairfield Civic Center Library
1150 Kentucky St. Fairfield, CA 94533

The County of Solano, in compliance with the Americans with Disabilities Act of 1990, will provide accommodations for persons with disabilities who attend public meetings. If you wish to attend this meeting and you will require assistance to participate, please call the Supervising Librarian at 1-866-572-7587 at least 48 hours in advance of the event to make reasonable arrangements to ensure accessibility to this meeting.

Non-confidential materials related to an item on this Agenda submitted to the Board after distribution of the agenda packet are available for public inspection at the Fairfield Civic Library, 1150 Kentucky St., Fairfield, CA during normal business hours.

AGENDA

1. CALL TO ORDER
2. ROLL CALL AND ESTABLISHMENT OF QUORUM
3. INTRODUCTIONS
4. APPROVAL OF MINUTES of January 23, 2023 - Attachment 1 **ACTION**
5. APPROVAL OF AGENDA **ACTION**
6. PUBLIC COMMENT
Members of the public may speak for up to five (5) minutes per person, not to exceed 20 minutes.
7. CORRESPONDENCE
8. DIRECTOR'S REPORT – Attachment 2
9. OLD BUSINESS
10. NEW BUSINESS **ACTION**
 - a. The Council will discuss the FY2023/24 requested budget and may take action – Attachment 3
11. ANNOUNCEMENTS/MEMBER REPORTS
12. DATE OF NEXT MEETING: May 15, 2023
Vacaville Town Square Library
1 Town Square Place, Vacaville, CA 95688
13. ADJOURNMENT

**Minutes of the
SOLANO COUNTY LIBRARY ADVISORY COUNCIL**

January 23, 2023 6:30 p.m.

1. **CALL TO ORDER**

The meeting was called to order by Co-Chair Dove at 6:31 p.m.

2. **ROLL CALL AND ESTABLISHMENT OF QUORUM**

Members Present: Noah Dove, Stephanie Cobb, Dotty Schenk, Kelli Mahoney, Ariel Ortila, Lloyd McCabe, Sergio Maciel

Members Absent: Diane Barney, Neil Hall, Dave McCallum

Others Present: Suzanne Olawski, Solano County Library Director of Library Services; Mike Eitner, Solano County Library Assistant Director; Brenda Guzman, Solano County Library Office Assistant II

3. **INTRODUCTIONS**

None.

4. **APPROVAL OF MINUTES** of September 19, 2022 and November 21, 2022 - Attachment 1

Mr. McCabe moved to approve the September 19, 2022, meeting minutes; Ms. Schenk seconded. Motion carried. So ordered by 6-0 vote. (Mr. Maciel not present)

Ms. Cobb moved to approve the November 21, 2022, meeting minutes; Mr. McCabe seconded. Motion carried. So ordered by 6-0 vote. (Mr. Maciel not present)

5. **APPROVAL OF AGENDA**

Ms. Cobb moved to approve the January 23, 2023, agenda; Mr. McCabe seconded. Motion carried. So ordered by 6-0 vote. (Mr. Maciel not present)

6. **PUBLIC COMMENT**

None.

7. **CORRESPONDENCE**

None.

8. **DIRECTOR'S REPORT** – Attachment 2

The Council reviewed Ms. Olawski's written report. Ms. Schenk inquired how the fire started at JFK Library and inquired about the water intrusion at other libraries during the heavy rains. Ms. Cobb inquired about the Polaris migration. Mr. Eitner gave an update. Ms. Mahoney commented about not seeing her hold items in the new system; she will inquire at the branch. Library IT is testing the software for teleconference and the same software would allow for remote programming as well. Ms. Olawski shared next month the Governor is to sunset the pandemic emergency status, which loosened restrictions for remote meetings (AB 361). Ms. Olawski contacted County Counsel about changes for teleconference in reference to Brown Act. Ms. Olawski will keep the Council informed about the new provisions with the new assembly bill (AB 2449) about remote meetings.

9. **OLD BUSINESS**

None.

10. NEW BUSINESS

- a. Election of Officers: Council will elect a Chair and Vice-Chair for 2023.

Mr. McCabe moved to nominate Mr. McCallum as Chair for 2023; Dotty Schenk seconded. Motion carried. So ordered 7-0 vote.

Yes-Mr. Dove

Yes-Ms. Cobb

Yes-Ms. Schenk

Yes-Mr. Maciel

Yes-Ms. Mahoney

Yes-Mr. Ortila

Yes-Mr. McCabe

Mr. McCabe moved to nominate Mr. Dove as Vice-Chair for 2023; Ms. Mahoney seconded. Motion carried. So ordered 7-0 vote.

Yes-Mr. Dove

Yes-Ms. Cobb

Yes-Ms. Schenk

Yes-Mr. Maciel

Yes-Ms. Mahoney

Yes-Mr. Ortila

Yes-Mr. McCabe

- b. Topics/goals of the Solano County Library Advisory Council: Council will discuss their topics/goals for the coming year.

The Council discussed what Library programs/outreach they would like to have more information about to better enable them to voice for the library in the community. The Council agreed on the following topics for the year:

- Staff Innovation Grants presentation
- Technical Services, Collections, SPLASH, Link+ presentation
- Strategic Plan presentation
- Information Technology presentation

- c. Discuss meeting locations for 2023

The Council selected the Vacaville Town Square and Vallejo John F. Kennedy libraries as meeting locations in May and July.

11. ANNOUNCEMENTS/MEMBER REPORTS

Mr. Dove shared JFK Library had a fire. Ms. Olawski stated it started outside on the Georgia St. side and came up the building and through a window. It was a 2-alarm fire. Everyone in the building -staff and

customers- evacuated safely and there were no injuries. There was significant water damage to the teen section of the library, including to two computer monitors, carpet, and the teen fiction section (about 1,200 volumes were lost, totaling approximately \$18,000). The City of Vallejo and County Library are still assessing damage in the teen section. The area is not assessable at this time; however, staff may assist customers needing items from the section.

Ms. Cobb shared the Tau Upsilon Omega chapter of Alpha Kappa Alpha Sorority would like to be considered as a partner for the library's summer food program. They would like to provide backpacks that can be used for the food distribution. Lynette Henley is the contact person. Ms. Cobb will email information to Ms. Olawski.

