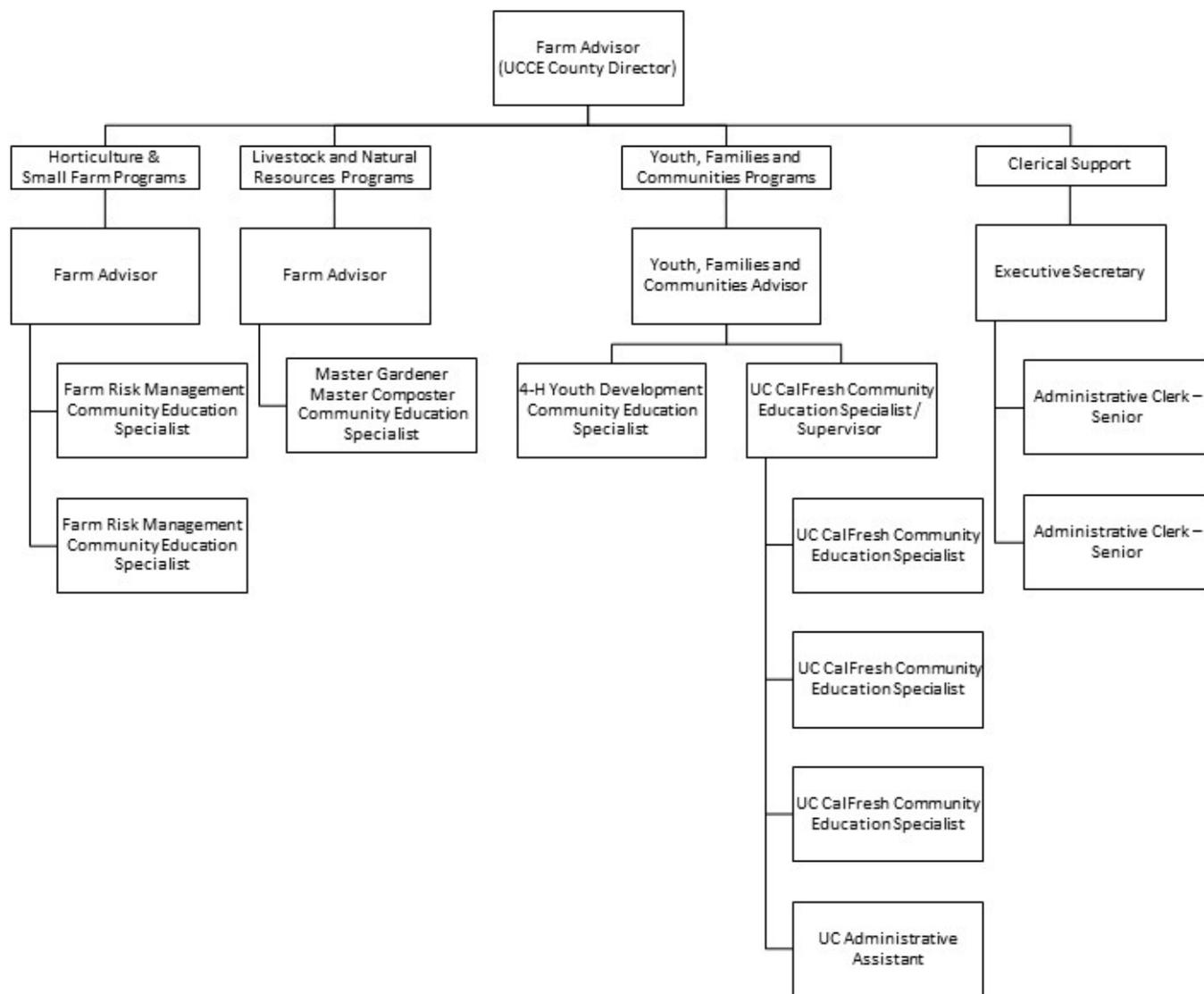


<b>FARM ADVISOR                      APPROPRIATION SUMMARY                      Fiscal Year 2016-17</b>						
<b>ADMINISTERED BY:</b>		<b>FARM ADVISOR</b>				
Appropriations	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17		YOY % Change
	Actuals	Est / Actual	Requested Budget	Recommended Budget	PBB %	
<b>GENERAL FUND</b>						
4-H Youth Development			\$ 134,272	\$ 130,882	26%	
Master Gardener			\$ 128,542	\$ 125,152	24%	
Nutrition			\$ 88,188	\$ 84,798	17%	
Horticulture and Small Farms Program			\$ 88,086	\$ 84,696	17%	
Livestock and Natural Resources			\$ 89,784	\$ 86,394	17%	
<b>Farm Advisor</b>	<b>\$ 436,053</b>	<b>\$ 467,671</b>	<b>\$ 528,873</b>	<b>\$ 511,923</b>	<b>100%</b>	<b>9.5%</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 436,053</b>	<b>\$ 467,671</b>	<b>\$ 528,873</b>	<b>\$ 511,923</b>		<b>9.5%</b>
<b>FUNDED POSITIONS</b>						
Farm Advisor	3	3	3	3		0%
<b>TOTAL FUNDED POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>		<b>0%</b>
<b>TOTAL ALLOCATED POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>		<b>0%</b>

**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.

# FARM ADVISOR DEPARTMENT UC COOPERATIVE EXTENSION



64100 – FARM ADVISOR  
Community and Cultural System

**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.

**FY 2016-17 Highlights:** Training a new generation of farmers will be accomplished through a two-day Beginning Farmer Academy and six-week Farm Business Planning short course. Planning assistance for development of a business plan for a USDA inspected meat processing plant for Placer County will be provided. Nutrition education, produce tastings, garden education, and physical activity sessions will be provided by our UC CalFresh program to Placer County schools and families. The Master Gardener program will provide over 7,000 hours of volunteer time to assist home gardeners with questions and provide support for school gardens. The 4-H Youth Development program will provide training, incubators, and eggs for an embryology program that will reach over 4,000 youth in Placer County. A countywide Robotics project will spend six weeks building a robot and compete at a statewide competition in Davis.

