

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: \$35,570

Total Revenues: \$20

Net County Cost: \$35,550

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 \$204,732 for the El Dorado County programs. Several grants for applied research and extension projects in FY 2010-11 amounted to over \$266,505, 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.

Food Safety/Home Economics

Positions: 0.32 FTE

Extra Help: \$0

Total Appropriations: \$39,985

Total Revenues: \$20

Net County Cost: \$39,965

The Food Safety/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, who act as 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 2010 Master Food Preserver volunteers contributed the equivalent of 2.76 FTEs in their community education efforts (a value of \$144,989).

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4-H Youth Development

Positions: 0.72 FTE

Extra Help: \$0

Total Appropriations: \$83,459

Total Revenues: \$20

Net County Cost: \$83,439

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 163 adult volunteers servicing 443 youth. During 2010 4-H Youth Development volunteers contributed the equivalent of 7.25 FTEs in their youth development efforts (a value of \$380,318). Another component of the 4-H Youth Development program is the El Dorado County Youth Commission. This group of 13 youth members work 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: \$68,069

Total Revenues: \$20

Net County Cost: \$68,049

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 2010 the Master Gardener volunteers contributed the equivalent of 3.22 FTEs in their community education efforts (a value of \$168,977).

Natural Resources

Positions: 0.62 FTE

Extra Help: \$0

Total Appropriations: \$39,115

Total Revenues: \$20

Net County Cost: \$39,095

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.

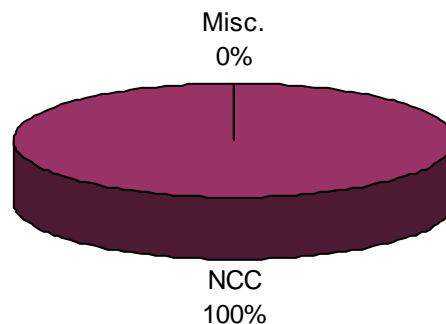
This program is conducted through a variety of means, including workshops, County-based publications, and popular media and extension publications. The program also works directly with individuals, groups, organizations, local government and agencies to provide technical assistance for natural resource 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 (\$266,098):
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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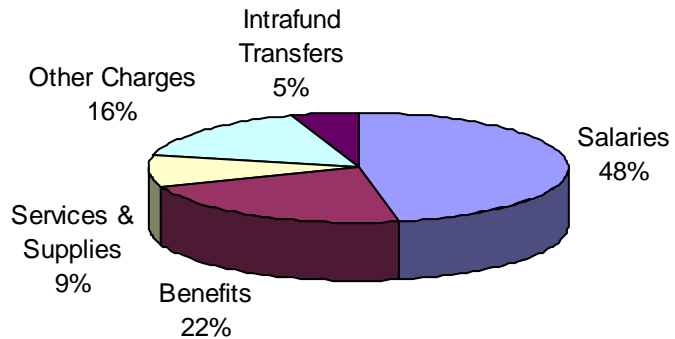
Use of Funds

Salaries & Benefits (\$184,948): Primarily comprised of salaries (\$125,334), health insurance (\$22,245), and retirement (\$23,013).

Services & Supplies (\$24,347): Primarily comprised of employee mileage (\$9,250), office expense (\$6,242) and rental & lease equipment (\$2,400).

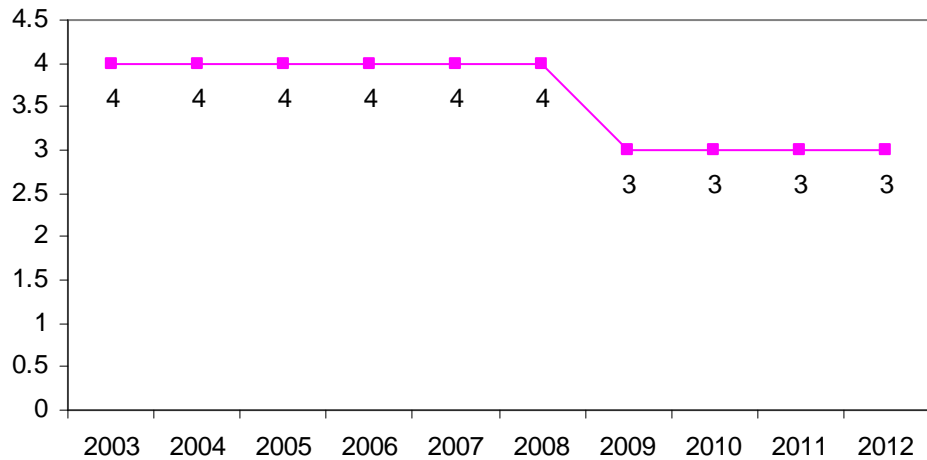
Other Charges (\$43,024): County contributions to University programs in El Dorado County.