Ms. Schenk shared the Friends of the Vacaville Libraries will hold their book sale this week at the Vacaville Cultural Center Library.

12. DATE OF NEXT MEETING: March 20, 2023

13. ADJOURNMENT

Suzanne Olawski
Director of Library Services



**Report of the Director of Library Services
to the Solano County Library Advisory Council
March 2023**

PERSONNEL

The Library is pleased to share the following staff announcements:

- **Shauntel Jacob** has accepted the position of **Literacy Program Assistant**, serving the Vallejo and Rio Vista communities. Shauntel previously worked for the University of Phoenix as an enrollment counselor.
- **Alex Chellsen** has accepted the position of **Library Assistant** at the **Dixon Library**. Alex previously worked as a Library Aide at the Dixon Library and a Departmental Aide at the Rio Vista Library.
- **George Marshall** has accepted the position of **Library Assistant** at the **Vallejo Springstowne Library**. George previously worked as an extra-help Library Assistant at Solano County Library.
- **Victoria Yando** has accepted the position of **Library Assistant** at the **Fairfield Civic Center Library**. Victoria previously worked as an extra-help Library Assistant at Solano County Library.
- **Andrea Lightner** has accepted the position of **Library Aide** at the **Vallejo John F. Kennedy Library**. Andrea previously worked in customer service for an insurance company.
- **Victoria Thompson** has accepted the position of **Library Aide** at **Vallejo Springstowne Library**. Valerie previously worked as a social worker for Contra Costa and Napa counties.
- **Roberto Cortez** has accepted the position of **Library Aide** at **Vallejo Springstowne Library**. Roberto previously worked in customer service in the food industry.

The Library is in the process of filling the following vacancies:

Dixon Library

- 0.4 Library Aide

Fairfield Civic Center Library

- 0.5 Children's Library Associate

Marketing and Community Relations Division

- 1.0 Library Associate

Vacaville Cultural Center Library

- 1.0 Librarian
- 0.4 Library Aide

Vallejo John F. Kennedy Library

- 1.0 Library Associate
- 0.4 Library Aide

**Report of the Director of Library Services
to the Solano County Library Advisory Council
March 2023**

OPERATIONS

Facilities

Dixon Library: The southeast basement interior wall will be sealed, and concrete work will be done on the exterior to stop water leaking into the basement during heavy rains. A roofing company is inspecting a minor leak in the southwest corner of the Miller building. The main library roof will be resealed during the summer.

Fairfield Cordelia Library: A lighting consultant is reviewing the interior lighting to provide recommendations to make the lighting more maintainable, energy efficient, cost efficient, simple, and relevant to the current space requirements. The lighting is over 15 years old and parts for some elements are no longer manufactured. The consultant is the same lighting design firm that designed the original lights.

Fairfield Civic Center Library: The roof requires replacing as it is 20 years old and no longer is under warranty. It will cost \$835,000 and has been included in the FY2023/24 requested budget. The facility's chiller needs to be replaced; the County's general services team is exploring options. The adult literacy program office expansion project will go out to bid this spring. Next steps as part of the ENGIE energy project include lighting upgrades, installation of electric charging stations, solar battery backup generator, and a new energy management system. The ADA parking spots and sidewalk at the library entrance will need to be redone to bring it up to current code; the work is anticipated to be done late summer. The parking lot will be patched, resealed, and restriped this spring.

Vacaville Town Square Library: The HVAC replacement includes nine (9) package units and two (2) split systems (vestibule and meeting room) by Carrier. The cost is included in the FY23 Vacaville Unified School District Library District budget. Installation is expected late fall as there is a 38-week lead time for equipment.

Equipment: New people counters will be installed at each of the library branches. The new people counters will be mounted on the ceiling near each entrance and will use 3D imaging for more accurate counts. Along with more accurate people counts (that can, for example, tell the difference between an adult and a child), we will also get information on traffic patterns, which would show us our busiest days/times. Many libraries are using these sensors to get more accurate counts than security gates can give. Even those these sensors use cameras for counting, they do not record video.

COLLECTIONS, RESOURCES & SERVICES

Technology

- Update on Polaris: The new integrated library system (database) has been live for two months. There were some minor complications with connecting our database to other resources, like our electronic resources, the book locker, and our library hardware – but these issues are now resolved. Currently, we are at the point in the process where we are refining settings and exploring ways to enhance the user experience. Overall, customers and staff seem to have adjusted well and are happy with the change to a more modern and feature-rich database.

**Report of the Director of Library Services
to the Solano County Library Advisory Council
March 2023**

Resources

- **New Devices for Lending:** The Library will be receiving \$500,000 of ARPA funds from Solano County to dedicate towards buying additional mobile hotspots and other devices that expand access to the internet. With these funds, the Library will be acquiring 300 5G hotspots; 25 Chromebooks (with built-in hotspots); 1 mobile router for the Library's forthcoming outreach van, which will allow up to 128 separate connections; and 250 tablets (with built-in hotspots). The tablets will be used in two ways: 1) loaded with literacy resources to be lent out to learners waiting for a tutor and 2) loaded with children's resources, including the newly expanded ABC Mouse, to be lent out to Solano County Library card holders.

Collections

- **Acquisitions of Materials:** After our move to the new integrated library system (Polaris), the Library's ordering mechanisms needed to be rebuilt from the ground up, which could not be done ahead of time. As a result, normal ordering practices had to pause in December until the rebuild was complete. The book vendor we have consistently used in the past is undergoing staffing shortages and workflow issues and isn't able to dedicate the time or energy to help us rebuild our ordering mechanisms in a timely manner. As a result, the Library is working with two new vendors for acquisitions of materials: CPI, Inc for children's materials and Brodart for materials for adults. We have begun ordering with these new vendors and should see large amounts of books arriving in the next few weeks. During the interim, library staff have been purchasing materials through Amazon so that high-hold items are still being offered to our patrons.
- **New Electronic Resources:** Library customers may now enjoy expanded access for two of our current electronic resources -**New York Times** and **ABC Mouse**- and exploring learning and socializing online through "**GetSetUp**."

Customers have been able to enjoy **The New York Times** through California State Library funding, however the access was limited to just the News module. As of March 2023, customers may now also access **NY Times Cooking, Games, and Athletic** (sports). There is a slight difference in the access for these new features. Unlike the News module which offers 72-hour access, these additional modules offer 24-hour access – meaning that customers will have to log back in every 24 hours.

