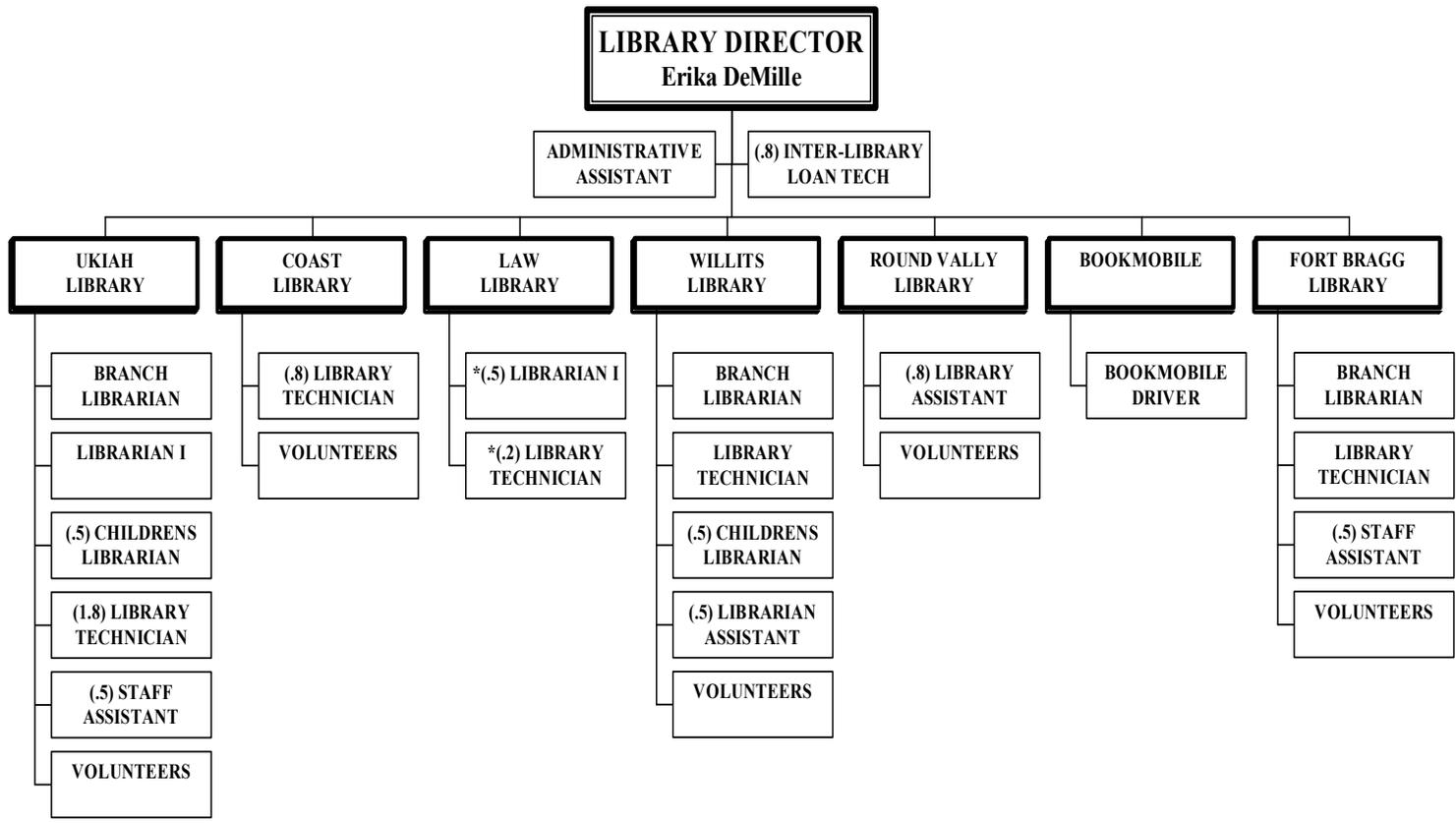


EDUCATION INDEX

Farm Advisor (BU 6210).....	445
Library (BU 6110).....	439

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*Reimbursed by Law Library Trustees

6110 – LIBRARY
Erika DeMille, Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The Mendocino County Library provides educational and recreational materials that will fulfill the needs of our culturally diverse population. It does these tasks with care for the quality and timeliness of its materials, and with attention to their accessibility. The Library, through its staff, interprets and guides the use of materials to enable as many people as possible to make use of its services.