Intrafund Transfers (\$13,879): Intrafund transfers consist of charges from other departments for services such as telephones (\$5,425), mainframe support (\$2,595), central duplicating (\$3,400), and network support (\$1,086).



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

Currently the University is proposing a Foothill Multi-County partnership which would shift the budget from the County to the University. The Board heard a presentation on this proposal on May 17, 2011. The Board requested additional information and public outreach. UCCE will be returning to the Board in June with an update.

The Recommended Budget for the UCCE reflects the amount requested in the Foothill Multi-County partnership Interlocal Agreement.

The Recommended Budget represents no change in revenues and a decrease of \$23,680 or 8% in appropriations when compared to the FY 2010-11 approved budget. As a result, the Net County Cost has decreased \$23,680 or 8%. This decrease is primarily in other charges and includes a reduction in the contribution to the University for program services. This figure is basically a “plug” to bring the budget in balance with the current Foothill Multi-County partnership proposal.

Changes will be made during the Addenda process to reflect final actions taken by the Board in regards to UCCE.

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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	REQUEST	RECOMMENDED	DIFFERENCE
		PROJECTION		BUDGET	
<hr/>					
TYPE: R REVENUE					
SUBOBJ	SUBOBJ TITLE				
1920	OTHER SALES	100	100	100	0
CLASS: 19	REV: MISCELLANEOUS	100	100	100	0
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TYPE: R SUBTOTAL		100	100	100	0

UCCE

Financial Information by Fund Type

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

		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
			BUDGET		BUDGET	
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	123,031	123,031	125,334	125,334	2,303
3020	RETIREMENT EMPLOYER SHARE	24,483	24,483	26,773	23,013	-1,470
3022	MEDI CARE EMPLOYER SHARE	1,784	1,784	1,816	1,816	32
3040	HEALTH INSURANCE EMPLOYER SHARE	20,222	20,222	22,245	22,245	2,023
3041	UNEMPLOYMENT INSURANCE EMPLOYER	2,416	2,416	2,414	2,414	-2
3042	LONG TERM DISABILITY EMPLOYER SHARE	443	443	449	449	6
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	3,004	3,004	3,004	3,004	0
3060	WORKERS COMPENSATION EMPLOYER	1,227	1,227	673	673	-554
3080	FLEXIBLE BENEFITS	6,000	6,000	6,000	6,000	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	182,610	182,610	188,708	184,948	2,338
4040	TELEPHONE COMPANY VENDOR PAYMENTS	425	425	425	425	0
4041	COUNTY PASS THRU TELEPHONE CHARGES	600	600	600	600	0
4100	INSURANCE: PREMIUM	1,436	1,436	1,432	1,432	-4
4260	OFFICE EXPENSE	5,700	5,700	6,242	6,242	542
4261	POSTAGE	500	500	1,500	1,500	1000
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	125	125	125	125	0
4266	PRINTING / DUPLICATING SERVICES	25	25	25	25	0
4420	RENT & LEASE: EQUIPMENT	2,250	2,250	2,400	2,400	150
4503	STAFF DEVELOPMENT	1,200	1,200	1,500	1,500	300
4600	TRANSPORTATION & TRAVEL	48	48	48	48	0
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	8,650	8,650	9,250	9,250	600
4605	RENT & LEASE: VEHICLE	100	100	400	400	300
4606	FUEL PURCHASES	100	100	400	400	300
CLASS: 40	SERVICE & SUPPLIES	21,159	21,159	24,347	24,347	3,188
5240	CONTRIB: NON-CNTY GOVERNMENTAL	70,882	70,882	73,008	43,024	-27,858
CLASS: 50	OTHER CHARGES	70,882	70,882	73,008	43,024	-27,858
7220	INTRAFND: TELEPHONE EQUIPMENT &	5,725	5,725	5,425	5,425	-300
7224	INTRAFND: STORES SUPPORT	1,057	1,057	413	413	-644
7225	INTRAFND: CENTRAL DUPLICATING	2,870	2,870	3,400	3,400	530
7227	INTRAFND: MAINFRAME SUPPORT	3,233	3,233	2,595	2,595	-638
7229	INTRAFND: PC SUPPORT	600	600	600	600	0
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	360	360	360	360	0
7234	INTRAFND: NETWORK SUPPORT	1,382	1,382	1,086	1,086	-296
CLASS: 72	INTRAFUND TRANSFERS	15,227	15,227	13,879	13,879	-1,348
TYPE: E SUBTOTAL		289,878	289,878	299,942	266,198	-23,680
FUND TYPE: 10	SUBTOTAL	289,778	289,778	299,842	266,098	-23,680
DEPARTMENT: 61	SUBTOTAL	289,778	289,778	299,842	266,098	-23,680