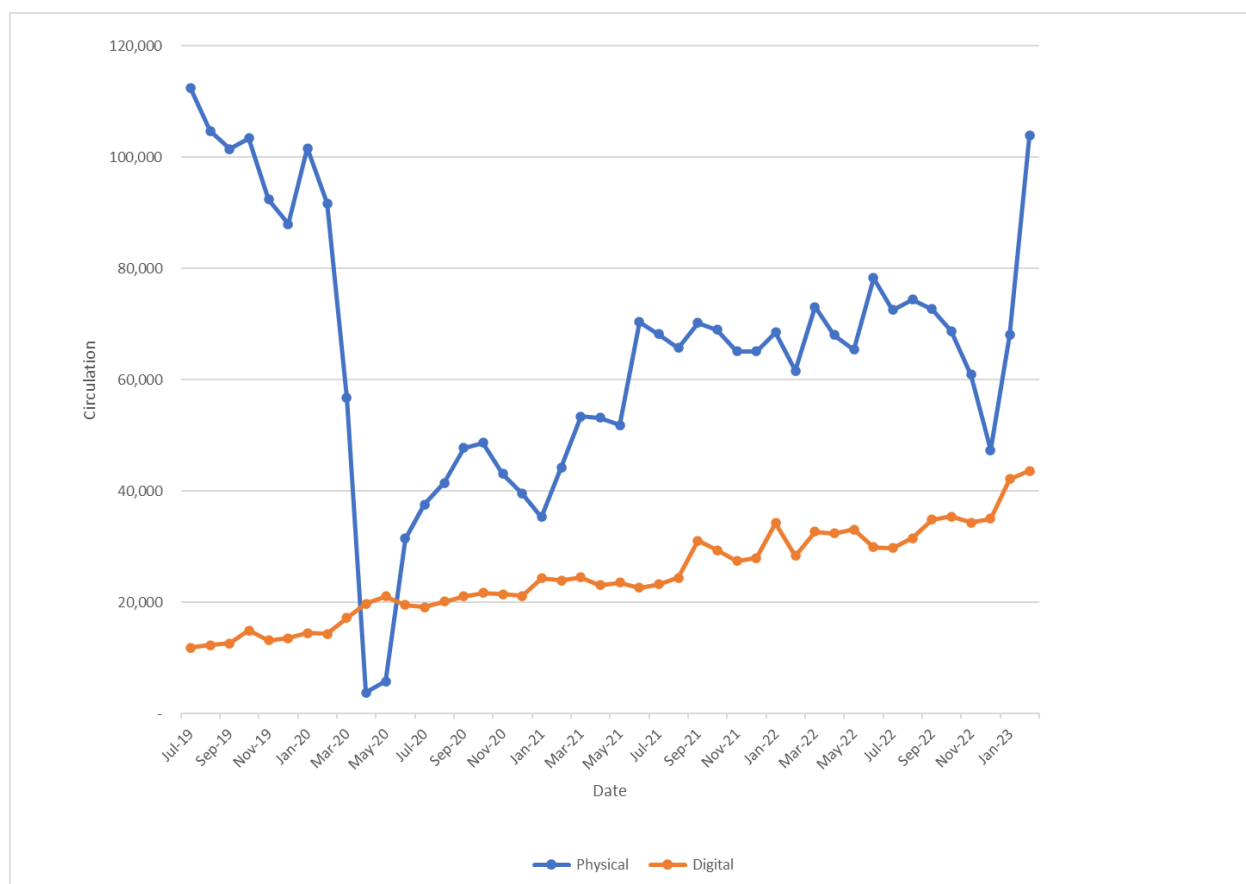
The Library currently offers onsite access for **ABC Mouse** but come April, we are expanding this offering for offsite use as well. *ABC Mouse* is an educational app for children that has interactive games, puzzles, eBooks, and other learning activities.

We have teamed up with **GetSetUp** to provide hundreds of live online classes to keep you mentally, physically and socially active. Classes are interactive, easy to join, offered day and night and free for our community. This program is targeted to older adults but open to anyone. This resource is supported by funding provided by the State of California, administered by the California State Library.



**Report of the Director of Library Services
to the Solano County Library Advisory Council
March 2023**

- Homework Help: Every internet connected Californian is now able to access live, 24/7 online tutoring and homework help in all K-12 subjects. All California public libraries are able to offer Brainfuse’s online tutoring and homework assistance service, [HelpNow](#), to their users for two years at no cost. Every California student, with or without a library card, has access to 24/7 online tutoring in core K-12 subjects. Spanish language tutors will be available as well as tutors fluent in Mandarin, Cantonese, Vietnamese, and Tagalog. During the month of February 2023, 841 sessions were logged.
- Circulation (Check-outs): The following chart shows circulation is climbing back to pre-pandemic levels for our physical circulation. Interestingly, and perhaps predictably, our digital circs have steadily increased over the last three years – nearly doubling what they were before the pandemic.



PARTNERSHIPS

Solano County Health and Social Services UPDATE

Since August 2022, the Library has partnered with Solano County Health and Social Services Department’s Public Health - Nutrition Services Bureau: Women, Infant, and Children Supplemental Nutrition Program (WIC). The Library assists with the WIC Program’s early learning initiative by issuing book bundles provided by WIC to eligible clients (parents/caregivers and children up to age 5), offering enrollment in an early literacy program and offering library cards. The participating library sites are closest in proximity to a WIC office.



**Report of the Director of Library Services
to the Solano County Library Advisory Council
March 2023**

Statistics (as of March 9, 2023) provided by HSS:

Location	0-2 Bundles	3-5 Bundles	1,000 Books	Library Card	Already Has Library Card
Dixon Library	56	64	3	8	6
Fairfield Civic Center Library	125	135	77	46	54
Vacaville Town Square Library	12	8	16	11	10
Vallejo JFK Library	40	31	8	11	10
Totals	233	238	104	76	80

PROGRAMS

Book to Action 2023

The 2023 Book to Action theme is *Stop Asian Hate*. Author Kelly Yang's book "New From Here" will be used as a springboard for a series of programs that will encourage the whole community to learn more about Asian American and Pacific Islander (AAPI) cultures, celebrate diversity, and discuss the varied experiences and challenges of AAPI groups. The NYT bestselling book is a story "...about courage, hope, and resilience that follows an Asian American boy fighting to keep his family together and stand up to racism during the initial outbreak of the coronavirus." Staff will be working with the schools to distribute books to teachers and librarians who chose to participate in the program. Solano County Library received a \$6,000 California State Library (LSTA) grant to fund this program.

