

Farm Advisor

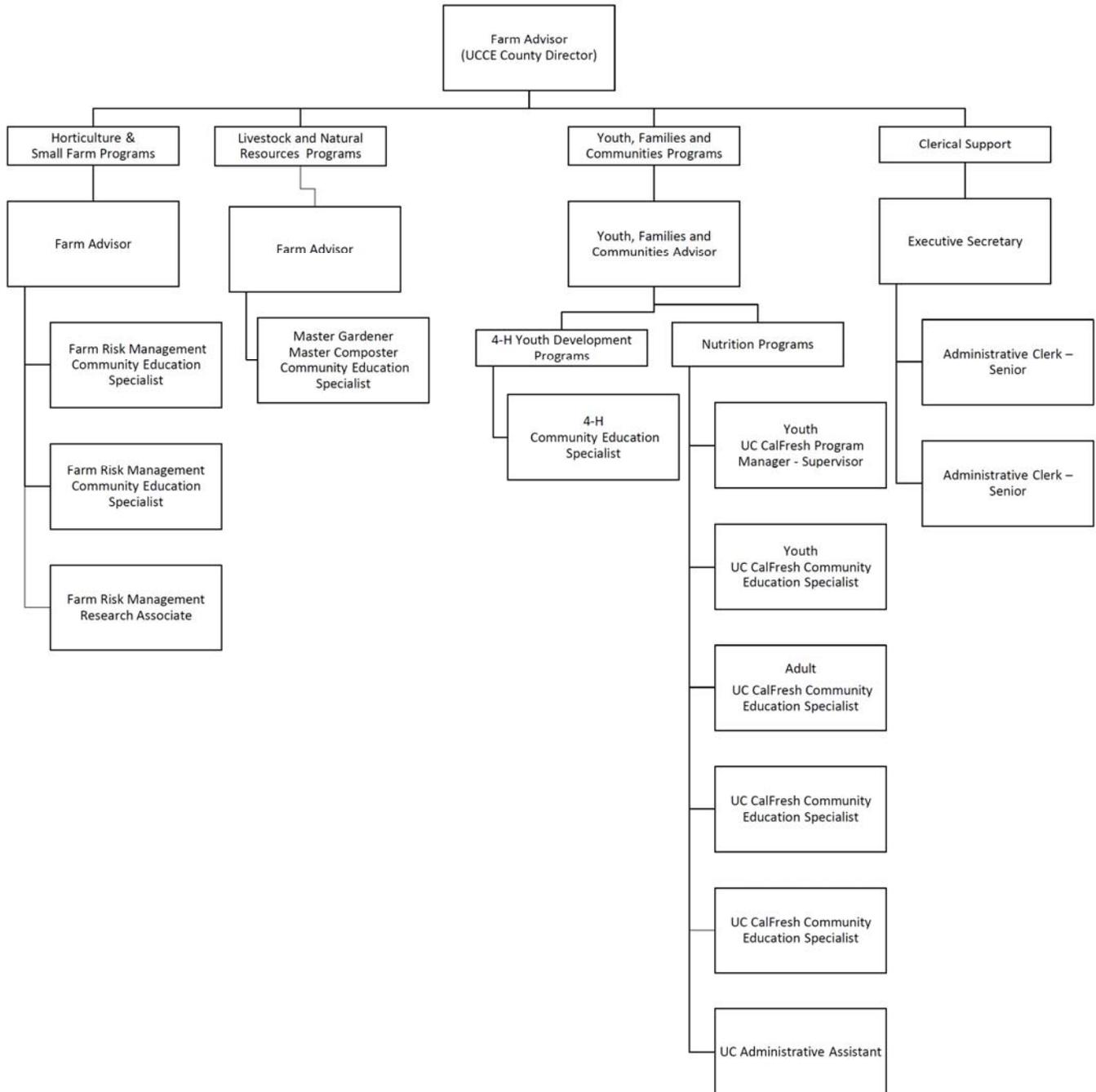
FARM ADVISOR APPROPRIATION SUMMARY Fiscal Year 2017-18					
ADMINISTERED BY:		FARM ADVISOR			
Appropriations	FY 2015-16 Actuals	FY 2016-17 Est / Actual	FY 2017-18 Proposed Budget	FY 2017-18 Final Budget	YOY % Change
GENERAL FUND					
4-H Youth Development		155,474	171,696	175,077	
Farm Advisor Admin/Overhead	440,867	28,931			
Horticulture and Small Farms Program		68,331	83,034	84,109	
Livestock and Natural Resources		71,946	88,061	89,136	
Master Gardener		108,346	124,052	125,127	
Nutrition		67,774	79,855	80,930	
64100 Farm Advisor	440,867	500,802	546,698	554,379	10.70%
TOTAL ALL FUNDS	440,867	500,802	546,698	554,379	10.70%