The Library's mission is to: provide materials to the general public for education and recreation; inspire lifelong learners to further their knowledge; enrich the lives of the patrons by offering materials that are not commonly available to the individual; assess the needs of the community to provide current and adequate resources for their specific community needs; prepare a budget and long-range plan for future services and adhere to its guidelines; encourage an atmosphere that promotes the exchange of ideas while valuing diversity and promote the teaching of reading and information literacy to patrons of all ages.

MAJOR ACCOMPLISHMENTS:

The Department experienced a significant growth in the use of library services as proven by our circulation statistics. There are 47,454 current registered cardholders in the Mendocino County Library system as of May 2004. This represents an increase in registered library users of 10% over last year. (Cards not used in a three-year period are deleted from the system.) The library holdings total 166,545 items as of May 2004.

As of April 2004, the County Library, as a member of the North Bay Cooperative Library System, processed over 105,088 interlibrary loan transactions. These materials are borrowed by and lent to Mendocino County patrons from surrounding counties and bring in much needed revenue.

The Friends of the Library groups have provided their libraries with additional funding for books, videos, and public programs such as the Summer Reading programs and staff development. Without the generous contributions made by our Friends, the Department could not provide the services and materials the public has come to expect. The Department greatly appreciates the hours of service our volunteers have given and commend them for the public service they provide.

The Friends of the Ft Bragg Library will embark on a major library renovation project in fall, 2004, that will have oversight by the General Services Department with all costs paid by the Friends. The building will be completely renovated to accommodate the needs of their growing community.

The Friends of the Coast Community Library are remodeling their new building in Point Arena, which will certainly make it the cornerstone of the community. Again, the Friends are funding the entire costs of their renovation and refurbishing of the historic Gilmore Building.

The Ukiah Library is now wireless, allowing patrons to bring in their laptops to access our services of our website.

The Mendocino County Library website (www.mendolibrary.org) allows access to the on-line catalog giving patrons the ability to check on their materials and place holds. This site also provides library information, links to related websites, as well as "Ask Now", a 24/7-reference service allowing patrons to ask reference questions in real time on-line.

6110 – LIBRARY
Erika DeMille, Director

GOALS AND OBJECTIVES:

Goals:

- ❖ Migrate from the older on-line catalog to a new user-friendly public access system by January 2005.
- ❖ Open the Coast Community Library in the Pt Arena Mercantile (Gilmore Building) by fall 2004.
- ❖ Complete the re-model of the Fort Bragg Public Library by March 2005.
- ❖ Provide adequate service to the public in spite of loss of staff and funding.

The objective of all Mendocino County libraries is to provide the fullest range of programs and services possible to Mendocino County library users.

MAJOR POLICY CONSIDERATIONS:

With the uncertainty of funding from the State, and the Department's reliance on the funds generated by the Public Library Fund and the Transactional Based Reimbursement, the Library will be facing several years of limited funding.

The Public Library Fund (PLF) is given to each county based upon a formula of population, multiplied by a monetary allocation, multiplied by a percentage. For Fiscal Year 2004-05, the amount will be less than forty cents per person.

The Transaction Based Reimbursement (TBR) is generated by our cooperative efforts of loaning materials to libraries outside our county. As of March 2004, the Library has earned over \$127,500.00.

The reduction in funding will affect services. In order to present a balanced budget, all line items in the general operating funds have been reduced or held at last year's levels. Levels of staffing will essentially remain the same, but will not meet the increasing needs of the public.

The renovation of the Ft Bragg Library is scheduled to last six months during which time the Department will be unable to provide standard library services in Ft Bragg during the closure. The logistics call for the storage of all library materials with staff to be re-assigned to other sites. It is hoped that the inconvenience caused by the library renovation will be forgotten with the opening of a new library.

MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:

The questionable funding from the State has lead to this budget projection. As of the end of Fiscal Year 2003-04, it is doubtful that Mendocino County Library will receive an increase or the same amount of funding as in the past several years from the State of California. Additionally, the California State Library has had major cuts in programs and personnel so the County Library will not receive assistance with programs or potential grants. The budget is balanced without the use mandatory time off for staff as a balancing strategy.

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO. This budget, however, did not anticipate the use of MTO as a balancing strategy.

