



A Strong Agricultural Economy/Heritage

Agricultural Commissioner
Cooperative Extension

A Strong Agricultural Economy/Heritage

Recognizing the vital role that agriculture plays in the community, the Stanislaus County Board of Supervisors adopted this priority to support the County's strong agriculture economy and heritage. Agriculture is the County's number one industry, generating close to \$3.7 billion a year.



Farmland conversion, air pollution, soil salinity and drainage, and agricultural water supply and water quality are major issues to be addressed if Stanislaus County is to remain an important and vital agriculture area. Equally important is the preservation of the unique agriculture heritage.

- ◆ The Agricultural Commissioner's Office supports and protects the well being of agriculture and the community through the oversight of pesticide application, storage of agricultural products, certification of exports, prevention of the entry and spread of harmful insects, weeds, and plant diseases and the certification of agricultural product quality; and
- ◆ The University of California Cooperative Extension conducts research and educational programs tailored to the needs of Stanislaus County and provides oversight of 4H youth development programs. These programs are critical to preserving and protecting agriculture in the community and supporting the growth of the agriculture industry of tomorrow.

FISCAL YEAR 2015-2016 ISSUES

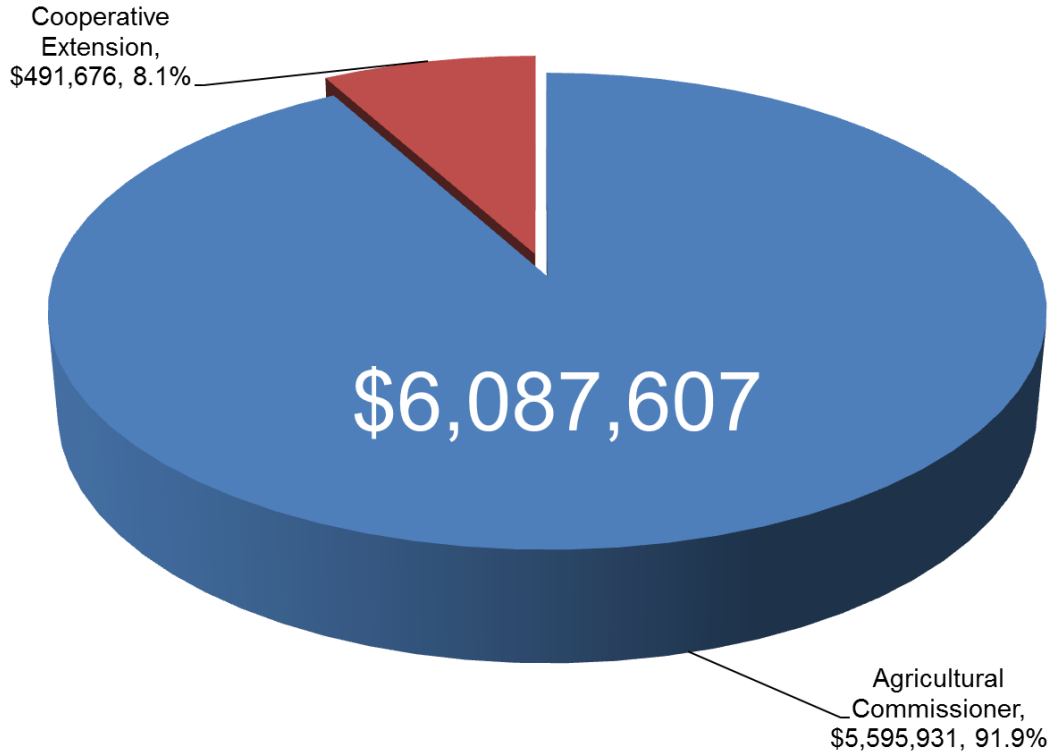
The 2015-2016 Final Budget recommends \$6,087,607 in appropriations for this priority area. These expenditures are funded by a combination of \$3,391,898 in department revenue, \$2,679,470 in General Fund contribution and \$16,239 in fund balance.

The Agricultural Commissioner will be able to maintain the current level of service provided to the community through the use of a portion of the Net County Cost savings from prior years, and the use of increased State funding to protect the County's valuable agricultural resources. This is primarily funded through increased State contracts and mill tax reimbursement revenue. The additional state contract funding will extend the trapping season for Asian Citrus Psyllid, a small insect that feeds on the leaves and stems of citrus trees, in Stanislaus County.

