

<b>FARM ADVISOR DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2010-11</b>					
<b>ADMINISTERED BY: FARM ADVISOR</b>					
Appropriation	FY 2009-10		FY 2010-11 Proposed Budget		
	Budget	Position Allocations	Recommended Budget	Percent Change	Position Allocations
<b>GENERAL FUND</b> Farm Advisor	\$ 342,907	3	\$ 339,266	-1.1%	3
<b>TOTAL ALL FUNDS</b>	\$ 342,907	3	\$ 339,266	-1.1%	3

**Mission Statement**

The mission of the Farm Advisor Department (University of California Cooperative Extension or UCCE) is to serve the County through the creation, development, and application of knowledge in agriculture and natural resources; youth development; and nutrition, family and consumer sciences.

**Budget Summary and Changes**

The Proposed Budget provides \$339,266 for the Farm Advisor, a decrease of 1% from FY 2009-10. The Farm Advisor absorbs increases in Salary and Wages by reducing Services & Supplies by \$13,000 or 12% from FY 2009-10. The Farm Advisor continues to receive reimbursement from Nevada County in the amount of \$4,500 for Placer County-assigned staff's travel expenses to work at the Nevada County office as-needed.

**Department Comments**

Placer County's UCCE staff continue to provide a wide range of high quality educational services to thousands of local residents. Working under the philosophy of "helping people to help themselves" with up-to-date research-based information, achievements during the past year have been impressive.

Farm Advisors conducted a number of important applied research projects and provided dozens of educational workshops, short courses and field trials. These included the PlacerGROWN Farm Conference, Placer Ag Futures Intern program, six-week farmer / rancher business planning course, Multi-Species Grazing Academy, Sierra Foothill Meat Buying Club, Mobile Poultry Processor, and small farm direct marketing.

Over 100 Master Gardener volunteers conducted a variety of educational programs and community service projects. Master Gardener volunteers provided over 10,000 hours of service and reached over 3,000 residents through direct contact. The Gardeners' Gathering was held for the second straight year and reached over 120 people. This was also the fourth year of the Senior Community Garden in its new location.

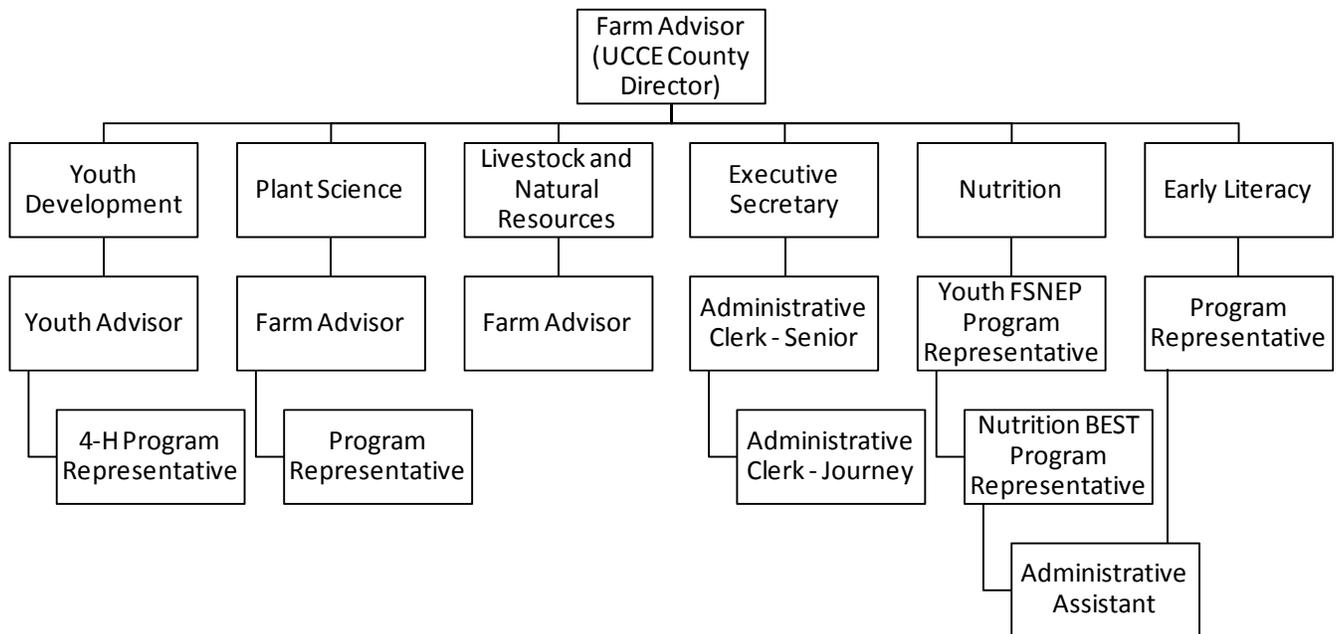
Youth development advisors and program representatives continued their history of non-formal educational and preventative programs aimed at helping youth mature into healthy, capable, and contributing citizens. Dozens of 4-H events and activities were held in the two counties. Over 6,000 elementary school students benefited through the "hands-on" embryology curricula. Science and Technology became new areas of emphasis and reached over