An author event with Kelly Yang is scheduled for Saturday, May 20 at 2 p.m. at the Ulatis Community Center in Vacaville.

Asian American and Pacific Islander (AAPI) Heritage Month Art Contest

From March 20 to April 20, 2023, all K-12 Solano County students are invited to submit original artwork reflecting significant people, places, or moments in Asian American and Pacific Islander history and/or culture. Artwork will be displayed on the Library's website and at all branch locations in May to honor AAPI Heritage Month.

Prizes (\$25 gift card) will be awarded for first place, second place, and third place for each of the following categories:

- lower elementary school (K-2),
- higher elementary school (3-5),
- middle school (6-8), and
- high school (9-12)

Who can submit: Solano County residents. Only one entry per student is allowed.



**Report of the Director of Library Services
to the Solano County Library Advisory Council
March 2023**

What to submit:	Original artwork that illustrates significant people, places, or moments in Asian American and Pacific Islander history and/or culture. Artwork must be drawings, paintings, or digital art.
Permission:	Parents or another adult guardian must be OK with the submission and agree with the use of the artwork as described on this page.
Theme:	Artwork will be judged on creativity and most importantly, the artwork should reflect significant people, places, or moments in Asian American and Pacific Islander history and/or culture.

Deadline to submit is Saturday, April 22, 2023 5pm. Winners will be announced in early May.

El día de los niños/El día de los libros (Children’s Day/Book Day)

Solano County Library is the recipient of a \$20,000 California State Library (LSTA) grant to fund local cultural groups or programs in a celebration of children, families, and reading that culminates yearly on April 30. The celebration emphasizes the importance of literacy for children of all linguistic and cultural backgrounds. Día is a nationally recognized initiative that emphasizes the importance of literacy for all children from all backgrounds.

An author-talk and book signing with Matt de la Peña -a Newbery Medal–winning and New York Times bestselling author- is scheduled for Saturday, April 29: 10:00 A.M. in Vallejo at the Empress Theater and 3:00 P.M. in Vacaville at the Ulatis Community Center.

Solano Reads 2023 (January-December)

The annual Solano Reads Year-Long Reading Challenge is open to all ages and runs from January through December. The goal is to broaden reading horizons. Participants are challenged to read 20 books from 50 categories (reading prompts and are automatically entered into a monthly drawing for gift cards, generously supported by the Solano County Library Foundation. As of February, 702 readers are registered.

Partnered Reading Programs

- Raising Cane’s: Year-round reading challenge for 12 and under. Read 7 books and get a free kids combo meal.
- In-N-Out: March 4 - April 15- children ages 4-12 read 5 books and earn a free hamburger from In-N-Out. Children can earn up to 3 hamburgers during the program.
- Reading at the Barbershop: Reading at the Barbershop helps boys learn to enjoy reading so that they can read to learn. Every participating barbershop has age-appropriate reading materials. The program was featured recently on CBS Sacramento: <https://www.cbsnews.com/sacramento/news/reading-boys-literacy-barber-shop/>.



**Report of the Director of Library Services
to the Solano County Library Advisory Council
March 2023**

STATISTICS YEAR TO DATE: FY 2022/23 YTD

Month	Circulation	Reference	Registration	Gate Count	Volunteer Hours	Adult Programs / Attendance	YA Programs / Attendance	School Programs / Attendance	Pre-School Programs / Attendance	Tutor.com
Jan. 2023	1,118,236	43,045	9,330	414,442	8,676	375 / 9,414	187 / 2,798	589 / 17,285	559 / 15,058	184
Jan. 2022	1,058,673	35,121	10,379	289,038	4,654	170 / 7,045	94 / 1,876	227 / 10,133	294 / 6,262	602

Circulation:	Number of check outs including renewals. Total includes Law Library circulation.
Reference:	The number of questions asked; including Law Library reference questions.
Registration:	The number of new library cards issued. The total includes e-cards.
Gate Count:	The number of visits to the libraries.
Volunteer Hours:	The total includes adult literacy program volunteer hours.
Adult Programs / Attendance:	The total includes seniors, outreach and in-library programs / attendance.
YA Programs / Attendance:	The total includes grades 6-12, outreach and in-library programs / attendance.
School Programs / Attendance:	The total includes grades K-5, outreach and in-library programs / attendance.
Pre-School Programs / Attendance:	The total includes ages 0-5, outreach and in-library programs / attendance.
Tutor.com (live online tutoring):	The total includes cumulative total of session for fiscal year.

Social Media Statistics

FY Website Visits	FY Website Page Views	Facebook Friends	Twitter Followers	Instagram Followers	TikTok Followers
432,365	1,068,801	9,319	2,950	3,177	8,000

Website Visits:	Number of visits to solanoliberal.com
Website Page Views:	Total number of library website pages visited. One visitor can view multiple solanoliberal.com webpages.