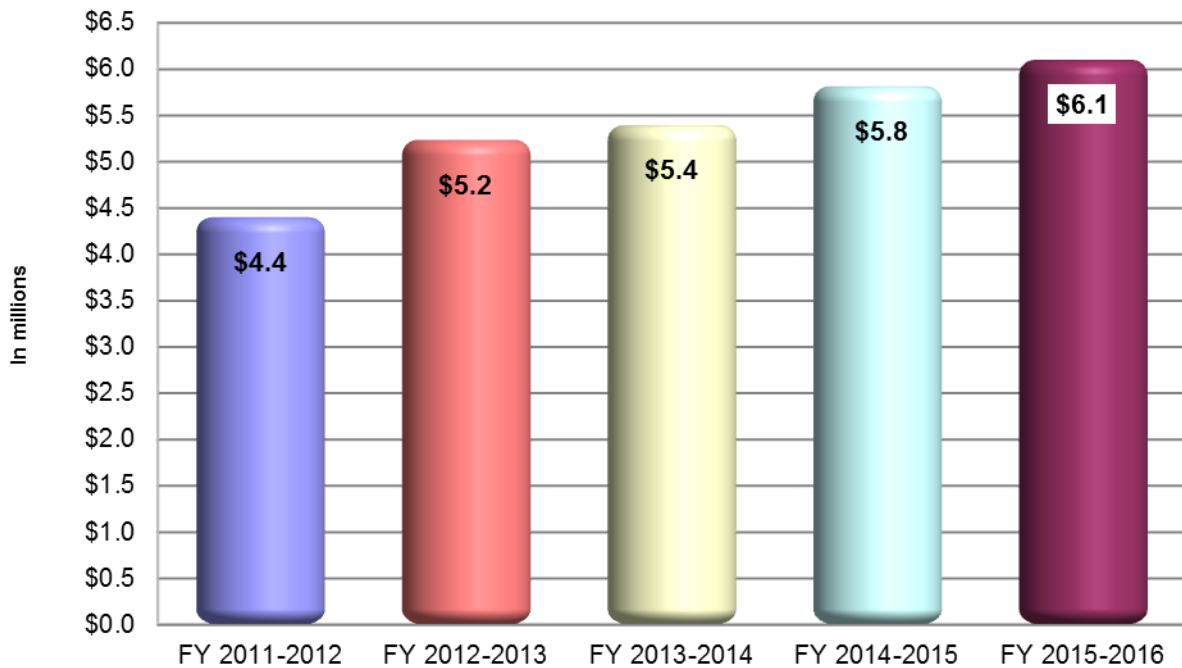
The University of California (UC) Cooperative Stanislaus County provides funding for the Department's operational expenses, including the facilities that house UC Cooperative Extension, vehicles and support staff that work with the UC Cooperative Extension advisors and paraprofessionals in program delivery. Included in the Proposed Budget is a recommendation to fund \$15,500 in extra help expenses for needed clerical support for UC Cooperative Extension advisors.



A Strong Agricultural Economy/Heritage Recommended Appropriations Fiscal Year 2015-2016



