

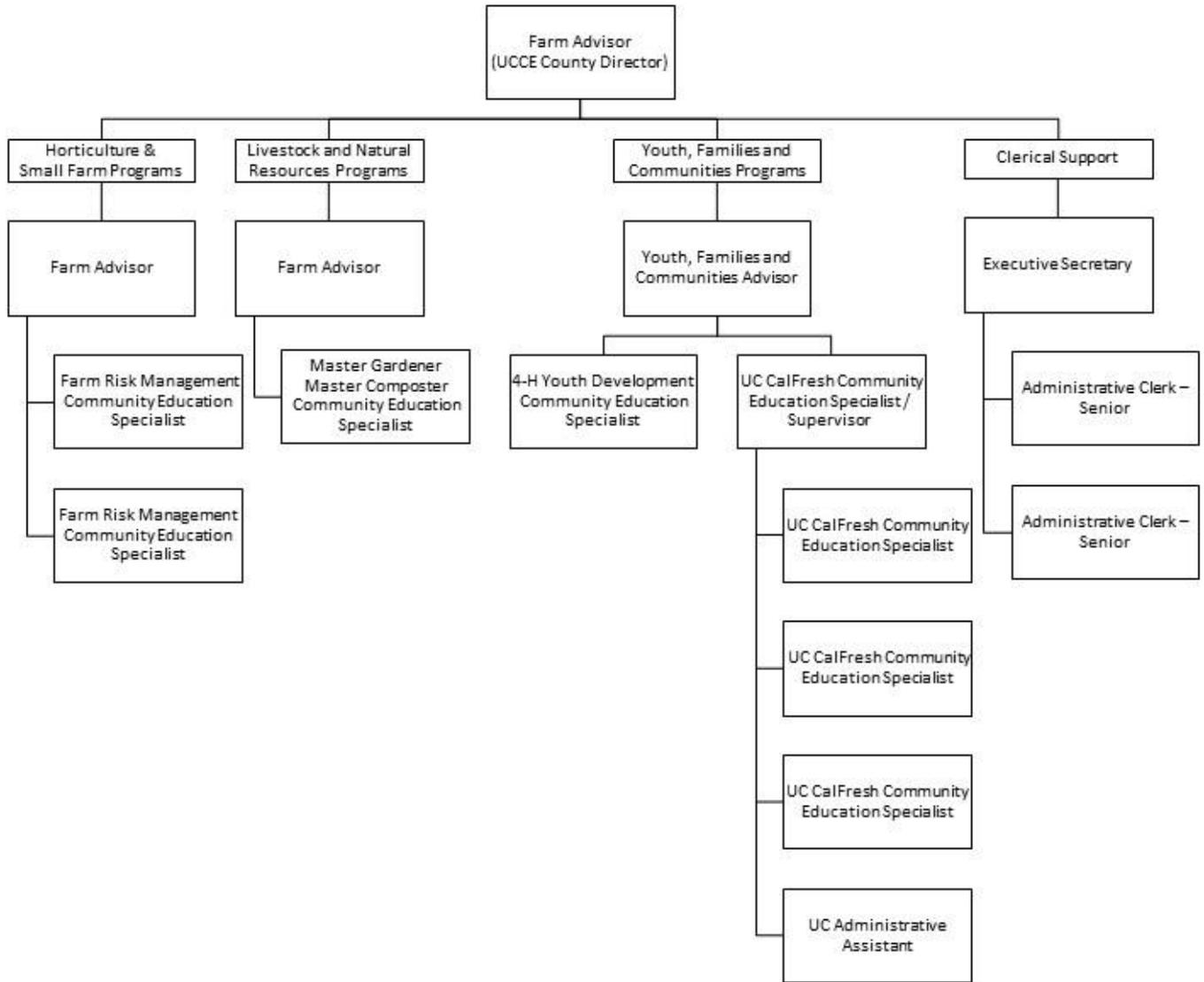
Farm Advisor

FARM ADVISOR APPROPRIATION SUMMARY Fiscal Year 2016-17						
ADMINISTERED BY:		FARM ADVISOR				
Appropriations	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17		YOY % Change
	Actuals	Est / Actual	Proposed Budget	Final Budget	PBB %	
GENERAL FUND						
4-H Youth Development			\$ 130,883	\$ 137,356	26%	
Master Gardener			\$ 125,152	\$ 130,203	24%	
Nutrition			\$ 84,798	\$ 89,848	17%	
Horticulture and Small Farms Program			\$ 84,696	\$ 89,747	17%	
Livestock and Natural Resources			\$ 86,394	\$ 91,445	17%	
Farm Advisor	\$ 436,053	\$ 440,869	\$ 511,923	\$ 538,599	100%	22.2%
TOTAL ALL FUNDS	\$ 436,053	\$ 440,869	\$ 511,923	\$ 538,599		22.2%
FUNDED POSITIONS						
Farm Advisor	3	3	3	3		0%
TOTAL FUNDED POSITIONS	3	3	3	3		0%
TOTAL ALLOCATED POSITIONS	3	3	3	3		0%

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.

Proposed Budget Major Adjustment(s):

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

Final Budget Major Adjustment(s):

- Increase of \$16,950 in operating transfers out for capital improvements.

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: \$137,356

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: \$130,203

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: \$89,848

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

Farm Advisor

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: \$89,747

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: \$91,445

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 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				
1001 Employee Paid Sick Leave	\$ 1,659	\$	\$	\$
1002 Salaries and Wages	141,298	148,267	152,546	152,546
1003 Extra Help	3,722		5,092	5,092
1010 Cafeteria Plans (Non-PERS)	8,381	8,896	9,153	9,153
1011 Salary Savings			(1,296)	(1,296)
1300 P.E.R.S.	29,988	34,065	37,273	37,273
1301 F.I.C.A.	11,235	11,483	11,999	11,999
1303 Other Postemployment Benefits (OPEB)	12,227	16,847	16,193	16,193
