

UCCE

Mission

The County of El Dorado Office of the University of California Cooperative Extension is committed to providing quality information and a variety of educational programs in the areas of agriculture, natural resources, horticulture, home economics, and youth development. These programs are based on local issues and are directed toward improving social, economic and environmental quality for all residents in the County of El Dorado.

Program Summaries

Operational Support

Positions: 0.42 FTE

Extra Help: \$0

Total Appropriations: \$36,812

Total Revenues: \$20

Net County Cost: \$36,792

The UC Cooperative Extension Program provides Cooperative Extension advisor and program representative services through an agreement between the County of El Dorado, University of California, and US Department of Agriculture. The University provides applied research, information and education (in the areas of agriculture, natural resources, youth development, etc.) through five University professionals that are paid by the University. The University salary and support for these professionals totals over \$258,000 for the El Dorado County programs. Several grants for applied research and extension projects in FY 2009-10 amounted to over \$102,000, increasing the operational budget to support programs in youth development, agricultural production, agricultural pest management, oak woodland management, grazing land management, and noxious weed management.

Operational Support provides oversight, direction and support for the department and is responsible for administrative and business support functions including budgeting, accounting, payroll, personnel, purchasing and contract coordination, and support and clerical operations.

Home Economics

Positions: 0.32 FTE

Extra Help: \$0

Total Appropriations: \$38,832

Total Revenues: \$20

Net County Cost: \$38,812

The Home Economics program develops and implements educational programs that improve community health through nutritionally sound dietary habits. The major emphasis is on food safety and home preservation. This is achieved through educational programming focused on appropriate food handling, preservation and processing practices. The strategy used to achieve these goals is the development of volunteer Master Food Preservers (food educators). These are community volunteers who are trained by the University of California academics and return the knowledge to the community through numerous public classes, community demonstrations and assistance to local organizations. During 2009 Master Food Preserver volunteers contributed the equivalent of 2.5 FTEs in their community education efforts (a value of \$104,146).

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4-H Youth Development

Positions: 0.72 FTE

Extra Help: \$0

Total Appropriations: \$90,534

Total Revenues: \$20

Net County Cost: \$90,514

The 4-H Youth Development program is a safe place where diverse youth are seen and heard as decision-makers in El Dorado County. The program geared for youth ages 5-19, provides skills and opportunities youth need to change their communities, as well as develop their own potential. Focusing on leadership and education, our programs address the needs of youth in our communities. The program builds independent, self sufficient youth leaders through learn-by-doing activities. In an informal educational environment volunteers provide life skills training and workforce preparedness experiences. Youth are able to implement the latest research-based curricula from university campuses statewide on a host of topics including cultural diversity, animal science, life skills, environmental science and college admission requirements. The programs have a strong volunteer-base component that engages parents and community volunteers to work in tandem with youth through "youth and adult partnership." The 4-H program is a youth-led initiative inviting youth to be involved in the traditional club or outreach programs. The 4-H Club program is supported by 171 adult volunteers servicing 456 youth. During FY 2008-09 4-H Youth Development volunteers contributed the equivalent of 7.0 FTEs in their youth development efforts (a value of \$289,179). Another component of the 4-H Youth Development program is the El Dorado County Youth Commission. This group of 13 youth members works in coordination with UCCE and the Health Services Department, Public Health Division to address an array of community issues related to youth.

Agriculture

Positions: .92 FTE

Extra Help: \$0

Total Appropriations: \$75,571

Total Revenues: \$20

Net County Cost: \$75,551

The Agriculture program extends research based information to the County's agricultural producers in order to sustain their production in an efficient, safe and economically viable manner. Agricultural producers in El Dorado County are assisted through an extension education and adaptive research program. This program is interactive with the clientele and provides support for a multitude of agricultural organizations throughout the County via on-farm, phone, and electronic consultations, educational workshops and field days, and the development of new publications. The agricultural program also provides supervision and training for the volunteer Master Gardener program which provides University research-based horticultural and pest control information to County homeowners. During 2009 the Master Gardener volunteers contributed the equivalent of 2.12 FTEs in their community education efforts (a value of \$87,500).