Five Year Comparison of Appropriations

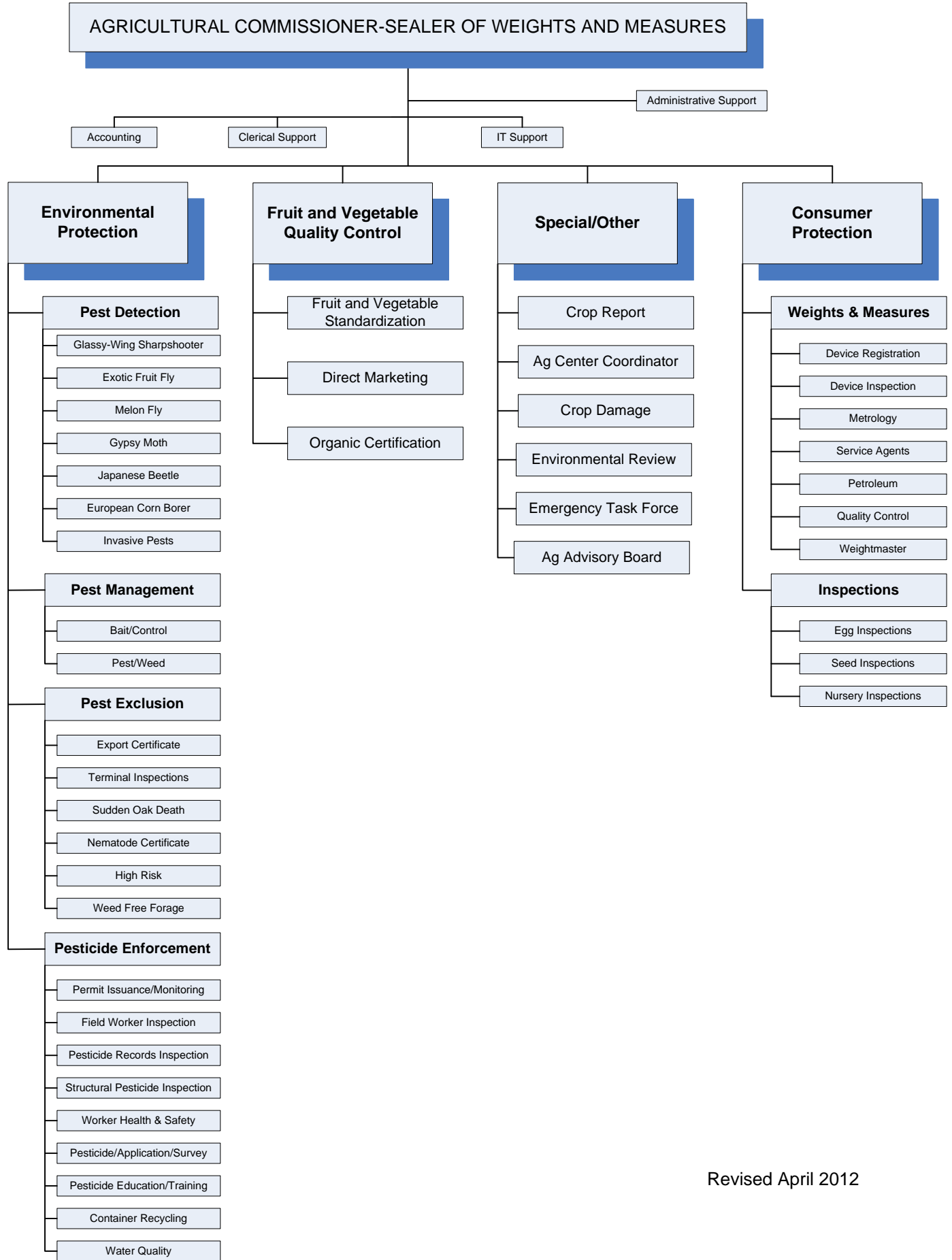




A Strong Agricultural Economy/Heritage

PAGE				Recommended 2015-2016
AGRICULTURAL COMMISSIONER				\$5,595,931
	Fund	Org		
374	0100	0010100	Agricultural Commissioner	\$5,595,931
COOPERATIVE EXTENSION				\$491,676
	Fund	Org		
381	0100	0021100	Cooperative Extension	\$475,437
384	1766	0021401	Farm and Home Advisors Research Trust	\$16,239
TOTAL				\$6,087,607

STANISLAUS COUNTY AGRICULTURAL COMMISSIONER



STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016
PUBLIC RESOURCES
Protection Inspection



**AGRICULTURAL
 COMMISSIONER**
**Milton O’Haire, Agricultural
 Commissioner
 and Sealer of Weights and
 Measures**

BUDGET AT A GLANCE

Gross Costs	\$5,595,931
Total Revenue	\$3,388,023
Fund Balance/Retained Earnings	\$0
Net County Cost	\$2,207,908
Total Recommended Staffing	37
% Funded by Local Discretionary Funds	39.5%

MISSION STATEMENT

The mission of the Agricultural Commissioner’s Office is to “Support and Protect the Well-being of Agriculture, Business and the Community.”

ACCOMPLISHMENTS AND OBJECTIVES

The Accomplishments of 2014-2015 and Objectives for the 2015-2016 Fiscal Year for the Agricultural Commissioner include:

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS	FISCAL YEAR 2015-2016 OBJECTIVES
<ul style="list-style-type: none"> ◆ Working through the California Department of Pesticide Regulations, the Department obtained a grant from the United States Environmental Protection Agency for a pesticide disposal event. Using the grant, the Department conducted Stanislaus County’s first ever agricultural pesticide disposal event which resulted in 36,946 pounds of agricultural pesticides being collected for disposal. ◆ The Department implemented the Purchase and Sale of Walnuts ordinance, distributing proof of ownership certificates to 77 walnut tree owners in Stanislaus County ◆ Completed the roll out of the egg inspection software, developed by Stanislaus County, to all counties in the State that conduct egg inspections. 	<ul style="list-style-type: none"> ◆ Working through the newly acquired Software Developer II position, design and implement two to four new software programs to enhance Department productivity. ◆ Install a vehicle scale to be used to perform the required certifications of the Department’s heavy capacity weight truck. ◆ Partner with the Sheriff’s Department to further enhance the enforcement of the Purchase and Sale of Walnuts ordinance ◆ In cooperation with the Chief Executive Office, begin the process of upgrading the Harvest Hall meeting facility.