6110 – LIBRARY
Erika DeMille, Director

Due to a recent employee retirement, the Department has proposed a reorganization of the Bookmobile operations with a potential savings of approximately \$22,627. The proposed reorganization would not impact the current level of service presently being offered by this program.

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Library with the following adjustments:

- | | |
|---|----------|
| a) Funding for increase in Assessed Value from 5.5% to 6.7% | \$12,414 |
| b) Funding for book purchases | \$30,000 |

The Board further directed that the Library Director ensure that the Bookmobile Program services resume to past levels by providing backup drivers to the Bookmobile and getting the smaller van (used in the absence of a qualified driver for the larger vehicle) operational.

AUTHORIZED POSITIONS:

	<u>Funded</u> 2003-2004	<u>Funded</u> 2004-2005
TOTAL:	18.25	16.4

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides funding for staffing 5 libraries and 1 bookmobile. Allocated positions 18.25, funded 16.4 positions.

SERVICES & SUPPLIES

Acct. 2120 Provides for Maintenance of bookmobile, computers & electronics.
 Acct. 2189 Provides for delivery costs, circulation & cataloging system.
 Acct. 2239 Provides for library materials, books, and periodicals.

OTHER CHARGES

Acct. 2090 Provides for janitorial, buildings & grounds, garage collection.
 Acct. 2060 Provides for telecommunications for 5 libraries & bookmobile.

FIXED ASSETS

Acct. 4370 Provides for miscellaneous equipment upkeep for libraries and bookmobile.

REVENUES

Acct. 7700 Provides for reimbursement from Sonoma County Library and law library.
 Acct. 5490 Provides for revenues from interlibrary loan transactions.
 Acct. 5496 Provides for revenues from Public Library Foundation fund.

6110 – LIBRARY

Erika DeMille, Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM
SCHEDULE 9

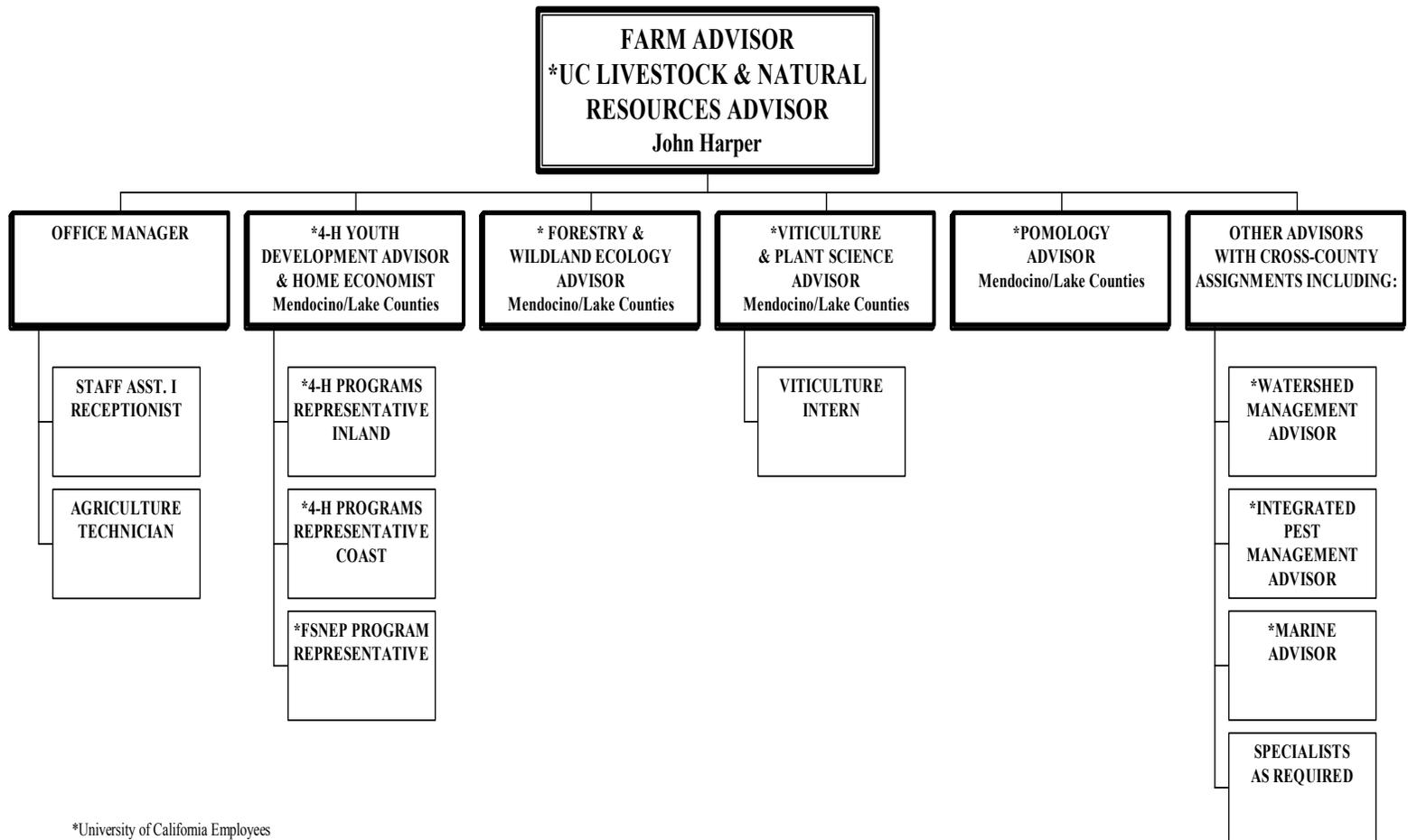
CLASSIFICATION:

FUNCTION: 6 EDUCATION
ACTIVITY: 602 EDUCATION - LIBRARY SERVICES

BUDGET UNIT: 6110 MENDOCINO COUNTY LIBRARY
FUND: 1205 COUNTY LIBRARY

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	613,234	594,932	623,000	594,687	563,853	586,431	586,431
861012 EXTRA HELP	7,361	48,148	2,300	42,516	4,000	4,000	4,000
861013 OVERTIME REG EMP	0	1,430	3,600	1,301	3,000	3,000	3,000
861021 CO CONT TO RETIREMENT	69,019	68,805	80,545	74,024	73,180	73,180	73,180
861022 CO CONT TO OASDI	35,882	34,184	37,351	33,410	32,575	33,879	33,879
861023 CO CONT TO OASDI-MEDIC	8,891	9,089	9,259	8,940	8,147	8,473	8,473
861024 CO CONT TO RET INCREMENT	33,654	33,656	39,820	36,591	36,165	37,814	37,814
861030 CO CONT TO EMPLOYEE INSUR	78,406	117,246	96,904	92,751	90,024	101,124	101,124
861031 CO CONT UNEMPLOYMENT INSU	0	0	1,816	1,816	1,816	5,237	5,237
861035 CO CONT WORKERS COMPENSAT	2,233	2,233	7,717	7,717	7,717	14,272	14,272
TOTAL SALARIES & EMPLOYEE BENEFITS	848,680	909,723	902,312	893,753	820,477	867,410	867,410
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	16,000	17,082	14,000	17,213	16,000	16,000	16,000
862090 HOUSEHOLD EXPENSE	16,000	25,028	17,000	24,270	21,000	21,000	21,000
862101 INSURANCE-GENERAL	6,425	6,425	45,404	45,228	45,404	57,192	57,192
862120 MAINTENANCE-EQUIPMENT	8,000	14,752	11,000	9,794	16,000	16,000	16,000
862130 MAINT-STRC IMPR & GRN	18,000	14,395	12,000	8,381	13,000	13,000	13,000
862150 MEMBERSHIPS	3,500	117	3,500	3,440	3,500	3,500	3,500
862170 OFFICE EXPENSE	16,400	19,739	14,000	16,085	17,256	17,256	17,256
862189 PROF & SPEC SVCS-OTHR	66,733	83,992	66,733	71,598	75,000	70,000	70,000
862200 RNTS & LEASES-EQUPMNT	3,600	0	0	0	0	0	0
862210 RNTS & LEASES BLD GRD	0	3,300	0	0	0	0	0
862239 SPEC DEPT EXP	101,288	94,900	136,393	112,027	47,165	18,089	60,503
862250 TRNSPRTATION & TRAVEL	6,000	7,683	6,530	7,401	6,000	6,000	6,000
862253 TRAVEL & TRSP OUT OF COUN	2,000	625	1,000	420	1,000	1,000	1,000
862260 UTILITIES	35,500	40,113	34,000	38,944	33,500	33,500	33,500
TOTAL SERVICES & SUPPLIES	299,446	328,151	361,560	354,801	294,825	272,537	314,951
FIXED ASSETS							
864370 EQUIPMENT	9,000	7,064	1,000	1,119	1,000	1,000	1,000
TOTAL FIXED ASSETS	9,000	7,064	1,000	1,119	1,000	1,000	1,000
TOTAL NET APPROPRIATIONS	1,157,126	1,244,938	1,264,872	1,249,673	1,116,302	1,140,947	1,183,361
LESS: REVENUES							
824100 INTEREST	8,000	4,465	4,000	3,008	3,000	3,000	3,000
825490 STATE OTHER	97,500	191,943	240,000	232,944	188,000	188,000	208,900
825496 STATE LIBRARY GRANT	79,732	126,385	75,000	39,618	39,618	39,618	39,618
826370 LIBRARY SERVICES	23,000	23,120	22,000	23,376	19,000	19,000	19,000
827600 OTHER SALES	2,000	2,840	2,500	3,274	2,500	2,500	2,500
827700 OTHER	6,000	31,240	20,000	45,929	20,000	20,000	20,000
827707 DONATION	1,000	5,288	2,000	7,672	2,000	2,000	2,000
827802 OPERATING TRANSFER IN	748,467	784,560	891,979	893,979	842,184	794,557	836,971
TOTAL REVENUES	965,699	1,169,841	1,257,479	1,249,800	1,116,302	1,068,675	1,131,989
TOTAL FUND BALANCE CONTRIBUTION	191,427	75,097	7,393	-127	0	72,272	51,372