COUNTY OF SOLANO				
REQUESTED BUDGET - LIBRARY				
FOR THE FISCAL YEAR 23/24				
CATEGORY	Description	FY2021/22	FY2022/23	FY2023/24
Subobject		ACTUALS	ADOPTED	REQUESTED
			BUDGET	BUDGET
1000	SALARIES AND EMPLOYEE BENEFITS			
0001110	SALARY/WAGES REGULAR	8,271,471	9,406,158	10,162,159
0001121	SALARY/WAGES-EXTRA HELP	361,245	720,638	698,008
0001131	SALARY/WAGES OT/CALL-BACK	41,832	53,442	57,625
0001141	SALARY/WAGES PREMIUM PAY	14	0	0
0001142	SALARY/WAGES STANDBY PAY	1,759	2,272	2,556
0001210	RETIREMENT-EMPLOYER	2,248,739	2,712,697	2,818,520
0001211	PARS RETIREMENT-ER	39,795	0	0
0001212	DEFERRED COMP-COUNTY MATCH	8,954	8,657	15,145
0001213	OPEB COSTS	163,043	188,139	203,246
0001220	FICA-EMPLOYER	673,323	778,967	835,414
0001230	HEALTH INS-EMPLOYER	1,663,460	1,832,505	1,997,337
0001231	VISION CARE INSURANCE	16,537	16,970	16,924
0001240	COMPENSATION INSURANCE	194,252	158,859	173,604
0001241	LT DISABILITY INSURANCE ER	3,663	4,474	5,477
0001250	UNEMPLOYMENT INSURANCE	30,327	0	0
0001260	DENTAL INS-EMPLOYER	87,155	102,193	98,970
0001270	ACCRUED LEAVE CTO PAYOFF	220,645	175,000	162,000
0001290	LIFE INSURANCE-EMPLOYER	8,510	10,202	10,750
TOTAL	SALARIES AND EMPLOYEE BENEFITS	14,034,723	16,171,173	17,257,735
2000	SERVICES AND SUPPLIES			
0002011	CLOTHING & PERSONAL SUPPLIES	0	400	400
0002021	COMMUNICATION-TELEPHONE SYSTEM	74,059	60,925	106,641
0002022	COMMUNICATION-TELEPHONE AMC	9,201	3,200	2,208
0002025	CELLULAR COMMUNICATION SERVICE	111,604	120,000	131,200
0002028	TELEPHONE SERVICES	93,145	151,200	154,120
0002035	HOUSEHOLD EXPENSE	261,842	330,923	317,898
0002050	INSURANCE-RISK MANAGEMENT	453,095	529,789	595,871
0002051	LIABILITY INSURANCE	292,188	481,433	595,981
0002120	MAINTENANCE EQUIPMENT	7,374	40,000	27,400
0002122	FUEL & LUBRICANTS	14,049	11,815	24,281
0002140	MAINTENANCE-BLDGS & IMPROVE	223,269	392,100	539,700
0002170	MEMBERSHIPS	28,177	41,500	53,500
0002175	MISCELLANEOUS EXPENSE	10	0	0
0002176	FEES AND PERMITS	57	176	880
0002178	CASH SHORTAGE	1	180	180
0002200	OFFICE EXPENSE	44,098	76,000	64,800
0002201	EQUIPMENT UNDER \$1,500	14,482	51,550	41,150
0002202	CONT ASSETS COMPUTER RELATED	14,503	80,000	0
0002203	COMPUTER COMPONENTS <\$1,500	332,617	11,000	22,800
0002204	COMPUTER RELATED ITEMS:<\$500	3,440	1,500	1,000
0002205	POSTAGE	183	400	400
0002207	ERGONOMIC UNDER \$1500	14,817	10,300	25,500
0002210	DUPLICATING SERVICES	15,593	13,300	15,200
0002215	MANAGED PRINT COST PER COPY	12,538	25,577	22,750
0002216	MAINTENANCE/SERVICE CONTRACTS	57,029	91,821	90,000
0002221	RECORDS STORAGE	0	5,000	0
0002236	CONSULTING SERVICE	0	250,000	425,000
0002250	OTHER PROFESSIONAL SERVICES	489,287	1,136,850	857,750
0002261	SOFTWARE MAINTENANCE & SUPPORT	408,299	705,500	575,097
0002266	CENTRAL DATA PROCESSING SVCE	191,250	167,757	255,751
0002270	SOFTWARE	8,490	17,500	16,500
0002271	SOFTWARE RENTAL / SUBSCRIPTION	8,091	2,900	105,350
0002280	PUBLICATIONS AND LEGAL NOTICES	1,623	1,000	4,000
0002281	ADVERTISING/MARKETING	185,926	115,000	200,000
0002285	LEASE EXPENSE-COPIERS/MFD'S ST	43,984	55,821	55,420

COUNTY OF SOLANO				
REQUESTED BUDGET - LIBRARY				
FOR THE FISCAL YEAR 23/24				
CATEGORY Subobject	Description	FY2021/22 ACTUALS	FY2022/23 ADOPTED BUDGET	FY2023/24 REQUESTED BUDGET
0002295	LEASE EXPENSE - BUILDINGS ST	800	500	500
0002310	EDUCATION & TRAINING	9,277	46,500	51,500
0002312	SPECIAL DEPARTMENTAL EXPENSE	46,751	89,650	96,900
0002327	LIBRARY MATERIALS PROCESSING	98,399	144,287	156,600
0002328	LIBRARY MATERIALS	1,785,268	1,770,500	2,289,994
0002335	TRAVEL EXPENSE	1,141	14,500	15,500
0002336	TRAVEL OUT-OF-STATE	5,690	20,000	34,500
0002337	MEALS/REFRESHMENTS	2,487	5,318	5,318
0002338	EMPLOYEE RECOGNITION	0	5,125	6,250
0002339	MANAGEMENT BUSINESS EXPENSE	1,305	1,300	8,100
0002350	COUNTY GARAGE SERVICE	25,228	27,493	48,108
0002354	CAR ALLOWANCE	6,025	6,500	7,800
0002355	PERSONAL MILEAGE	6,351	11,950	10,100
0002360	UTILITIES	497,839	581,642	813,615
0002361	WATER	24,744	27,156	36,850
TOTAL	SERVICES AND SUPPLIES	5,925,625	7,734,838	8,910,363
3000	OTHER CHARGES			
0003020	REFUND OF PRIOR YEAR CHARGES	11,963	50,000	50,000
0003694	INTERFUND SVCES-PROFESSIONAL	870,125	1,114,687	1,249,884
0003695	INTERFUND SVCES-MNT MATERIALS	1,383	0	0
0003696	INTERFUND SVCES-SMALL PROJECTS	2,659	0	0
0003697	INTERFUND SVCES-POSTAGE	3,215	3,500	7,500
0003698	INTERFUND SVCES-MNT LABOR	7,619	0	0
0003710	COUNTYWIDE ADMIN OVERHEAD	897,393	782,165	1,083,479
TOTAL	OTHER CHARGES	1,794,357	1,950,352	2,390,863
4000	FIXED ASSETS			
0004201	BUILDINGS AND IMPROVEMENTS	0	0	428,000
0004202	CONSTRUCTION IN PROGRESS	1,015,810	2,180,320	3,435,000
0004303	EQUIPMENT	7,568	70,000	170,428
0004304	COMPUTER EQUIPMENT	280,249	1,200,000	0
TOTAL	FIXED ASSETS	1,303,627	3,450,320	4,033,428
5000	OTHER FINANCING USES			
0005040	TRANS OUT-POBs	128,663	143,443	159,167
0005050	TRANS OUT-COURTS	(13)	0	0
0005052	TRANS OUT-FLEET	0	58,000	0
TOTAL	OTHER FINANCING USES	128,650	201,443	159,167
9000	TAXES			
0009001	CURRENT SECURED	7,429,250	7,405,099	8,078,152
0009002	CURRENT UNSECURED	248,838	247,054	253,678
0009003	PRIOR UNSECURED	9,200	5,000	9,000
0009004	SUPPLEMENTAL SECURED	162,749	108,317	143,806
0009005	PRIOR SECURED	19,424	2,300	2,000
0009015	LIBRARY SALES TAX - MEASURE B	6,670,828	5,774,673	6,190,200
0009018	UNITARY	164,333	164,338	175,016
0009019	ABX1 26 RESIDUAL TAXES	1,155,575	1,092,905	1,243,032
0009020	ABX1 26 PASS THROUGH	1,238,420	1,218,211	1,341,156
TOTAL	TAXES	17,098,616	16,017,897	17,436,040
9400	REVENUE FROM USE OF MONEY/PROP			
0009401	INTEREST INCOME	92,847	49,306	250,000
0009405	LEASE REVENUE - BUILDINGS LT	1,575	0	2,215
TOTAL	REVENUE FROM USE OF MONEY/PROP	94,422	49,306	252,215