STANISLAUS COUNTY, CALIFORNIA

Fiscal Year 2015-2016

PUBLIC RESOURCES

Protection Inspection



AGRICULTURAL COMMISSIONER

Budget Unit 0100 0010100

General Fund

SERVICES PROVIDED

The Agricultural Commissioner’s Office oversees the use of pesticides applied in the production and storage of agricultural crops as well as performs inspections to ensure that equity prevails in the marketplace. Services include: plant product export certification for shippers, preventing the introduction or spread of harmful insects, weeds, plant diseases and other pests; conducting surveys for infestations of pests and carrying out pest eradication programs; ensuring that quality and/or labeling requirements are met for fruits and vegetables, eggs, nursery stock, petroleum products and packaged goods; monitoring the accuracy of advertised pricing at the retail level; and testing the accuracy of weighing and measuring devices used in commercial trade.

Agricultural Commissioner					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 Recommended Final Budget
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$439,632	\$427,417	\$427,500	\$0	\$427,500
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$7,663	\$10,221	\$6,000	\$0	\$6,000
Intergovernmental Revenue	\$2,057,846	\$2,340,545	\$2,228,323	\$0	\$2,228,323
Charges for Service	\$750,393	\$754,099	\$719,000	\$7,200	\$726,200
Miscellaneous Revenue	\$0	\$1,520	\$0	\$0	\$0
Other Financing Sources	\$0	\$1,280	\$0	\$0	\$0
Total Revenue	\$3,255,534	\$3,535,082	\$3,380,823	\$7,200	\$3,388,023
Salaries and Benefits	\$3,181,348	\$3,370,278	\$3,365,217	\$1,307,673	\$4,672,890
Services and Supplies	\$289,049	\$407,111	\$317,857	\$0	\$317,857
Other Charges	\$360,350	\$395,478	\$410,849	\$0	\$410,849
Fixed Assets					
Buildings & Improvements	\$0	\$0	\$50,000	\$0	\$50,000
Equipment	\$0	\$54,547	\$71,000	\$0	\$71,000
Other Financing Uses	\$91,471	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$89,102	\$78,874	\$73,335	\$0	\$73,335
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$4,011,320	\$4,306,288	\$4,288,258	\$1,307,673	\$5,595,931
Fund Balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$755,786	\$771,206	\$907,435	\$1,300,473	\$2,207,908

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$1,300,473.

PROGRAM DISCUSSION

At the proposed level of funding, the Department can maintain the core programs in its mission to support and protect the well-being of Agriculture, Business, and the Community. These are considered to be core programs because they affect a large number of people and/or large geographic areas and have great economic impact potential. These programs provide benefits and protection to the general public, industry and to the environment.

These programs include:

Issuing Phytosanitary Certificates – The Department, working under the auspices of the United States Department of Food and Agriculture, inspects product destined for export to ensure that it meets all of the requirements of the country of destination. If all requirements are met, a Phytosanitary Certificate is issued which allows the product to reach its final destination. No raw agricultural product may be exported without these inspections taking place. The Department anticipates performing 8,700 Phytosanitary inspections in 2015-2016.

Pest Detection Trapping – Working with a staff of 18 extra-help Trappers, the Department places insect traps throughout the county to establish a first line of defense against harmful exotic pests. Early detection and any subsequent eradication efforts are essential in keeping open the export paths which our agricultural producers rely on. The Phytosanitary Certificates issued by the Department are often predicated on the “Free From” status that is established through the Pest Detection trapping program. The Department will deploy and monitor 5,070 traps in 2015-2016.

Pesticide Use Enforcement - The Department, working in conjunction with the California Department of Pesticide Regulation, monitors the purchase, storage and use of pesticides in the county to ensure adherence to label requirements and to enforce laws and regulations concerning worker safety and the environment. As part of this effort, the Department will annually review and issue over 1800 permits for the use of restricted materials and will conduct 850 inspections concerning field workers, records, pesticide applications, and fumigations. In addition, the Department will annually conduct approximately 75 investigations of agricultural, industrial, institutional, and residential pesticide incidences.

Pest Exclusion – The Department will invest approximately 1700 hours in the Pest Exclusion program to protect agriculture from exotic pests. Inspection of incoming shipments at UPS and Fed Ex as well as the garden centers of retail businesses is combined with inspections of local nurseries as part of the effort to prevent harmful pests from gaining a foothold in local agriculture. Inspections of incoming beehives for hitchhiking pests during the spring pollination season also play an important role in this effort.

Weights and Measures – To ensure “Equity in the Marketplace”, The Department annually inspects approximately 9,000 devices for accuracy. These devices include gas pumps, taximeters, vehicle scales, livestock scales, jewelry scales, Liquefied Petroleum Gas meters, and scales in the checkout lane of the grocery store. The Department also responds to concerns from the public on such issues as fuel quality and pricing accuracy.

Standardization, Quality and Food Safety - The Department provides inspection services for industry at the production and retail level to assure that fruits and vegetables meet quality standards. The Department also provides these inspection services to the egg industry to ensure that the eggs being sold meet both quality and food safety requirements. The Department also inspects and issues certification to the producers who supply product to the County’s farmers markets.