300 youth. A 4-H rocketry program was established in an afterschool setting. Two rocketry day camps were also held. The Placer County Youth Commission was established with our office working collaboratively with Health and Human Services.

Current nutrition education was taught to hundreds of low-income residents, the general public and over 2,000 preschool and school-age children through the Food Stamp Nutrition Education Program. One highlight was the delivery of a new Farm-to-Fork curriculum to help K-2<sup>nd</sup> graders tie nutrition information to farming. Hundreds of children 0-5 years of age and their families also benefited from Nutrition BEST and Ready to Succeed Literacy programs. These programs worked with a variety of agencies and parent groups including: teen parent programs, Women and Infant Children (WIC), parents of pre-schoolers, state preschools, Head Start, and many elementary schools in the western Placer and Tahoe areas.

### **Final Budget Changes from the Proposed Budget**

# FARM ADVISOR DEPARTMENT UC COOPERATIVE EXTENSION



POSITIONS: 3

Farm Advisor 64100
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**Program Purpose:** The Farm Advisor Department is a unique example of three levels of government (Placer County, UCCE, and the U.S. Department of Agriculture) partnering in the delivery of noncredit, informal educational opportunities and scientific advances in the areas of agriculture; natural resources; and family, youth, and consumer sciences. University professionals and staff provide leadership. Programs include livestock and natural resources, plant science and horticulture, nutrition, 4-H youth development, and master gardeners.

**Major Budget Adjustment Proposed for 2010-11**

- Decrease \$13,189 in various Services and Supplies including Special Department Expense, Communications – Telephone, Office Supplies, Postage, Printing, and Travel and Transportation.

**POSITION INFORMATION**

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**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Budget Unit **General Fund - 100**  
 Function **Agricultural Education**  
 Activity **Farm Advisor - 64100**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Intergovernmental Revenue</b>				
7292 Aid from Other Governmental Agencies	\$ 4,500	\$ 4,500	\$ 4,500	\$
<b>Total Intergovernmental Revenue</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1002 Salaries and Wages	\$ 127,183	\$ 134,176	\$ 137,887	\$
1003 Extra Help		4,100	4,100	
1011 Salary Savings		(7,522)	(3,449)	
1300 P.E.R.S.	26,854	29,094	30,611	
1301 F.I.C.A.	9,500	10,270	10,862	
1303 Other - Post Employment Benefits	11,807	20,537	21,005	
1310 Employee Group Ins	32,626	35,449	35,863	
1315 Workers Comp Insurance	212	2,713	1,576	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 208,182</b>	<b>\$ 228,817</b>	<b>\$ 238,455</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2051 Communications - Telephone	\$ 12,560	\$ 12,768	\$ 11,104	\$
2290 Maintenance - Equipment	3,859	2,893	3,593	
2511 Printing	2,401	5,000	3,000	
2522 Other Supplies	2,194	4,500	1,500	
2523 Office Supplies & Exp	17,510	16,600	16,400	
2524 Postage	2,316	3,607	1,600	
2555 Prof/Spec Svcs - Purchased	38,244	37,750	37,750	
2709 Countywide System Charges	852	410	251	
2838 Special Dept Expense-1099 Reportable	834			
2840 Special Dept Expense	2,237	4,800	3,300	
2931 Travel & Transportation	14,172	19,000	15,641	
2941 County Vehicle Mileage	1,244			
<b>Total Services &amp; Supplies</b>	<b>\$ 98,423</b>	<b>\$ 107,328</b>	<b>\$ 94,139</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5522 I/T Other Supplies	\$	\$	\$ 6,672	\$
5552 I/T - MIS Services	6,031	6,762		
5555 I/T Prof/Special Services - Purchased	748			
5840 I/T Special Dept Expense	269			
<b>Total Intrafund Transfers Out</b>	<b>\$ 7,048</b>	<b>\$ 6,762</b>	<b>\$ 6,672</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 313,653</b>	<b>\$ 342,907</b>	<b>\$ 339,266</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ 309,153</b>	<b>\$ 338,407</b>	<b>\$ 334,766</b>	<b>\$</b>