

## **Farm Advisor**

<b>FARM ADVISOR DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2011-12</b>					
<b>ADMINISTERED BY:</b>		<b>FARM ADVISOR</b>			
<b>Appropriation</b>	<b>FY 2010-11</b>		<b>FY 2011-12</b>		
	<b>Actual</b>	<b>Position Allocations</b>	<b>BOS Adopted Budget</b>	<b>Percent Change</b>	<b>Position Allocations</b>
<b>GENERAL FUND</b> Farm Advisor	\$ 324,642	3	\$ 343,405	5.8%	3
<b>TOTAL ALL FUNDS</b>	\$ 324,642	3	\$ 343,405	5.8%	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, and family and consumer sciences.

### **Budget Summary and Changes**

The FY 2011-12 Proposed Budget provides \$343,405 for the Farm Advisor, a 1.2% increase from FY 2010-11. The budget continues to fund three clerical positions (unchanged since FY 2007-08), providing administrative support for the Farm Advisor's services. Additional funding (\$2,643) for the reclassification of a journey administrative clerk to senior administrative clerk is included in the budget. These clerical positions provide support for University of California Cooperative Extension-funded advisors for the following programs: 4-H Youth Development, Horticulture and Small Farms, Livestock and Natural Resources, Food Stamp Nutrition Education, Nutrition BEST, Master Gardener / Composter, and Senior Garden. Offsetting revenue consists of a \$4,500 from Nevada County for the Farm Advisor's travel expenses to the office in that county. The overall net county cost is a small increase of \$4,139, or 1.2% from FY 2010-11.

### **Department Comments**

Placer County's UC Cooperative Extension staff continues 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.

Livestock and Horticulture Farm Advisors targeted programming to meet the needs of people interested in getting started in farming and ranching. Three beginning farming classes and a business planning class were held for over 100 people. Several on-farm workshops and demonstration were held to build competence in these beginning farmers and ranchers. The 4-H Youth Development program saw 764 youth participating in over 2,231 projects. A total of 236 adult volunteers provided over 28,000 hours of mentoring and support to these 4-H projects. The Placer County Youth Commission hosted four community events aimed at preventing youth substance abuse.

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 and Nutrition BEST programs. The Master Gardener program provided home horticulture and composting education and support to

## ***Farm Advisor***

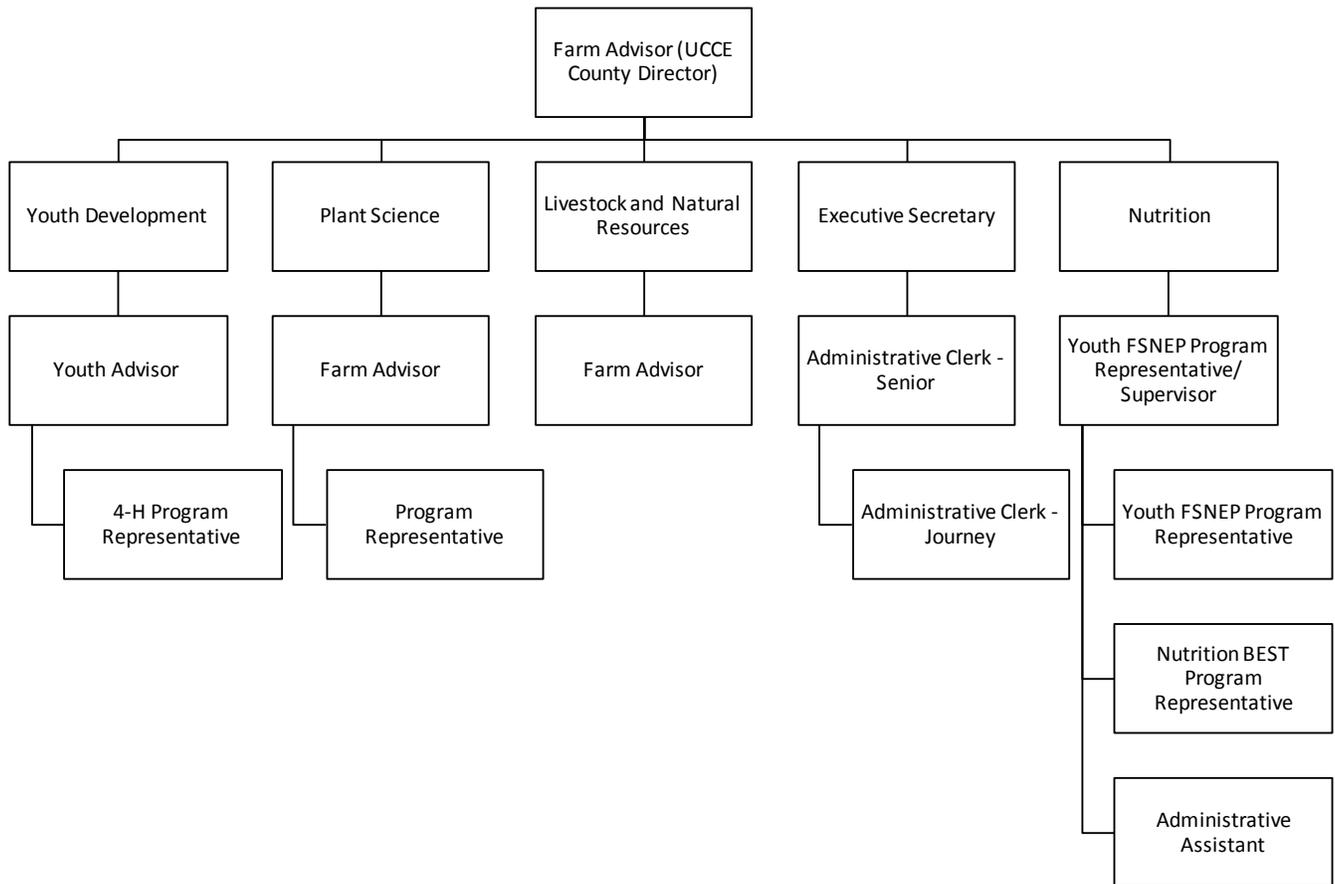
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over 2,500 county residents. In addition, 280 youth were presented vermiculture (earthworms) concepts by Master Gardeners in schools. Our office continues to provide coordination and support for the Senior Community Garden. There continues to be a waiting list for available plots in the garden.

