

# UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

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## Mission

The El Dorado County 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 of El Dorado County.

## Program Summaries

### Operational Support

Positions: 0.34 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$29,976

Total Revenues: \$20

Net County Cost: \$29,956

Furlough Value: \$562

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 5 University professionals that are paid directly by the University and one shared position (50/50) in youth development. The University salary and support for these professionals totals over \$427,000 for the El Dorado County programs. Several grants for applied research and extension projects in FY 2008-09 amounted to over \$100,000, 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.

Revenue is on-going and obtained from charges to the public for making copies.

### Home Economics

Positions: 0.34 FTE

Extra Help: \$0

Overtime: \$0

Total Appropriations: \$46,007

Total Revenues: \$20

Net County Cost: \$45,987

Furlough Value: \$503

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 FY 2008-09 Master Food Preserver volunteers contributed the equivalent of 1.9 FTEs in their community education efforts (a value of \$89,109).

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### **4-H**

**Positions: 0.94 FTE**  
**Extra Help: \$0**  
**Overtime: \$0**

**Total Appropriations: \$95,228**  
**Total Revenues: \$20**  
**Net County Cost: \$95,208**  
**Furlough Value: \$1,330**

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 193 adult volunteers servicing 540 youth. During FY 2008-09, 4-H Youth Development volunteers contributed the equivalent of 6.5 FTEs in their youth development efforts (a value of \$308,120). Another component of the 4-H Youth Development program is the El Dorado County Youth Commission. This group of 24 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.

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### **Agriculture**

**Positions: 1.10 FTE**  
**Extra Help: \$0**  
**Overtime: \$0**

**Total Appropriations: \$95,835**  
**Total Revenues: \$20**  
**Net County Cost: \$95,815**  
**Furlough Value: \$1,538**

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 FY 2008-09 the Master Gardener volunteers contributed the equivalent of 2.5 FTEs in their community education efforts (a value of \$118,508).

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# UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

## Natural Resources

Positions: 0.50 FTE  
Extra Help: \$0  
Overtime: \$0

Total Appropriations: \$39,634  
Total Revenues: \$20  
Net County Cost: \$39,614  
Furlough Value: \$814

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 2 main objectives:

- 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.

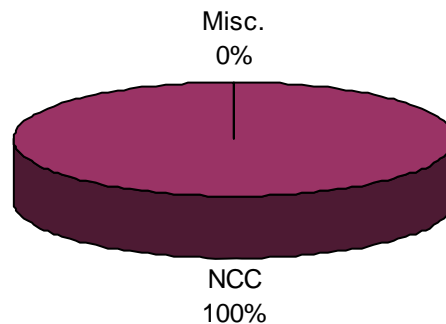
Revenue is on-going and obtained from charges to the public for making copies.

## 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 (\$311,327):  
The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.



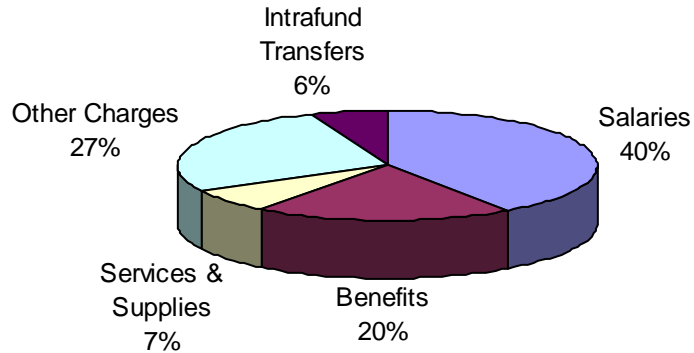
# UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

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## Use of Funds

Salaries & Benefits (\$184,652): Primarily comprised of salaries (\$119,146), health insurance (\$27,272), and retirement (\$24,667).

Services & Supplies (\$21,619): Primarily comprised of employee mileage (\$9,400), office expense (\$4,850) and rental & lease equipment (\$2,350).