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*University of California Employees

6210 – FARM ADVISOR
John Harper, Farm Advisor

6210 – FARM ADVISOR
John M. Harper, Director

MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

The University of California Cooperative Extension (UCCE) in Mendocino County referred to locally as the Farm Advisors' Office, is part of a statewide system that makes UC research-based information available to local agencies, industries, and the public. UCCE has been actively involved in serving the people of Mendocino County since 1918. Our mission is to sustain a vital agriculture, environment and community in Mendocino County by providing University of California research-based information in plant and animal agriculture, natural resource management, nutrition and consumer sciences, community, youth and human development.

Our office is generally staffed with four UC academic professionals offering applied research and educational programs in the areas of forestry, natural resource management, viticulture and enology, range livestock production, wildlife management, horticulture and community, human and youth development. Currently our 4H and Youth Development Advisor position remains vacant as a cost-cutting measure until the State budget improves. Two UC para-professionals work with the 4-H program to expand outreach to our inland and coastal 4-H youth programs. Lost due to budget constraints in early 2004 was the Food Stamp Nutrition Education Program, a partnership between the University, the USDA, and the California Department of Social Services, and staffed by a .50 FTE UC para-professional.

Collaboration and cross-county service from the neighboring counties of Lake, Humboldt and Sonoma allow us to provide the maximum level of service to rural communities such as Mendocino. These cross-county assignments bring in four additional UC academic professionals in the areas of watershed management, marine sciences, pomology, and Integrated Pest Management (IPM). There are no direct costs to the County for the research and educational programs provided by these additional professionals or any of the other University Specialists that work with local advisors.

Our programs operate through a unique partnership between county government, the UC system, support from USDA and other private funds. The University of California provides the salaries and benefits of the Advisors and para-professionals as well as the other Extension professionals with cross-county assignments. Additional specialized support from the UC Hopland Research & Extension Center and the UC Davis, Berkeley, and Riverside campuses is available to our staff and clientele making our local office the front door to UC's expertise.

The County supports the UC Advisors by providing office space, secretarial and technical staff as well as an operating budget for travel, communications, supplies, and some equipment. In May of 2004, the Department moved into a new and larger facility shared with the Agriculture Department and the Water Agency. The new space doubles the capacity of our former meeting room allowing the flexibility to offer more of our educational programs on-site plus continuing our long-term relationship with the Agriculture Department and now the Water Agency for a resource-based community center. The current annual value of the Advisors and para-professionals the University contributes for Mendocino County programming is \$463,654 (not including grant-funded staff). In addition, the UC has provided high technology communications, computer equipment, and other fixed assets for the office valued at \$135,860 plus another \$468,509 in University-managed grants and other funds for specific local research and educational programs. The University's commitment to Mendocino County represents an investment of nearly \$5.00 for every dollar contributed by the County.