COUNTY OF SOLANO				
REQUESTED BUDGET - LIBRARY				
FOR THE FISCAL YEAR 23/24				
CATEGORY Subobject	Description	FY2021/22 ACTUALS	FY2022/23 ADOPTED BUDGET	FY2023/24 REQUESTED BUDGET
9500	INTERGOVERNMENTAL REVENUES			
0009021	LMIHF & OTHER ASSETS	68,519	0	0
0009504	FISH & GAME	560	0	0
0009505	STATE HIGHWAY RENTALS	17	0	0
0009507	HOMEOWNERS PROPERTY TAX RELIEF	64,722	63,388	61,933
0009510	FEDERAL - REVENUE SHARING	0	0	0
0009511	OTHER GOVERNMENTAL AGENCIES	149,052	162,816	100,902
0009569	STATE OTHER	142,785	127,188	174,000
0009591	STATE GRANT REVENUE	0	0	0
0009599	FEDERAL OTHER	271	0	0
TOTAL	INTERGOVERNMENTAL REVENUES	425,926	353,392	336,835
9600	CHARGES FOR SERVICES			
0009603	PHOTO/MICROFICHE COPIES	45,795	20,589	44,441
0009605	LIBRARY SERVICES	15,014	10,892	10,173
0009637	OTHER PROFESSIONAL SERVICES	5,958,584	7,082,972	7,240,399
0009693	INTERFUND SVCES-PERSONNEL	2,424	0	0
TOTAL	CHARGES FOR SERVICES	6,021,817	7,114,453	7,295,013
9700	MISC REVENUES			
0009702	CASH OVERAGE	62	0	0
0009703	OTHER REVENUE	1,347	960,840	960,840
TOTAL	MISC REVENUES	1,408	960,840	960,840
9800	OTHER FINANCING SOURCES			
0009803	OPERATING TRANSFERS IN	2,733,994	2,781,185	2,986,411
0009807	TRANSFER IN-COUNTY CONTRIB	304,509	332,651	361,650
0009811	OPERATING TXR IN - ARPA	0	0	0
TOTAL	OTHER FINANCING SOURCES	3,038,503	3,113,836	3,348,061
TOTAL EXPENSE		23,186,982	29,508,126	32,751,556
TOTAL REVENUE		26,680,692	27,609,724	29,629,004
GRAND TOTAL		(3,493,710)	1,898,402	3,122,552