An increase in estimated revenue of \$170,766 is projected for Fiscal Year 2015-2016. This is primarily due to increases in two areas; an \$80,000 increase in the funds the Department receives from the California Department of Pesticide Regulations for pesticide mill tax and a \$114,000 increase in the Asian Citrus Psyllid trapping contract. Due to the detection of Asian Citrus Psyllid in San Joaquin County, the California Department of Food and Agriculture extended the trapping season for Asian Citrus Psyllid in Stanislaus County and increased the trapping contract to cover the additional work.

The Agricultural Commissioner has a total fleet of 41 vehicles; of those 13 meet the minimum age and mileage requirements to be considered for replacement under the Fleet Services Policy. In cooperation with the General Services Agency Fleet Services, the Department is requesting to replace three vehicles identified for replacement consideration in Fiscal Year 2015-2016. These vehicles are used by Inspectors to support the functions of providing plant product export certification for shippers and overseeing the use of pesticides applied in production and storage of agricultural crops. These vehicles will be replaced with similar vehicles and options that are necessary for the environment in which the vehicles operate. The cost of the vehicles is estimated to total \$71,000 and will be funded with the use of net county cost savings. The Department is budgeting \$50,000 to install a 35 foot vehicle scale at the Public Works service yard in Patterson. This scale will allow The Department to certify the weight of

the heavy capacity weight truck “in house” as opposed to relying on using an industry owned scale to conduct the certification.

Departments that achieved savings in appropriations have been able to carry forward 100% of their unused net county cost savings from prior fiscal years. In Fiscal Year 2015-2016, the Agricultural Commissioner is budgeting to use \$245,863 of prior year savings to replace the service vehicles, install the scale, and cover \$124,863 of Salaries and Employee Benefits. In future Budget Years, the Agricultural Commissioner plans to use the balance of the prior fiscal year savings to meet anticipated increases in salaries, health insurance and retirement costs as well as replacement of vehicles and improving customer access to services.

STAFFING IMPACTS

Adopted Proposed Budget

There are no requested changes to the current level of staffing.

Total current authorized positions— 36

Final Budget

The Department is requesting to restore one unfunded Agricultural/Weights and Measures Inspector III position to effectively serve the agricultural community with the increased workload. The Agricultural Commissioner recently received a new contract from the California Department of Food and Agriculture (CDFA) to conduct additional inspections of certified farmer’s markets and the production sites of the growers who participate in these markets. In addition, the number of inspections the Department conducts for the shell egg program more than doubled in the last year with the addition of retail inspections to the cooperative agreement with CDFA.

The Department is also requesting a classification study to be conducted for one Agricultural Assistant II position to ensure the position is placed into the correct classification.

Total current authorized positions— 36

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$4,288,258 be approved for the Agricultural Commissioner. This budget is funded from \$3,380,823 in estimated department revenue and a \$907,435 contribution from the General Fund. The department anticipates the need of approximately \$245,863 of prior year General Fund net county cost savings to fully fund the projected 2015-2016 budget. The total General Fund net county cost savings will be included in the Final Budget.

There are no recommended changes to the current level of staffing.

Total recommended authorized positions— 36

Final Budget

Departments that achieved savings in appropriations are able to carry forward 100% of their unused net county cost savings from prior fiscal years and 75% of their 2014-2015 net county cost savings. The Agricultural Commissioner is requesting an increase in appropriations of \$1,300,473 to reflect the carry forward of net county cost savings earned in prior fiscal years. The Department is planning the use of \$300,863 to replace three vehicles (estimated total of \$71,000), install a 35 foot vehicle scale (estimated at \$50,000), to restore an unfunded Agricultural/Weights & Measures Inspector (estimated at \$55,000) and cover \$124,863 of employee Salaries and Benefits costs.

The Department is requesting an increase in estimated revenue and appropriations in the amount of \$7,200 due to an agreement with the California Department of Food and Agriculture for additional