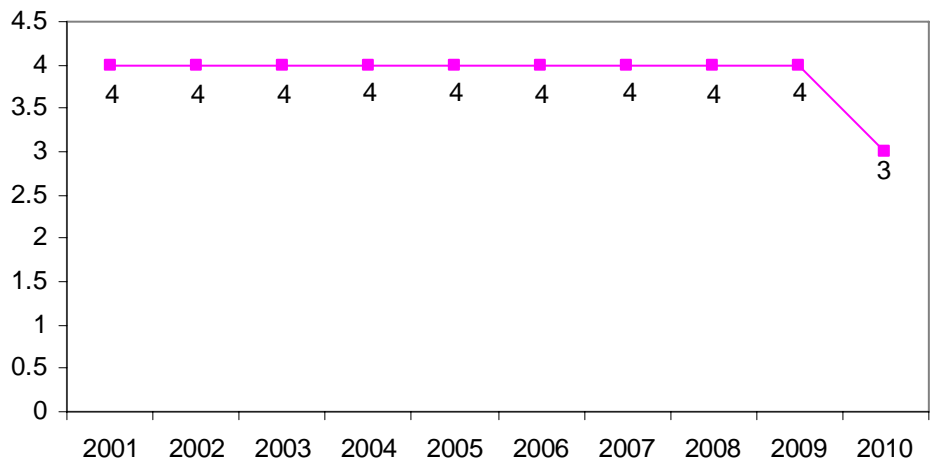


Other Charges (\$82,882): County contributions to University programs in El Dorado County.

Intrafund Transfers (\$17,531): Intrafund transfers consist of charges from other departments for services such as mail service (\$1,183), central duplicating (\$3,520), mainframe support (\$3,347) and network support (\$2,410).

## Staffing Trend

Staffing for the UCCE has remained flat at 3.2 FTE's. In the November 2008 reduction in force, four office support staff were each reduced by 0.20 FTE and the office remains closed on Mondays. There are no FTE's specifically assigned to Tahoe.



# UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

## Chief Administrative Office Comments

The Proposed Budget for the UCCE reflects staffing changes made during FY 2008-09 and maintains all other on-going adjustments identified at mid-year 2008-09.

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
<b>TYPE: R REVENUE</b>					
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>				
1920	100	100	100	100	0
<b>CLASS: 19</b>	<b>REV: MISCELLANEOUS</b>	100	100	100	0
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<b>TYPE: R SUBTOTAL</b>	100	100	100	100	0

# UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

## 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	
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
3000	PERMANENT EMPLOYEES / ELECTED	139,377	154,805	123,894	119,147	-35,658
3020	RETIREMENT EMPLOYER SHARE	27,946	31,038	24,667	24,667	-6,371
3022	MEDI CARE EMPLOYER SHARE	2,029	2,245	1,796	1,796	-449
3040	HEALTH INSURANCE EMPLOYER SHARE	27,179	26,148	27,272	27,272	1,124
3041	UNEMPLOYMENT INSURANCE EMPLOYER	581	581	929	929	348
3042	LONG TERM DISABILITY EMPLOYER SHARE	557	557	446	446	-111
3046	RETIREE HEALTH: DEFINED CONTRIBUTIONS	11,610	11,610	3,001	3,001	-8,609
3060	WORKERS' COMPENSATION EMPLOYER	1,373	1,373	1,373	1,394	21
3080	FLEXIBLE BENEFITS	3,100	6,000	6,000	6,000	0
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>213,752</b>	<b>234,357</b>	<b>189,378</b>	<b>184,652</b>	<b>-49,705</b>
4040	TELEPHONE COMPANY VENDOR PAYMENTS	1,300	1,300	400	400	-900
4041	COUNTY PASS THRU TELEPHONE CHARGES	700	700	700	700	0
4100	INSURANCE: PREMIUM	1,218	1,218	1,218	2,323	1,105
4220	MEMBERSHIPS	250	250	0	0	-250
4260	OFFICE EXPENSE	4,850	4,850	4,850	4,850	0
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	90	90	90	90	0
4266	PRINTING / DUPLICATING SERVICES	20	20	20	20	0
4420	RENT & LEASE: EQUIPMENT	2,350	2,350	2,350	2,350	0
4461	EQUIP: MINOR	150	150	0	0	-150
4462	EQUIP: COMPUTER	2,200	2,200	0	0	-2,200
4500	SPECIAL DEPT EXPENSE	900	900	0	0	-900
4503	STAFF DEVELOPMENT	1,200	1,200	1,200	1,200	0
4600	TRANSPORTATION & TRAVEL	0	0	36	36	36
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	9,400	9,400	9,400	9,400	0
4605	RENT & LEASE: VEHICLE	0	0	150	150	150
4606	FUEL PURCHASES	0	0	100	100	100
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	<b>24,628</b>	<b>24,628</b>	<b>20,514</b>	<b>21,619</b>	<b>-3,009</b>
5240	CONTRIB: NON-CNTY GOVERNMENTAL	86,426	86,426	82,882	82,882	-3,544
5300	INTERFND: SERVICE BETWEEN FUND TYPES	100	100	0	0	-100
<b>CLASS: 50</b>	<b>OTHER CHARGES</b>	<b>86,526</b>	<b>86,526</b>	<b>82,882</b>	<b>82,882</b>	<b>-3,644</b>
7220	INTRAFND: TELEPHONE EQUIPMENT &	5,245	5,245	5,245	5,245	0
7223	INTRAFND: MAIL SERVICE	1,307	1,307	1,306	1,183	-124
7224	INTRAFND: STORES SUPPORT	1,005	1,005	1,005	866	-139
7225	INTRAFND: CENTRAL DUPLICATING	3,520	3,520	3,520	3,520	0
7227	INTRAFND: MAINFRAME SUPPORT	3,291	3,291	3,291	3,347	56
7229	INTRAFND: PC SUPPORT	600	600	600	600	0
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	360	360	360	360	0
7234	INTRAFND: NETWORK SUPPORT	2,204	2,204	2,204	2,410	206
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	<b>17,532</b>	<b>17,532</b>	<b>17,531</b>	<b>17,531</b>	<b>-1</b>
<b>TYPE: E SUBTOTAL</b>		<b>342,438</b>	<b>363,043</b>	<b>310,305</b>	<b>306,684</b>	<b>-56,359</b>
<b>FUND TYPE: 10</b>	<b>SUBTOTAL</b>	<b>342,338</b>	<b>362,943</b>	<b>310,205</b>	<b>306,584</b>	<b>-56,359</b>
<b>DEPARTMENT: 61</b>	<b>SUBTOTAL</b>	<b>342,338</b>	<b>362,943</b>	<b>310,205</b>	<b>306,584</b>	<b>-56,359</b>