**Major Budget Adjustment(s):**

- Increase of \$12,000 for building security upgrades in conjunction with the Agricultural Commissioner

PBB PROGRAMS – FARM ADVISOR

**4-H Youth Development** - Provides non-formal educational and preventative programs aimed at helping youth develop into mature, healthy, capable, and contributing citizens. Programs emphasize building skills in inquiry, leadership, public speaking, and community service. They include: embryology, robotics, public speaking, summer camp, leadership, cooking, sewing, and animal raising to name a few. There are fourteen 4-H Community Clubs located in Placer County.

**Program Cost: \$130,882**

**Master Gardener** - Volunteers service through workshops, demonstration garden, community events, and manning a hot-line to provide Placer County residents with gardening and drought education; along with composting information. The program provides over 7,000 hours of volunteer time to serve Placer County home gardeners. The Master Gardener Coordinator manages the Senior Community Garden.

**Program Cost: \$125,152**

**Nutrition** - Nutrition Best program provides nutrition education and tastings, farmers' market vouchers to participating county residents, and a weekly box of produce from a local farm to 90 Early Head Start families in Lincoln, Loomis, Auburn, and Kings Beach. UC CalFresh provides nutrition education and produce tasting to low-income schools and CalFresh eligible families.

**Program Cost: \$84,798**

**Horticulture and Small Farms Program** - Provides training for beginning and experienced small farmers on production, marketing, business planning, risk management, food safety, soils, integrated pest management short courses, field days and workshops. The program helps maintain the Foothill Farming website and Facebook page to provide information and a calendar of workshops for beginning and experienced small farmers.

**Program Cost: \$84,696**

**Livestock and Natural Resources** - Provides training for beginning and experienced ranchers on grazing management, livestock husbandry, marketing, business planning, grazing planning, soils, risk management and Grazing and Multi-Species Grazing Academies. Program delivery is accomplished through workshops, field days, short courses, farm calls, and group pasture walks. Planning assistance is provided for the development of a business plan for a USDA inspected meat processing plant for Placer County.

**Program Cost: \$86,394**

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 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>				
1001 Employee Paid Sick Leave	\$ 1,659	\$	\$	\$
1002 Salaries and Wages	141,298	147,962	152,546	
1003 Extra Help	3,722	5,092	5,092	
1010 Cafeteria Plans (Non-PERS)	8,381	8,878	9,153	
1011 Salary Savings		(1,296)	(1,296)	
1300 P.E.R.S.	29,988	33,978	37,273	
1301 F.I.C.A.	11,235	11,627	11,999	
1303 Other Postemployment Benefits (OPEB)	12,227	16,683	16,193	
1310 Employee Group Ins	39,156	41,078	43,953	
1315 Workers Comp Insurance	112	790	790	
1320 Retired Employee Grp Ins	24,720	31,511	34,065	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 272,498</b>	<b>\$ 296,303</b>	<b>\$ 309,768</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2051 Communication Services - Telephone	\$ 11,375	\$ 13,147	\$ 13,147	\$
2140 Gen Liability Ins		610	740	
2290 Maintenance - Equipment	2,467	2,831	2,831	
2310 Employee Benefits Systems		4,192	4,168	
2404 Maintenance Services			17,743	
2406 Maintenance - Janitorial			16,000	
2415 Campus Services-PCGC	8,258	9,953	11,988	
2511 Printing	3,624	5,720	8,232	
2522 Other Supplies	2,459	3,000	3,000	
2523 Office Supplies & Exp	13,463	16,522	18,000	
2524 Postage	2,406	2,452	2,545	
2555 Prof/Spec Svcs - Purchased	30,763	37,750	39,750	
2568 MIS - Services		11,296	12,295	
2709 Countywide System Charges	1,176	1,823	1,877	
2840 Special Dept Expense	1,531	3,200	3,200	
2931 Travel & Transportation	10,985	11,650	11,000	
2941 County Vehicle Mileage	1,654	1,500	3,000	
2965 Utilities			10,000	
<b>Total Services &amp; Supplies</b>	<b>\$ 90,161</b>	<b>\$ 125,646</b>	<b>\$ 179,516</b>	<b>\$</b>
<b>Other Charges</b>				
3551 Transfer Out A-87 Costs	\$ 56,842	\$ 11,460	\$ 11,689	\$
<b>Total Other Charges</b>	<b>\$ 56,842</b>	<b>\$ 11,460</b>	<b>\$ 11,689</b>	<b>\$</b>
<b>Other Financing Uses</b>				
3778 Operating Transfer Out - Capital Imprvmt	\$	\$	\$ 10,950	\$
<b>Total Other Financing Uses</b>	<b>\$</b>	<b>\$</b>	<b>\$ 10,950</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5310 I/T-OUT Employee Benefit Systems	\$ 3,214	\$	\$	\$
5404 I/T-OUT Maintenance - Services	2,720	21,349		
5406 I/T-OUT Maintenance - Janitorial		5,783		
5552 I/T-OUT MIS Services	10,115			
5556 I/T-OUT Professional Services	503	492		
5965 I/T-OUT Utilities		6,638		
<b>Total Intrafund Transfers Out</b>	<b>\$ 16,552</b>	<b>\$ 34,262</b>	<b>\$</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 436,053</b>	<b>\$ 467,671</b>	<b>\$ 511,923</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ 431,553</b>	<b>\$ 463,171</b>	<b>\$ 507,423</b>	<b>\$</b>