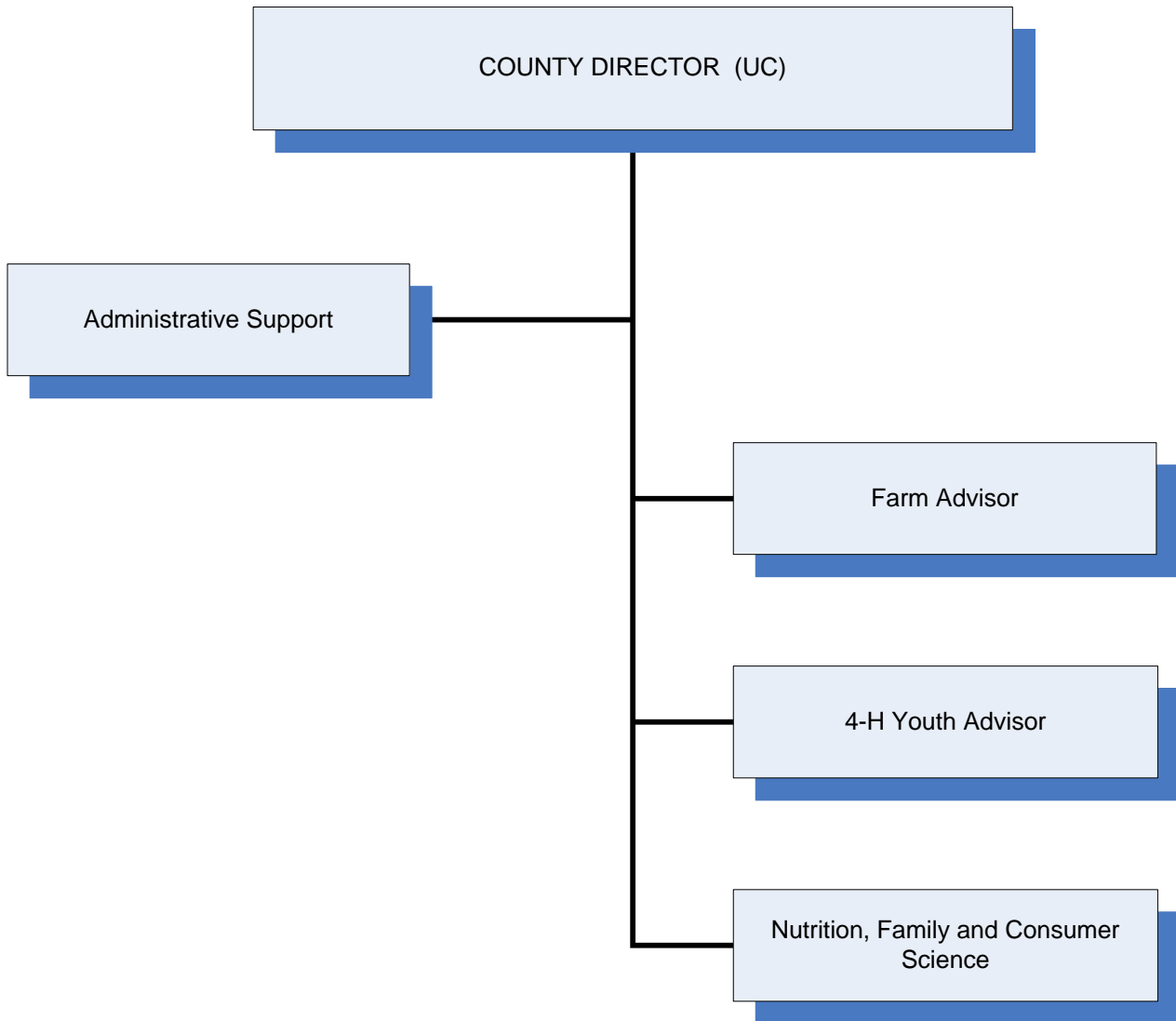
inspections of certified farmer's markets and the production sites of the growers who participate in these markets.

The department requests for Final Budget are recommended in full. It is recommended that a budget of \$5,595,931 be approved for the Agricultural Commissioner. This budget is funded from \$3,388,023 in estimated department revenue and a \$2,207,908 contribution from the General Fund.

It is recommended to restore one unfunded Agricultural/Weights and Measures Inspector III position and study one Agricultural Assistant II position.

Total recommended authorized positions— 37

STANISLAUS COUNTY COOPERATIVE EXTENSION



STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016

PUBLIC RESOURCES
Agricultural Education



UNIVERSITY OF CALIFORNIA
COOPERATIVE EXTENSION
Theresa Spezzano, UC
Cooperative
Extension County Director

BUDGET AT A GLANCE	
Gross Costs	\$491,676
Total Revenue	\$3,875
Fund Balance/Retained Earnings	\$16,239
Net County Cost	\$471,562
Total Recommended Staffing	4
% Funded by Local Discretionary Funds	95.9%

MISSION STATEMENT

To develop and deliver research-based information to the people of Stanislaus County in the areas of agriculture and natural resources, 4-H youth development, and family and consumer sciences which supports the continued economic viability of the agricultural industry, a safe and reliable food supply, clean air and water and healthy communities.

ACCOMPLISHMENTS AND OBJECTIVES

University of California (UC) Cooperative Extension will continue to focus on identifying current or new unsolved agriculture industry problems, as well as research and education programs that emphasize economic and environmental improvement. These priorities are important in UC Cooperative Extension programs that seek to ensure the viability and sustainability of the County’s agriculture as well as improve the health and welfare of its residents.