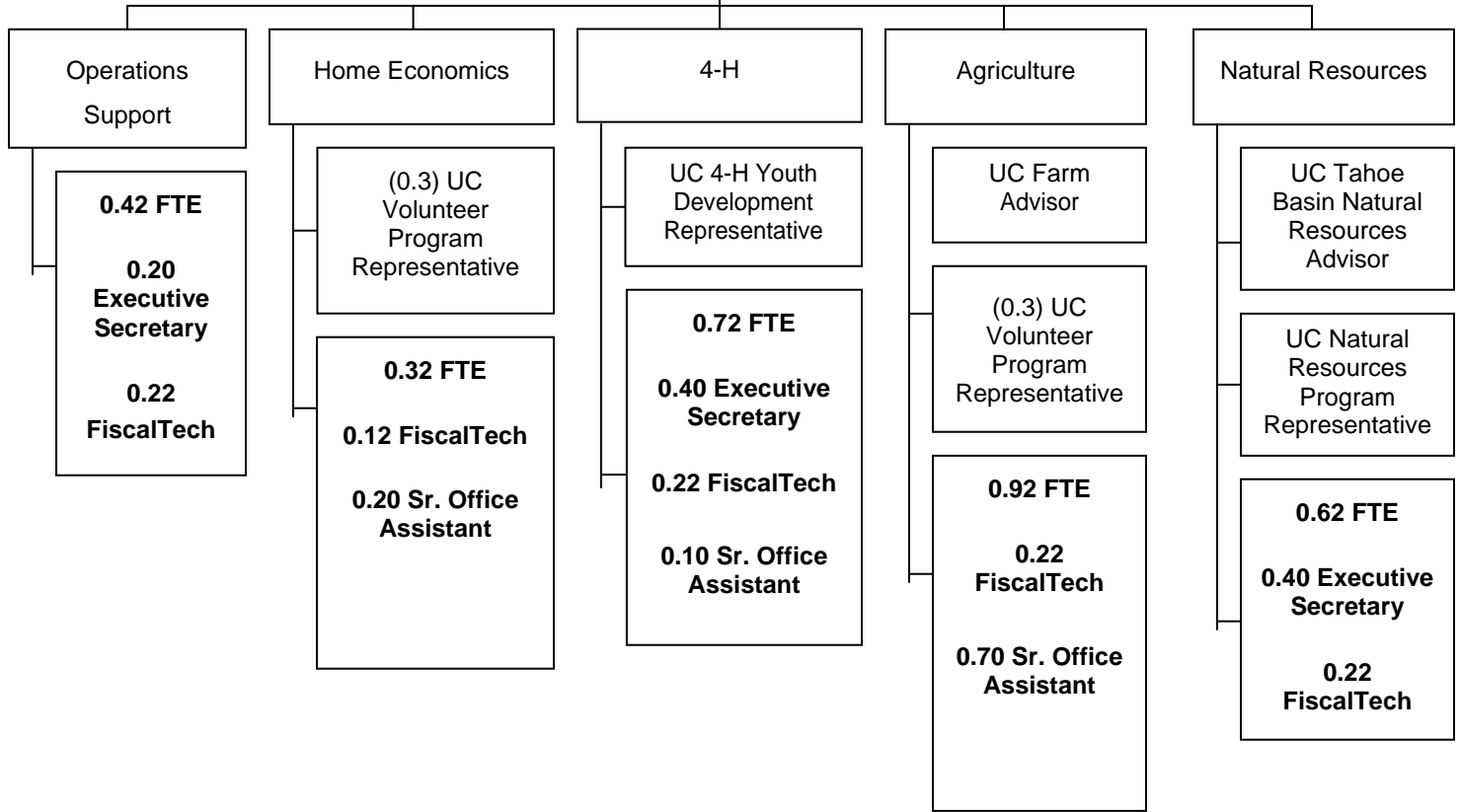
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Personnel Allocations