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
			6311	6316	6306	6307	6308	6309	6310	6312	6343	6344	6361	6362	6363	6364	6365	6367	6368	Grand Total
			Headqrtrs	TSS	IT	Fam Lit	ROR	Literacy	ESL	SPLASH	Kennedy	Springs	Suisun	Fairfield	Rio Vista	Cordelia	Dixon	Vac - CC	Vac-Town	
3	1110	SALARY/WAGES REGULAR	1,529,378	972,168	517,886	-	-	534,666	-	-	982,203	442,428	576,678	1,199,186	400,714	651,611	514,084	1,170,695	670,462	10,162,159
4	1121	SALARY/WAGES-EXTRA HELP	217,902	27,435	-	-	-	13,718	-	-	54,869	13,718	13,718	96,020	13,718	54,869	41,152	109,737	41,152	698,008
5	1131	SALARY/WAGES OT/CALL-BACK	1,940	1,500	1,060	-	-	-	-	-	9,185	3,410	3,420	7,330	3,490	5,480	6,575	8,785	5,450	57,625
6	1142	SALARY/WAGES STANDBY PAY	-	-	2,556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,556
7	1210	RETIREMENT-EMPLOYER	439,543	279,401	148,840	-	-	148,696	-	-	263,370	117,467	160,998	335,210	105,707	182,534	136,206	312,597	187,951	2,818,520
8	1211	PARS RETIREMENT-ER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	1212	DEFERRED COMP-COUNTY MATCH	5,554	650	572	-	-	674	-	-	348	413	728	2,184	380	618	639	1,654	731	15,145
10	1213	OPEB COSTS	30,587	19,443	10,357	-	-	10,694	-	-	19,646	8,849	11,533	23,984	8,014	13,033	10,282	23,414	13,410	203,246
11	1220	FICA-EMPLOYER	133,816	76,615	39,865	-	-	41,952	-	-	80,039	35,157	45,427	99,645	31,972	54,465	42,979	98,626	54,856	835,414
12	1230	HEALTH INS-EMPLOYER	240,980	225,129	63,929	-	-	92,471	-	-	247,020	115,375	94,383	217,683	79,590	118,107	108,791	240,176	153,703	1,997,337
13	1231	VISION CARE INSURANCE	2,011	1,937	745	-	-	745	-	-	1,861	819	894	2,158	596	1,043	987	1,936	1,192	16,924
14	1240	COMPENSATION INSURANCE	26,453	16,528	8,487	-	-	9,552	-	-	15,509	6,776	9,546	21,258	5,902	11,523	8,534	21,472	12,064	173,604
15	1241	LT DISABILITY INSURANCE ER	3,582	-	-	-	-	488	-	-	427	-	-	486	-	-	-	494	-	5,477
16	1260	DENTAL INS-EMPLOYER	12,486	10,523	6,040	-	-	5,278	-	-	10,083	5,781	6,527	9,362	4,274	5,117	5,545	11,032	6,922	98,970
17	1270	ACCRUED LEAVE CTO PAYOFF	125,000	4,000	8,000	-	-	5,000	-	-	2,000	1,000	1,500	5,000	2,000	1,500	1,000	3,000	3,000	162,000
18	1290	LIFE INSURANCE-EMPLOYER	3,066	845	325	-	-	650	-	-	957	356	455	1,192	260	520	453	1,120	551	10,750
19		Subtotal 1000's	2,772,298	1,636,174	808,662	-	-	864,584	-	-	1,687,517	751,549	925,807	2,020,698	656,617	1,100,420	877,227	2,004,738	1,151,444	17,257,735
20																				-
21	2011	CLOTHING & PERSONAL SUPPLIES	-	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400
22	2021	COMMUNICATION-TELEPHONE SYSTEM	5,508	10,365	19,226	-	-	563	-	-	17,419	2,070	3,008	11,349	768	20,668	-	9,338	6,359	106,641
23	2022	COMMUNICATION-TELEPHONE AMC	-	336	1,200	-	-	-	-	-	-	-	-	-	-	-	-	336	336	2,208
24	2025	CELLULAR COMMUNICATION SERVICES	-	122,000	9,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	131,200
25	2028	TELEPHONE SERVICES	-	-	45,000	-	-	-	-	108,000	-	-	-	-	1,120	-	-	-	-	154,120
26	2035	HOUSEHOLD EXPENSE	1,900	5,100	200	-	-	350	-	-	62,972	20,428	26,472	10,600	20,840	35,212	23,708	72,648	37,468	317,898
27	2050	INSURANCE-RISK MANAGEMENT	595,871	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	595,871
28	2051	LIABILITY INSURANCE	136,691	277,356	51,628	3,586	2	7,360	-	-	18,135	3,879	8,312	21,070	4,981	14,314	12,504	22,580	13,583	595,981
29	2120	MAINTENANCE EQUIPMENT	1,000	5,000	10,000	-	-	-	-	-	2,000	1,700	500	2,000	500	500	1,700	2,000	500	27,400
30	2122	FUEL & LUBRICANTS	7,000	17,281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,281
31	2140	MAINTENANCE-BLDGS & IMPROVE	50,400	50,000	1,600	-	-	1,000	-	-	4,000	45,000	2,000	25,000	1,000	180,000	47,700	68,000	64,000	539,700
32	2170	MEMBERSHIPS	53,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53,500
33	2176	FEES AND PERMITS	-	40	-	-	-	-	-	-	-	-	-	40	-	-	-	400	400	880
34	2178	CASH SHORTAGE	-	-	-	-	-	-	-	-	20	20	20	20	20	20	20	20	20	180
35	2200	OFFICE EXPENSE	15,000	15,000	800	-	-	6,000	-	-	4,000	2,000	3,000	4,000	2,000	3,000	3,000	4,000	3,000	64,800
36	2201	EQUIPMENT UNDER \$1,500	23,750	2,500	1,500	-	-	1,500	-	-	2,000	1,600	500	2,000	500	500	800	2,000	2,000	41,150
37	2203	COMPUTER COMPONENTS <\$1,500	-	2,800	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,800
38	2204	COMPUTER RELATED ITEMS:<\$500	-	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
39	2205	POSTAGE	50	250	-	-	-	-	-	100	-	-	-	-	-	-	-	-	-	400
40	2207	ERGONOMIC UNDER \$1500	1,800	9,000	1,500	-	-	-	-	-	-	-	-	12,600	600	-	-	-	-	25,500
41	2010	DUPLICATING SERVICES	12,000	-	-	-	200	2,000	-	1,000	-	-	-	-	-	-	-	-	-	15,200
42	2215	MANAGED PRINT COST PER COPY	-	12,300	-	-	-	-	-	-	1,800	740	755	2,380	340	520	2,060	1,255	600	22,750
43	2216	MAINTENANCE/SERVICE CONTRACTS	-	85,000	-	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	90,000
44	2236	CONSULTING SERVICE	325,000	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-	425,000
45	2250	OTHER PROFESSIONAL SERVICES	618,950	52,800	72,200	-	2,500	10,500	-	23,700	500	700	4,300	14,400	5,500	5,300	15,800	14,100	16,500	857,750
46	2261	SOFTWARE MAINTENANCE & SUPPORT	3,800	107,000	153,590	-	-	17,700	-	284,457	-	-	-	-	-	-	8,550	-	-	575,097
47	2266	CENTRAL DATA PROCESSING SVCE	255,751	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	255,751
48	2270	SOFTWARE	-	-	16,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,500
49	2271	SOFTWARE RENTAL / SUBSCRIPTION	12,500	-	80,350	-	-	12,500	-	-	-	-	-	-	-	-	-	-	-	105,350
50	2280	PUBLICATIONS AND LEGAL NOTICES	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000
51	2281	ADVERTISING/MARKETING	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
52	2285	LEASE EXPENSE-COPIERS/MFD'S ST	6,590	1,610	1,125	-	-	1,845	-	-	6,420	4,860	5,120	6,420	3,285	4,855	1,765	6,675	4,850	55,420
53	2295	LEASE EXPENSE - BUILDINGS ST	-	-	-	-	-	500	-	-	-	-	-	-	-	-	-	-	-	500
54	2310	EDUCATION & TRAINING	35,000	-	15,000	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	51,500
55	2312	SPECIAL DEPARTMENTAL EXPENSE	56,000	35,000	100	-	-	-	-	-	100	100	100	100	100	100	100	5,000	100	96,900
56	2327	LIBRARY MATERIALS PROCESSING	-	156,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	156,600
57	2328	LIBRARY MATERIALS	-	2,088,546	-	29,000	-	26,000	-	146,448	-	-	-	-	-	-	-	-	-	2,289,994
58	2335	TRAVEL EXPENSE	15,000	-	-	-	-	500	-	-	-	-	-	-	-	-	-	-	-	15,500
59	2336	TRAVEL OUT-OF-STATE	30,000	-	-	-	-	4,500	-	-	-	-	-	-	-	-	-	-	-	34,500