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

None.

# FARM ADVISOR DEPARTMENT UC COOPERATIVE EXTENSION



## **Farm Advisor**

### **Farm Advisor 64100**

**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 2011-12**

- Increase \$2,643 in salaries and wages for the reclassification of a journey administrative clerk to senior administrative clerk is included in the budget

### **POSITION INFORMATION**

<b>Changes in Funded Positions Salary Adjustments</b>	<b>2011-12 Positions</b>	<b>2011-12 Salary</b>
<b>FARM ADVISOR</b>		
Farm Advisor		
Administrative Clerk, Senior	1	<sup>1</sup> \$ 2,643
Administrative Clerk, Journey	-1	<sup>1</sup> \$ (2,643)
<b>Farm Advisor Total</b>	<b>0</b>	<b>\$ -</b>

#### Notes

- <sup>1</sup> Reclassification of Journey Administrative Clerk to Senior level.

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2011-12**

Budget Unit **General Fund - 100**

Function **Education**

Activity **Farm Advisor - 64100**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Actual	2011-12 Recommended	2011-12 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	\$ 4,500
<b>Total Intergovernmental Revenue</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>
<b>Total Revenue</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1002 Salaries and Wages	\$ 128,557	\$ 135,013	\$ 143,019	\$ 143,019
1003 Extra Help	4,844	7,229	4,100	4,100
1300 P.E.R.S.	27,553	28,944	34,325	34,325
1301 F.I.C.A.	10,501	10,489	11,255	11,255
1303 Other - Post Employment Benefits	22,461	22,196	18,746	18,746
1310 Employee Group Ins	31,505	32,426	33,087	33,087
1315 Workers Comp Insurance	252		940	940
<b>Total Salaries &amp; Benefits</b>	<b>\$ 225,673</b>	<b>\$ 236,297</b>	<b>\$ 245,472</b>	<b>\$ 245,472</b>
<b>Services &amp; Supplies</b>				
2051 Communications - Telephone	\$ 11,613	\$ 12,463	\$ 11,600	\$ 11,600
2290 Maintenance - Equipment	2,092	3,001	2,500	2,500
2481 PC Acquisition	1,278			
2511 Printing	3,203	1,258	2,846	2,846
2522 Other Supplies	5,167	997	1,500	1,500
2523 Office Supplies & Exp	15,356	16,277	16,522	16,522
2524 Postage	3,405	877	1,600	1,600
2555 Prof/Spec Svcs - Purchased	30,719	29,104	37,750	37,750
2709 Countywide System Charges	410	251	255	255
2838 Special Dept Expense-1099 Reportable	798	812		
2840 Special Dept Expense	3,986	1,505	3,000	3,000
2931 Travel & Transportation	11,449	10,859	13,688	13,688
2941 County Vehicle Mileage	851	2,139		
<b>Total Services &amp; Supplies</b>	<b>\$ 90,327</b>	<b>\$ 79,543</b>	<b>\$ 91,261</b>	<b>\$ 91,261</b>
<b>Intrafund Transfers Out</b>				
5404 I/T Maintenance - Services	\$	\$ 242	\$	\$
5405 I/T Maintenance - Bldgs & Improvements	270			
5552 I/T - MIS Services	6,838	8,560	6,672	6,672
5555 I/T Prof/Special Services - Purchased	632			
5556 I/T - Professional Services	200			
<b>Total Intrafund Transfers Out</b>	<b>\$ 7,940</b>	<b>\$ 8,802</b>	<b>\$ 6,672</b>	<b>\$ 6,672</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 323,940</b>	<b>\$ 324,642</b>	<b>\$ 343,405</b>	<b>\$ 343,405</b>
<b>Net Cost</b>	<b>\$ 319,440</b>	<b>\$ 320,142</b>	<b>\$ 338,905</b>	<b>\$ 338,905</b>