Natural Resources

Positions: 0.62 FTE

Extra Help: \$0

Total Appropriations: \$48,129

Total Revenues: \$20

Net County Cost: \$48,109

The Natural Resources program enables landowners, land management professionals, local decision makers and interested citizens to make informed decisions regarding the management of natural resources. The educational program has two main objectives:

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- 1) Sustaining a productive natural resource base, sustaining and enhancing the quality, abundance and diversity of the resource base;
- 2) Providing information on natural resource issues that is credible, elicits informed discussion of policy issues, and brings diverse interests together to discuss these issues, thereby enhancing communication and joint efforts toward formulating sound natural resource management decisions.

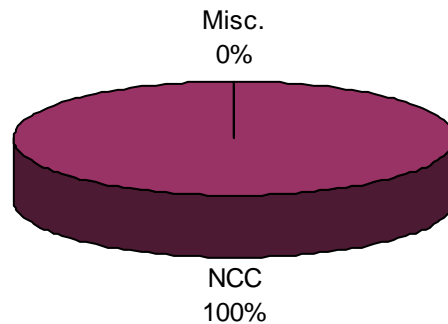
This program is conducted through a variety of means, including workshops, County-based publications, and popular media and extension publications. The program also works directly with individuals, groups, organizations, local government and agencies to provide technical assistance for natural resource management information, as well as lead collaborative efforts to address a variety of natural resource issues.

Financial Charts

Source of Funds

Miscellaneous (\$100):
UCCE collects this small amount of money through the public's use of the copy machine.

Net County Cost (\$289,778):
The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

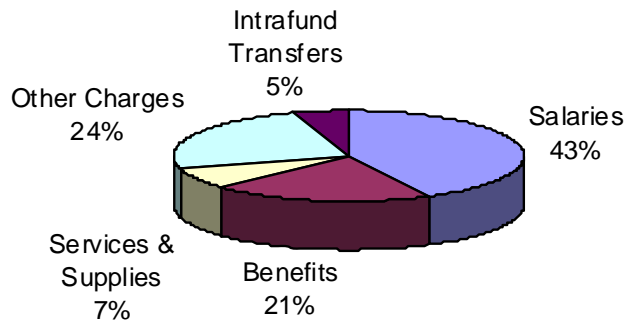


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Use of Funds

Salaries & Benefits (\$182,610): Primarily comprised of salaries (\$123,031), health insurance (\$20,222), and retirement (\$24,483).

Services & Supplies (\$21,159): Primarily comprised of employee mileage (\$8,650), office expense (\$5,700) and rental & lease equipment (\$2,250).

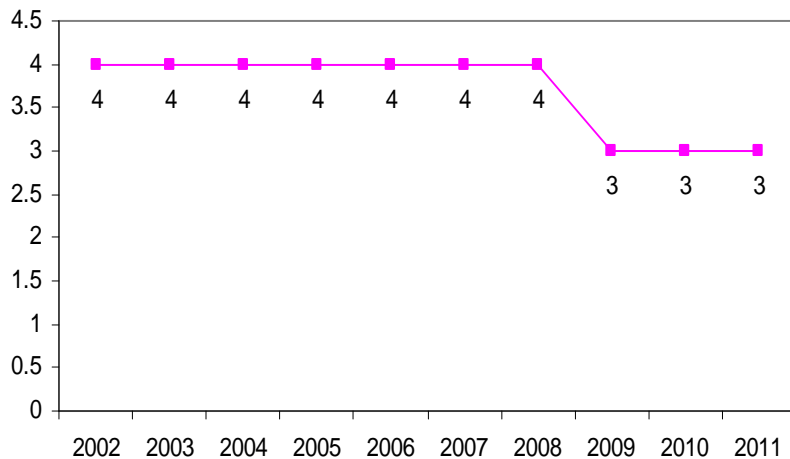


Other Charges (\$70,882): County contributions to University programs in El Dorado County.

Intrafund Transfers (\$15,227): Intrafund transfers consist of charges from other departments for services such as telephones (\$5,725), mainframe support (\$3,233), central duplicating (\$2,870), and network support (\$1,382).