The Accomplishments of 2014-2015 and Objectives for the 2015-2016 Fiscal Year for the University of California Cooperative Extension include:

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS	FISCAL YEAR 2015-2016 OBJECTIVES
<ul style="list-style-type: none"> ◆ Initiated/maintained nine important fruit and nut tree research and education projects and acquired sufficient external funding to hire two part-time research assistants. Stanislaus County research on almond rootstock, varieties and orchard design is transforming the almond industry. ◆ Organized thirteen formal educational events, including the North San Joaquin Valley Almond educational course, which is the best attended University of California almond event in the state. ◆ Determined baseline data for silage and feeding management on dairies. ◆ Hosted the California Rangeland Conservation Coalition Annual Summit; the focus was on the preservation of rangelands. 	<ul style="list-style-type: none"> ◆ Initiate a project cooperating with U.C. Davis researchers, local irrigation districts and growers to evaluate refilling the local aquifer by winter-time flooding of indigenous orchards. ◆ Improve silage management practices on dairies; create a tool to aid producers in their decision-making. ◆ Determine best use of water on forage crops in terms of energy yield for milk production. ◆ Complete Pasture Pork Resource Guide to help producers in the area protect natural resources and diversify their operations. ◆ Develop 4-H Youth Development programs and curriculums focused specifically on water literacy to prepare young residents for the challenges

FISCAL YEAR 2014-2015 ACCOMPLISHMENTS	FISCAL YEAR 2015-2016 OBJECTIVES
<ul style="list-style-type: none"> ◆ Utilized cutting edge youth development research and various delivery modes, offering the youth of Stanislaus County opportunities and experiences that will support their growth as contributing citizens. 	<p>created by the drought.</p>

BUDGETS WITHIN THE UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION INCLUDE:

- ◆ University of California Cooperative Extension
- ◆ UC Cooperative Extension Farm and Home Advisors Research Trust

STANISLAUS COUNTY, CALIFORNIA

Fiscal Year 2015-2016

PUBLIC RESOURCES

Agricultural Education



UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

Budget Unit 0100 0021100

General Fund

SERVICES PROVIDED

The University of California (UC) Cooperative Extension in Stanislaus County is part of a statewide system of off-campus education, based on a three-way partnership among the County Board of Supervisors, the University of California and the United States Department of Agriculture. UC Cooperative Extension brings the resources of the University of California to Stanislaus County residents, and conducts applied research and education programs tailored to their needs. Programs are conducted in the areas of agriculture and natural resources, 4-H youth development and family and consumer sciences. Most of the agricultural research is conducted in local field trials with local producers and growers. The information is delivered to clientele via classroom and in-field workshops, seminars, web sites, publications, telephone calls, office visits, on-farm consultations, email, television and radio programs, newsletters and articles written for newspapers and magazines.

The University of California provides funding for sixteen UC Cooperative Extension employees (eight advisors and eight paraprofessionals) conducting programs in the Stanislaus County UC Cooperative Extension Office. Six advisors are responsible for programs in Agriculture and Natural Resources, and two advisors and six paraprofessionals conduct programs in the human resources area (4-H Youth Development and Nutrition, Family and Consumer Sciences). The advisors support all of their own applied research and educational projects with extramural funds provided by a variety of grants from public agencies, grower associations, foundations, and private donors. Grant funds are used to hire research assistants and to purchase computers, lab supplies, field supplies, specialized equipment, and other items critical to conducting research. Stanislaus County provides funding for the Department's operational expenses, including the facilities that house UC Cooperative Extension, vehicles and support staff that work with the UC Cooperative Extension advisors and paraprofessionals in program delivery.

Cooperative Extension					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 Recommended Final Budget
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$750	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$4,889	\$1,880	\$1,575	\$0	\$1,575
Miscellaneous Revenue	\$3,775	\$3,252	\$2,300	\$0	\$2,300
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$9,414	\$5,132	\$3,875	\$0	\$3,875
Salaries and Benefits	\$238,918	\$279,179	\$331,308	\$0	\$331,308
Services and Supplies	\$10,425	\$18,802	\$20,810	\$0	\$20,810
Other Charges	\$110,918	\$116,648	\$123,319	\$0	\$123,319
Fixed Assets					
Equipment	\$0	\$20,911	\$0	\$0	\$0
Other Financing Uses	\$6,588	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$45	\$50	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$366,894	\$435,590	\$475,437	\$0	\$475,437
Fund Balance	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$357,480	\$430,458	\$471,562	\$0	\$471,562

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the Department can maintain a consistent level of service in Fiscal Year 2015-2016. The Department, in partnership with the University of California, will continue to search out practical, researched-based solutions to local industry problems. Customer demands for Cooperative Extension programs and services remain very high. Research education programs conducted by the Farm Advisors are critical to agriculture, Stanislaus County's most important industry.