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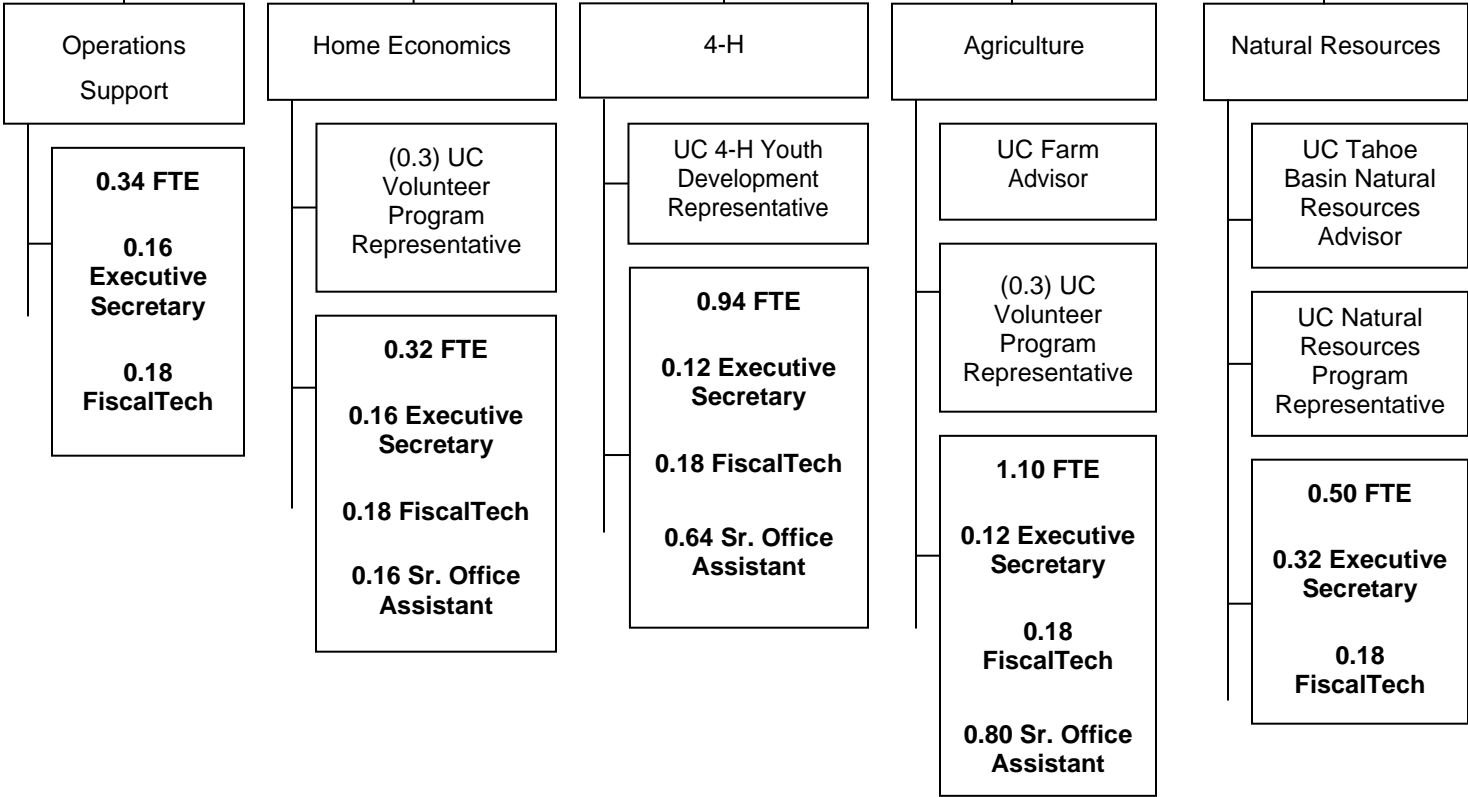
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## Personnel Allocations

Classification Title	2008-09 Adjusted Allocation	2009-10 Dept Request	2009-10 CAO Recm'd	Diff from Adjusted
Executive Secretary	0.80	0.80	0.80	0.00
Fiscal Technician	0.80	0.80	0.80	0.00
Sr. Office Assistant	1.60	1.60	1.60	0.00
<b>Department Total</b>	<b>3.20</b>	<b>3.20</b>	<b>3.20</b>	<b>0.00</b>

# UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

University of California Cooperative Extension  
Interim County Director



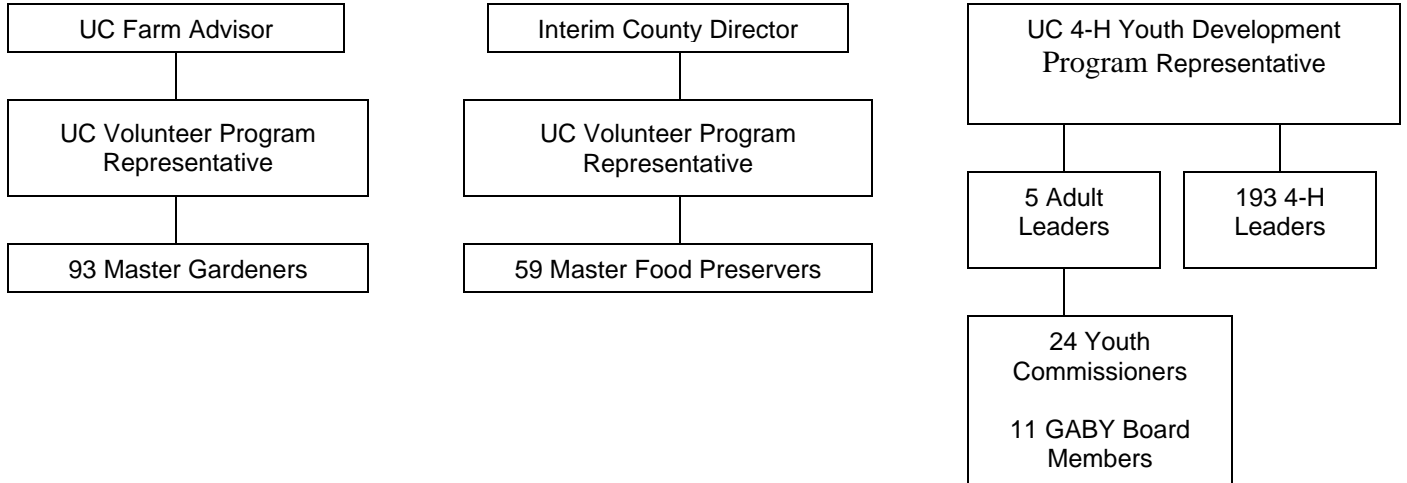
Positions: 4 County Employees  
6 University Employees