Classification Title	2010-11 Adjusted Allocation	2011-12 Dept Request	2011-12 CAO Recm'd	Diff from Adjusted
Executive Secretary	1.00	1.00	1.00	-
Fiscal Technician	1.00	1.00	1.00	-
Sr. Office Assistant	1.00	1.00	1.00	-
Department Total	3.00	3.00	3.00	-

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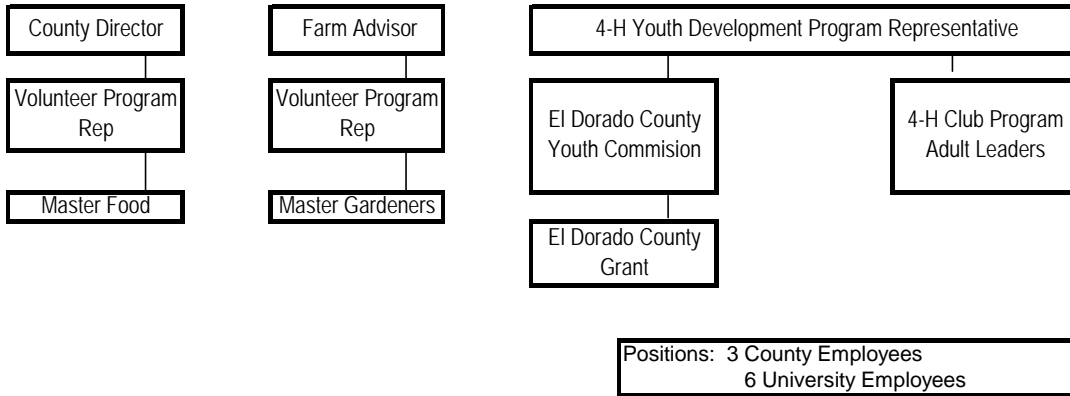
University of California Cooperative Extension
Director



Positions: 3 County Employees
6 University Employees

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Volunteer Interaction



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Ten Year History

	02/03 Actual	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual
Other Governmental	16,399	28,188	37,188	37,188	16,399
Charges for Service	20,789	9,000	-	-	26,789
Misc.	94	2,074	103	106	69
Other Financing Sources	-	-	1,974	-	5,722
Total Revenue	37,282	39,262	39,265	37,294	48,979
Salaries	102,597	108,757	116,939	133,749	143,144
Benefits	38,927	58,144	68,553	79,765	68,819
Services & Supplies	8,683	7,498	8,902	12,405	15,336
Other Charges	25,318	27,577	27,627	27,995	64,450
Fixed Assets	-	-	-	-	6,553
Intrafund Transfers	17,639	17,548	21,013	17,096	21,601
Total Appropriations	193,164	219,524	243,034	271,010	319,903
NCC	155,882	180,262	203,769	233,716	270,924
FTE's	4	4	4	4	4

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Ten Year History

	07/08 Actual	08/09 Actual	09/10 Actual	10/11 Projected	11/12 Budget
Other Governmental	-	-	-	-	-
Charges for Service	-	-	-	-	-
Misc.	101	56	91	100	100
Other Financing Sources	1,448	-	-	-	-
Total Revenue	1,549	56	91	100	100
Salaries	152,857	139,796	121,887	123,031	125,334
Benefits	69,136	77,086	57,461	59,579	59,614
Services & Supplies	14,800	17,229	14,394	21,159	24,347
Other Charges	74,880	86,438	70,882	70,882	43,024
Fixed Assets	-	-	-	-	-
Intrafund Transfers	14,116	15,710	14,053	15,227	13,879
Total Appropriations	325,789	336,259	278,677	289,878	266,198
NCC	324,240	336,203	278,586	289,778	266,098
FTE's	4	3	3	3	3

10 Year Variance		
	\$ Change	% Change
Charges for Service	(20,789)	-100%
Misc.	6	6%
Total Revenue	(37,182)	-100%
Salaries	22,737	22%
Benefits	20,687	53%
Services & Supplies	15,664	180%
Other Charges	17,706	70%
Fixed Assets	-	-100%
Intrafund Transfers	(3,760)	-93%
Total Appropriations	73,034	38%
NCC	110,216	71%
FTE's	(1)	-25%

Notes

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