The Department continues its efforts in developing more productive crop varieties and monitoring for invasive pests. The new Integrated Pest Management Advisor will conduct applied field and lab research designed to effectively and economically manage pests with practices that protect the ecosystem. Key to this newly-filled position will be the development of extension outreach methods that lead to adoption of practices that reduce the risk of pests and pest management practices to farmers, the public, the food supply and the environment.

The Nutrition, Family and Consumer Sciences Advisor continues to provide consumers with information in food and nutrition, food safety, food preservation, and money management. The 4-H Youth Development program provides a wide variety of activities and learning opportunities for its young members and the demand for this program continues to grow, with some 1,483 members ages 5 to 19, in 25 community clubs throughout the County. Approximately 496 adult 4-H volunteer leaders are also involved, all requiring the services, materials, and administrative guidance provided by the Cooperative Extension. The Cooperative Extension Advisors conduct independent programs in their respective subject matter areas and are responsible for establishing and maintaining extension field research trials.

While the current level of funding is adequate for current programs, the Department anticipates a potential exposure in relation to the Stanislaus County Agricultural Center demonstration orchards. The costs of maintaining the demonstration orchards continue to grow as the trees and vines require regular pruning, pesticides, irrigation supplies, equipment rental, and all-terrain vehicle parts and repairs. As in the research and extension areas, the Agricultural Assistant plays an important role in maintaining the very visible demonstration orchards and vineyard at the Stanislaus County Agricultural Center.

With the newly-filled Integrated Pest Management Advisor position and a new Orchard and Vineyard Systems Advisor expected to be hired during Fiscal Year 2015-2016, the workload of the administrative support staff will increase. The administrative support staff is already struggling to meet the needs of the current Farm Advisors and of the 4-H Youth Development Program members. The Department anticipates the need for an extra help Administrative Clerk II to assist with the added workload. The Department estimates the cost of this extra help position to be \$15,500 annually and would be funded by additional General Fund support.

STAFFING IMPACTS

Adopted Proposed Budget

There were no requested changes to the current level of staffing.

Total current authorized positions— 4

Final Budget

There are no requested changes to the current level of staffing.

Total current authorized positions— 4

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$475,437 be approved for Cooperative Extension. This budget is funded from \$3,875 in estimated department revenue and a \$471,562 contribution from the General Fund. This includes funding from the General Fund in the amount of \$15,500 to fund the cost of an extra help Administrative Clerk II.

There are no recommended changes to the current level of staffing.

Total recommended authorized positions— 4

Final Budget

There are no recommended changes in funding to this budget.

There are no recommended changes to the current level of staffing.

Total recommended authorized positions— 4

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2015-2016
PUBLIC RESOURCES
Agricultural Education



UC COOPERATIVE EXTENSION—FARM AND HOME ADVISORS RESEARCH TRUST

Budget Unit 1766 0021401
 Special Revenue Fund

SERVICES PROVIDED

The Farm and Home Advisors Research Trust Fund provides support to UC Cooperative Extension's efforts to provide programs in agriculture and natural resources, 4-H youth development and nutrition, family and consumer sciences, and community resource development.

FUND/CASH BALANCE

As of July 1, 2015, the Farm and Home Advisors Research Trust had a positive fund balance of \$48,009 compared to the July 1, 2014, positive balance of \$49,234. The Cooperative Extension-Farm and Home Advisors Research Trust is funded by donations and grants that vary from year to year. Cash is tracking similar to fund balance.

Cooperative Extension - Farm & Home Advisors Res					
Classification	2013-2014 Actual	2014-2015 Actual	2015-2016 Adopted Proposed	2015-2016 Recommended Adjustments	2015-2016 Recommended Final Budget
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$0	\$0	\$0	\$0	\$0
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0
Charges for Service	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$3,610	\$1,224	\$16,239	\$0	\$16,239
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$0	\$0	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$3,610	\$1,224	\$16,239	\$0	\$16,239
Fund Balance	\$3,610	\$1,224	\$16,239	\$0	\$16,239
Net County Cost	\$0	\$0	\$0	\$0	\$0

*Net county cost carryover savings included in the 2015-2016 Recommended Final Budget is \$0.

PROGRAM DISCUSSION

At the proposed level of funding, the Department can maintain the current level of service.

STAFFING IMPACTS

Adopted Proposed Budget

Total current authorized positions— 0

Final Budget

Total current authorized positions— 0

BUDGET RECOMMENDATIONS

Adopted Proposed Budget

It is recommended that a budget of \$16,239 be approved for U.C. Cooperative Extension – Farm and Home Research Advisors Trust. This budget is funded from \$16,239 in departmental fund balance.

Total recommended authorized positions— 0

Final Budget

There are no recommended changes in funding to this budget.

Total recommended authorized positions— 0