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## Volunteer Interaction



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## Ten Year History

	00/01 Actual	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual
Salaries	100,198	106,322	102,597	108,757	116,939
Benefits	25,436	28,375	38,927	58,144	68,553
Services & Supplies	8,732	11,089	8,683	7,498	8,902
Other Charges	50	19,898	25,318	27,577	27,627
Fixed Assets	-	-	-	-	-
Intrafund Transfers	22,897	18,438	17,639	17,548	21,013
<b>Total Appropriations</b>	<b>157,313</b>	<b>184,122</b>	<b>193,164</b>	<b>219,524</b>	<b>243,034</b>
Other Governmental	-	-	16,399	28,188	37,188
Charges for Service	37,000	37,188	20,789	9,000	-
Misc.	3,922	96	94	2,074	103
Other Financing Sources	-	-	-	-	1,974
<b>Total Revenue</b>	<b>40,922</b>	<b>37,284</b>	<b>37,282</b>	<b>39,262</b>	<b>39,265</b>
<b>NCC</b>	<b>116,391</b>	<b>146,838</b>	<b>155,882</b>	<b>180,262</b>	<b>203,769</b>
<b>FTE's</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

## UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Projected	09/10 Budget
Salaries	133,749	143,144	152,857	117,485	123,894
Benefits	79,765	68,819	69,136	96,267	60,758
Services & Supplies	12,405	15,336	14,800	24,628	21,619
Other Charges	27,995	64,450	74,880	86,526	82,882
Fixed Assets	-	6,553	-	-	-
Intrafund Transfers	17,096	21,601	14,116	17,532	17,531
<b>Total Appropriations</b>	<b>271,010</b>	<b>319,903</b>	<b>325,789</b>	<b>342,438</b>	<b>306,684</b>
Other Governmental	37,188	16,399	-	-	-
Charges for Service	-	26,789	-	-	-
Misc.	106	69	101	100	100
Other Financing Sources	-	5,722	1,448	-	-
<b>Total Revenue</b>	<b>37,294</b>	<b>48,979</b>	<b>1,549</b>	<b>100</b>	<b>100</b>
<b>NCC</b>	<b>233,716</b>	<b>270,924</b>	<b>324,240</b>	<b>342,338</b>	<b>306,584</b>
<b>FTE's</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>

10 Year Variance		
	\$ Change	% Change
Salaries	23,696	24%
Benefits	35,322	139%
Services & Supplies	12,887	148%
Other Charges	82,832	165664%
Fixed Assets	(22,897)	-100%
Intrafund Transfers	(139,782)	-89%
<b>Total Appropriations</b>	<b>149,371</b>	<b>95%</b>
Charges for Service	(37,000)	-100%
Misc.	(3,822)	-97%
<b>Total Revenue</b>	<b>(40,822)</b>	<b>-100%</b>
<b>NCC</b>	<b>190,193</b>	<b>163%</b>
<b>FTE's</b>	<b>(1)</b>	<b>-25%</b>

### Notes

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