Staffing Trend

Staffing for the UCCE has remained flat at 3 FTE's. There are no FTE's specifically assigned to Tahoe.



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Chief Administrative Office Comments

The Recommended Budget for the UCCE reflects a status quo budget. The Department met their Net County Cost target for FY 2010-11.

Although the UCCE has a relatively small budget, it is supported almost entirely from the General Fund. However each County General Fund dollar spent on UCCE programs is highly leveraged either through direct support from the University through its staff, or through numerous volunteers. All UCCE programs are discretionary.

Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 61 UCCE - UNIV OF CA COOPERATIVE EXTENSION

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
<hr/>						
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
1920	OTHER SALES	100	100	100	100	0
CLASS: 19	REV: MISCELLANEOUS	100	100	100	100	0
<hr/>						
TYPE: R SUBTOTAL		100	100	100	100	0

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 61 UCCE - UNIV OF CA COOPERATIVE EXTENSION

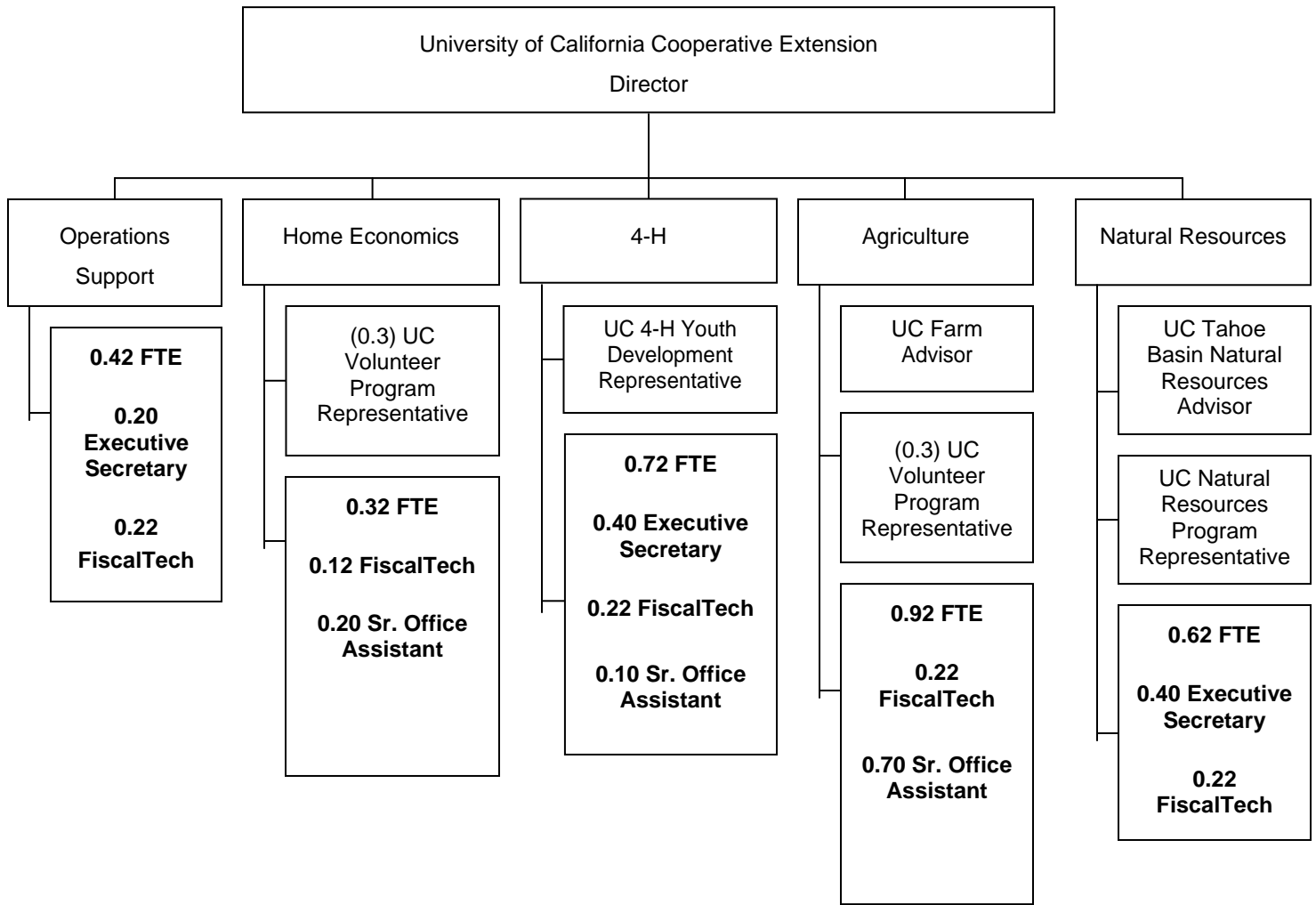
		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
		PROJECTION	BUDGET		BUDGET	
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	111,022	111,022	123,031	123,031	12,009
3004	OTHER COMPENSATION	947	0	0	0	0
3020	RETIREMENT EMPLOYER SHARE	23,909	24,667	24,483	24,483	-184
3022	MEDI CARE EMPLOYER SHARE	1,796	1,796	1,784	1,784	-12
3040	HEALTH INSURANCE EMPLOYER SHARE	26,226	27,272	18,891	20,222	-7,050
3041	UNEMPLOYMENT INSURANCE EMPLOYER	1,785	929	2,416	2,416	1,487
3042	LONG TERM DISABILITY EMPLOYER SHARE	446	446	443	443	-3
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	3,001	3,001	3,001	3,004	3