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
1			6311	6316	6306	6307	6308	6309	6310	6312	6343	6344	6361	6362	6363	6364	6365	6367	6368	Grand Total
2			Headqrtrs	TSS	IT	Fam Lit	ROR	Literacy	ESL	SPLASH	Kennedy	Springs	Suisun	Fairfield	Rio Vista	Cordelia	Dixon	Vac - CC	Vac-Town	
60	2337	MEALS/REFRESHMENTS	3,318	-	-	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	5,318
61	2338	EMPLOYEE RECOGNITION	6,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,250
62	2339	MANAGEMENT BUSINESS EXPENSE	6,300	-	-	-	-	600	-	-	-	-	-	600	-	-	-	600	-	8,100
63	2350	COUNTY GARAGE SERVICE	15,536	32,572	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,108
64	2354	CAR ALLOWANCE	7,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,800
65	2355	PERSONAL MILEAGE	1,500	100	2,500	-	-	1,500	-	-	1,000	300	300	600	500	500	300	400	600	10,100
66	2360	UTILITIES	29,940	4,345	6,655	-	-	4,990	-	-	217,400	12,010	57,035	130,175	23,050	110,550	38,120	113,680	65,665	813,615
67	2361	WATER	3,065	3,945	685	-	-	515	-	-	-	-	-	13,345	-	-	4,775	5,015	5,505	36,850
68		Subtotal 2000's	2,540,770	3,097,746	511,059	32,586	2,702	103,923	-	568,705	337,766	95,407	111,422	256,699	65,104	476,039	160,902	328,047	221,486	8,910,363
69																				
70	3020	REFUND OF PRIOR YEAR CHARGES	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
71	3694	INTERFUND SVCES-PROFESSIONAL	45,848	-	10,188	-	-	7,641	-	-	257,174	230,579	-	475,836	-	-	-	-	222,618	1,249,884
72	3697	INTERFUND SVCES-POSTAGE	-	5,000	-	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	7,500
73	3710	COUNTYWIDE ADMIN OVERHEAD	1,083,479	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,083,479
74		Subtotal 3000's	1,179,327	5,000	10,188	-	-	10,141	-	-	257,174	230,579	-	475,836	-	-	-	-	222,618	2,390,863
75																				
76	4201	BUILDINGS AND IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-	428,000	-	-	-	-	-	428,000
77	4202	CONSTRUCTION IN PROGRESS	500,000	-	-	-	-	1,000,000	-	-	-	-	-	1,935,000	-	-	-	-	-	3,435,000
78	4303	EQUIPMENT	25,000	-	145,428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	170,428
79	4304	COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80		Subtotal 4000's	525,000	-	145,428	-	-	1,000,000	-	-	-	-	-	2,363,000	-	-	-	-	-	4,033,428
81																				
82	5040	TRANS OUT-POBs	24,821	15,779	8,405	-	-	8,397	-	-	14,872	6,634	9,091	18,931	5,969	10,308	7,692	17,654	10,614	159,167
83	8101	Contingency (9304)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
84	8301	Reserves	1,050,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,050,000
85		Subtotal 5000,8000 & 9300	1,074,821	15,779	8,405	-	-	8,397	-	-	14,872	6,634	9,091	18,931	5,969	10,308	7,692	17,654	10,614	1,209,167
86																				
87		TOTAL EXPENSES	8,092,216	4,754,699	1,483,742	32,586	2,702	1,987,045	-	568,705	2,297,329	1,084,169	1,046,320	5,135,164	727,690	1,586,767	1,045,821	2,350,439	1,606,162	33,801,556
88																				
89	9001	PROP TAXES / SECURED	8,078,152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,078,152
90	9002	PROP TAXES / CURRENT UNSECURED	253,678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	253,678
91	9003	PROP TAXES / PRIOR UNSECURED	9,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,000
92	9004	PROP TAXES / SUPPLEMENTAL SECUR	143,806	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	143,806
93	9005	PROP TAXES / PRIOR SECURED	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000
94	9015	LIBRARY SALES TAX - MEASURE B	6,190,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,190,200
95	9018	UNITARY	175,016	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	175,016
96	9019	ABX1 26 RESIDUAL TAXES	1,243,032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,243,032
97	9020	ABX1 26 PASS THROUGH	1,341,156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,341,156
98	9401	INTEREST INCOME	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
99	9405	LEASE REVENUE - BUILDINGS LT	-	-	-	-	-	-	-	-	1,000	-	-	400	-	500	-	315	-	2,215
100	9507	HOMEOWNERS PROP TAX RELIEF	61,933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61,933
101	9511	OTHER GOVERNMENTAL AGENCIES	-	-	-	-	-	-	-	100,902	-	-	-	-	-	-	-	-	-	100,902
102	9569	STATE OTHER	-	-	-	64,000	-	74,000	36,000	-	-	-	-	-	-	-	-	-	-	174,000
103	9603	PHOTO/MICROFICHE COPIES	-	-	-	-	-	-	-	-	9,742	3,491	4,640	10,354	2,110	2,216	1,834	6,956	3,098	44,441
104	9605	LIBRARY SERVICES	-	-	-	-	-	-	-	-	1,505	420	844	2,301	-	901	135	2,807	1,260	10,173
105	9637	OTHER PROFESSIONAL SERVICES	7,240,399	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,240,399
106	9703	OTHER REVENUE	-	960,840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	960,840
107	9704	DONATIONS AND CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
108	9803	OPERATING TRANSFERS IN	2,986,411	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,986,411
109	9807	TRANSFER IN-COUNTY CONTRIB	361,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	361,650
110																				
111		TOTAL REVENUES	28,336,433	960,840	-	64,000	-	74,000	36,000	100,902	12,247	3,911	5,484	13,055	2,110	3,617	1,969	10,078	4,358	29,629,004
112																				
113		TOTAL EXPENSES	8,092,216	4,754,699	1,483,742	32,586	2,702	1,987,045	-	568,705	2,297,329	1,084,169	1,046,320	5,135,164	727,690	1,586,767	1,045,821	2,350,439	1,606,162	33,801,556
114																				
115																				
116																				4,172,552 (including \$1,050,000 for Reserve)