FUNDED POSITIONS					
100-64100 Farm Advisor	3	3	3	3	
TOTAL FUNDED POSITIONS	3	3	3	3	0.00%
TOTAL ALLOCATED POSITIONS	3	3	3	3	0.00%

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 2017-18 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 the implementation of next steps 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 train 24 new volunteers and 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 4,500 youth in Placer County. A countywide Robotics project will spend six weeks building a robot and compete at a statewide competition in Davis

Proposed Budget Major Adjustment(s):

- Increase in Maintenance Services of \$19,500 for kitchen safety improvements and restroom repairs.

Final Budget Major Adjustment(s):

- None.

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: \$175,077

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: \$125,127

Nutrition - UC CalFresh provides nutrition education, physical activity, gardening experience, and produce tasting to low-income schools and CalFresh eligible families. UC Cal Fresh provides nutrition education and produce tasting to low-income adults in a variety of settings. Two health fairs are held at schools to promote nutrition, healthy living, and physical activity.

Program Cost: \$80,930

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: \$84,109

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: \$89,136

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7292 Aid from Other Governmental Agencies	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Total Intergovernmental Revenue	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Total Revenue	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 148,267	\$ 153,096	\$ 154,912	\$ 160,630
1003 Extra Help			5,090	5,090
1010 Cafeteria Plans (Non-PERS)	8,896	9,186	9,295	9,636
1011 Salary Savings			(1,295)	(1,295)
1300 P.E.R.S.	34,065	37,073	38,858	40,291
1301 F.I.C.A.	11,483	12,027	12,253	12,688
1303 Other Postemployment Benefits (OPEB)	16,847	16,223	16,170	16,170
1310 Employee Group Ins	40,135	35,668	36,369	36,058
1315 Workers Comp Insurance	146	133	146	211
1320 Retired Employee Grp Ins	25,988	23,484	26,675	26,675
Total Salaries & Benefits	\$ 285,827	\$ 286,890	\$ 298,473	\$ 306,154
Services & Supplies				
2051 Communication Services - Telephone	\$ 11,485	\$ 11,211	\$ 12,500	\$ 12,500
2140 Gen Liability Ins	472	652	610	610
2290 Maintenance - Equipment	2,734	1,875	2,800	2,800
2310 Employee Benefits Systems	4,153	4,352	4,635	4,635
2404 Maintenance Services		20,537	39,845	39,845
2406 Maintenance - Janitorial		12,449	16,000	16,000
2415 Campus Services-PCGC	10,804	11,294	13,610	13,610
2511 Printing	4,367	3,865	8,230	8,230
2522 Other Supplies	3,176	2,601	3,000	3,000
2523 Office Supplies & Exp	15,006	12,929	18,000	18,000
2524 Postage	2,285	2,410	2,545	2,545
2555 Prof/Spec Svcs - Purchased	33,508	36,000	39,750	39,750
2556 Prof/Spec Svcs - County		28,931		
2568 MIS - Services	11,315	12,178	11,965	11,965
2709 Countywide System Charges	1,823	1,877	2,035	2,035
2840 Special Dept Expense	1,471	1,913	3,380	3,380
2931 Travel & Transportation	10,433	7,478	11,000	11,000
2941 County Vehicle Mileage	3,184	2,078	3,000	3,000
2965 Utilities		8,397	8,400	8,400
Total Services & Supplies	\$ 116,216	\$ 183,027	\$ 201,305	\$ 201,305
Other Charges				
3551 Transfer Out A-87 Costs	\$ 11,460	\$ 25,865	\$ 19,020	\$ 19,020
Total Other Charges	\$ 11,460	\$ 25,865	\$ 19,020	\$ 19,020
Other Financing Uses				
3778 Operating Transfer Out - Capital Imprvmt	\$	\$	\$ 27,900	\$ 27,900
Total Other Financing Uses	\$	\$	\$ 27,900	\$ 27,900
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 6,682	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	13,092			
5556 I/T-OUT Professional Services		5,019		
5965 I/T-OUT Utilities	7,592			
Total Intrafund Transfers Out	\$ 27,366	\$ 5,019	\$	\$
Total Expenditures / Appropriations	\$ 440,869	\$ 500,801	\$ 546,698	\$ 554,379
Net Cost	\$ 436,369	\$ 496,301	\$ 542,198	\$ 549,879