3060	WORKERS' COMPENSATION EMPLOYER	1,394	1,394	1,394	1,227	-167
3080	FLEXIBLE BENEFITS	6,000	6,000	6,000	6,000	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	176,525	176,527	181,443	182,610	6,083
4040	TELEPHONE COMPANY VENDOR PAYMENTS	400	400	425	425	25
4041	COUNTY PASS THRU TELEPHONE CHARGES	700	700	600	600	-100
4100	INSURANCE: PREMIUM	2,323	2,323	2,323	1,436	-887
4260	OFFICE EXPENSE	4,850	4,850	5,700	5,700	850
4261	POSTAGE	0	0	500	500	500
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	104	90	125	125	35
4266	PRINTING / DUPLICATING SERVICES	20	20	25	25	5
4420	RENT & LEASE: EQUIPMENT	2,335	2,350	2,250	2,250	-100
4503	STAFF DEVELOPMENT	1,200	1,200	1,200	1,200	0
4600	TRANSPORTATION & TRAVEL	36	36	48	48	12
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	9,400	9,400	8,650	8,650	-750
4605	RENT & LEASE: VEHICLE	150	150	100	100	-50
4606	FUEL PURCHASES	100	100	100	100	0
CLASS: 40	SERVICE & SUPPLIES	21,618	21,619	22,046	21,159	-460
5240	CONTRIB: NON-CNTY GOVERNMENTAL	70,882	70,882	70,882	70,882	0
CLASS: 50	OTHER CHARGES	70,882	70,882	70,882	70,882	0
7220	INTRAFND: TELEPHONE EQUIPMENT &	5,245	5,245	5,725	5,725	480
7223	INTRAFND: MAIL SERVICE	1,183	1,183	0	0	-1,183
7224	INTRAFND: STORES SUPPORT	866	866	1,057	1,057	191
7225	INTRAFND: CENTRAL DUPLICATING	3,520	3,520	2,870	2,870	-650
7227	INTRAFND: MAINFRAME SUPPORT	3,347	3,347	3,233	3,233	-114
7229	INTRAFND: PC SUPPORT	600	600	600	600	0
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	360	360	360	360	0
7234	INTRAFND: NETWORK SUPPORT	2,410	2,410	1,382	1,382	-1,028
CLASS: 72	INTRAFUND TRANSFERS	17,531	17,531	15,227	15,227	-2,304
TYPE: E SUBTOTAL		286,556	286,559	289,598	289,878	3,319
FUND TYPE: 10	SUBTOTAL	286,456	286,459	289,498	289,778	3,319