1310 Employee Group Ins	39,156	40,135	43,953	40,182
1315 Workers Comp Insurance	112	146	790	790
1320 Retired Employee Grp Ins	24,720	25,988	34,065	32,835
Total Salaries & Benefits	\$ 272,498	\$ 285,827	\$ 309,768	\$ 304,767
Services & Supplies				
2051 Communication Services - Telephone	\$ 11,375	\$ 11,485	\$ 13,147	\$ 13,147
2140 Gen Liability Ins		472	740	652
2290 Maintenance - Equipment	2,467	2,734	2,831	2,831
2310 Employee Benefits Systems		4,153	4,168	4,806
2404 Maintenance Services			17,743	17,743
2406 Maintenance - Janitorial			16,000	16,000
2415 Campus Services-PCGC	8,258	10,804	11,988	11,988
2511 Printing	3,624	4,367	8,232	8,232
2522 Other Supplies	2,459	3,176	3,000	3,000
2523 Office Supplies & Exp	13,463	15,006	18,000	18,000
2524 Postage	2,406	2,285	2,545	2,545
2555 Prof/Spec Svcs - Purchased	30,763	33,508	39,750	39,750
2568 MIS - Services		11,315	12,295	12,295
2709 Countywide System Charges	1,176	1,823	1,877	1,877
2840 Special Dept Expense	1,531	1,471	3,200	3,200
2931 Travel & Transportation	10,985	10,433	11,000	11,000
2941 County Vehicle Mileage	1,654	3,184	3,000	3,000
2965 Utilities			10,000	10,000
Total Services & Supplies	\$ 90,161	\$ 116,216	\$ 179,516	\$ 180,066
Other Charges				
3551 Transfer Out A-87 Costs	\$ 56,842	\$ 11,460	\$ 11,689	\$ 25,866
Total Other Charges	\$ 56,842	\$ 11,460	\$ 11,689	\$ 25,866
Other Financing Uses				
3778 Operating Transfer Out - Capital Imprvmt	\$	\$	\$ 10,950	\$ 27,900
Total Other Financing Uses	\$	\$	\$ 10,950	\$ 27,900
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 3,214	\$	\$	\$
5404 I/T-OUT Maintenance - Services	2,720	6,682		
5406 I/T-OUT Maintenance - Janitorial		13,092		
5552 I/T-OUT MIS Services	10,115			
5556 I/T-OUT Professional Services	503			
5965 I/T-OUT Utilities		7,592		
Total Intrafund Transfers Out	\$ 16,552	\$ 27,366	\$	\$
Total Expenditures / Appropriations	\$ 436,053	\$ 440,869	\$ 511,923	\$ 538,599
Net Cost	\$ 431,553	\$ 436,369	\$ 507,423	\$ 534,099