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Personnel Allocations

Classification Title	2009-10 Adjusted Allocation	2010-11 Dept Request	2010-11 CAO Recm'd	Diff from Adjusted
Executive Secretary	1.00	1.00	1.00	0.00
Fiscal Technician	1.00	1.00	1.00	0.00
Sr. Office Assistant	1.00	1.00	1.00	0.00
Department Total	3.00	3.00	3.00	0.00

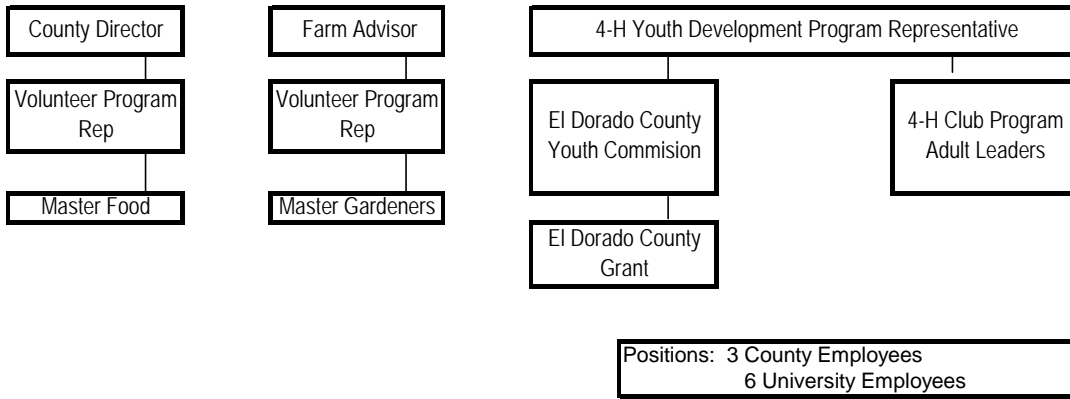
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Positions: 3 County Employees
6 University Employees

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Volunteer Interaction



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Ten Year History

	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual
Other Governmental	-	16,399	28,188	37,188	37,188
Charges for Service	37,188	20,789	9,000	-	-
Misc.	96	94	2,074	103	106
Other Financing Sources	-	-	-	1,974	-
Total Revenue	37,284	37,282	39,262	39,265	37,294
Salaries	106,322	102,597	108,757	116,939	133,749
Benefits	28,375	38,927	58,144	68,553	79,765
Services & Supplies	11,089	8,683	7,498	8,902	12,405
Other Charges	19,898	25,318	27,577	27,627	27,995
Fixed Assets	-	-	-	-	-
Intrafund Transfers	18,438	17,639	17,548	21,013	17,096
Total Appropriations	184,122	193,164	219,524	243,034	271,010
NCC	146,838	155,882	180,262	203,769	233,716
FTE's	4	4	4	4	4

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Ten Year History

	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Projected	10/11 Budget
Other Governmental	16,399	-	-	-	-
Charges for Service	26,789	-	-	-	-
Misc.	69	101	56	100	100
Other Financing Sources	5,722	1,448	-	-	-
Total Revenue	48,979	1,549	56	100	100
Salaries	143,144	152,857	139,796	121,887	123,031
Benefits	68,819	69,136	77,086	57,730	59,579
Services & Supplies	15,336	14,800	17,229	15,251	21,159
Other Charges	64,450	74,880	86,438	70,882	70,882
Fixed Assets	6,553	-	-	-	-
Intrafund Transfers	21,601	14,116	15,710	16,299	15,227
Total Appropriations	319,903	325,789	336,259	282,049	289,878
NCC	270,924	324,240	336,203	281,949	289,778
FTE's	4	4	3	3	3

10 Year Variance		
	\$ Change	% Change
Charges for Service	(37,188)	-100%
Misc.	4	4%
Total Revenue	(37,184)	-100%
Salaries	16,709	16%
Benefits	31,204	110%
Services & Supplies	10,070	91%
Other Charges	50,984	256%
Fixed Assets	-	-100%
Intrafund Transfers	(3,211)	-92%
Total Appropriations	105,756	57%
NCC	142,940	97%
FTE's	(1)	-25%

Notes