6210 – FARM ADVISOR
John M. Harper, Director

MAJOR ACCOMPLISHMENTS:

VITICULTURE AND PLANT SCIENCE: A major research effort in Viticulture continues with the experimental vineyard at the UC Hopland Research and Extension Center where 46 winegrape cultivars from the Mediterranean region are being evaluated for their suitability for Mendocino County and California. Acreage of Mediterranean varieties has grown from 23 in 1990 to over 950 today. This increase in acreage has also inspired the Mendocino Winegrowers Alliance to develop a new proprietary wine blend based on Mediterranean varieties, including Zinfandel, Petite Sirah, Syrah, Sangiovese, and others. Clonal trials are also underway with winery cooperators to find the best plant materials for Syrah, Pinot Noir, Chardonnay, and Sauvignon blanc. Conferences in 2003 included two on Organic Wine Growing (July and November), which were extremely well attended (nearly 200 people) by growers from around the state, even some from eastern United States. There was also the 7th Annual Pinot Noir Conference in Anderson Valley (May) attended by 140 people. A Canopy Management Seminar held in July with former UC Specialist Nick Dokoozlian drew an audience of 65 people. International visitors from Australia and Italy visited our region in August and April to view our approach to organic winegrowing. Collaborative research is going on between Australian and French universities on winegrowing related topics (phylloxera control, powdery mildew control and regional marketing). UC specialists and advisors and private industry people are working collaboratively on a UC publication entitled *Organic Winegrowing Production Manual*. Research and Education Program (UCSAREP) is continuing to provide extra funding for research focused on organic winegrowing and on efforts to improve powdery mildew control without sulfur dust improving air quality. Mendocino County is now a world leader in organic winegrowing and is enjoying world wide recognition for those efforts. Finally, a wine history project has been started. Five informants have been interviewed, and their talks will be transcribed into oral histories.

POMOLOGY: The Pomology Program on the North Coast continues to emphasize integrated pest management (IPM), particularly in regard to reducing the amount of organophosphate insecticides in favor of reduced-risk materials. A grower meeting was held in Winter 2004 in conjunction with the Mendocino County Department of Agriculture to discuss pest management options with local pear growers. Two joint UCCE-sponsored research meetings were held for both Lake and Mendocino growers; both featured talks by the Pomology Advisor, Area IPM Advisor, and UCCE faculty and extension staff from Berkeley, Davis, and Sacramento. The 2003 Postharvest Pest Management Roundtable reviewed important seasonal pest issues, as well as upcoming research plans. A CD showing how to distinguish various important pest stages apart from one another was distributed. The opportunity for pear growers to apply for USDA Environmental Quality Incentive Program (EQIP) funds was also discussed. The advisor is currently working with USDA Natural Resource Conservation Service in Lake and Mendocino Counties to expand this program in order to ensure the continuation of important integrated pest management programs and reduced use of organophosphate insecticides. The 2004 North Coast Pear Research Meeting (February) covered the budget and staffing status of UC Cooperative Extension in Lake and Mendocino Counties, control of codling moth and other moth pests by mating disruption and organic and reduced risk insecticides, control of fire blight and fruit russet using biological, chemical, and cultural controls, and compliance with the new agricultural discharge waiver requirements. The Pomology Advisor has active ongoing applied research programs in both Lake and Mendocino Counties, depending on individual situation, and results are reported to growers of both counties via newsletter (Your North Coast Orchard Notes), meetings, during farm calls with individual growers, and research reports. Other activities in Mendocino County during the 2003-2004 year include working closely with a large apple grower on an orchard disease problem and establishing a variety trial of oil olives in Philo. The Lake and Mendocino Olive Growers Meeting was held in partnership with the Department of Agriculture in both Lake and Mendocino Counties. Over 30 people attended the meeting from Lake, Mendocino, Napa, and Sonoma Counties. Topics included basic tree care, frost control, weed

6210 – FARM ADVISOR

John M. Harper, Director

control, potential varieties for the North Coast, and olive fruit fly. Farm calls were made to growers of apples, olives, and pears in both inland and coastal areas.

FORESTRY AND WILDLANDS ECOLOGY: The Forest and Wildlands Ecology program successfully developed and implemented a number of extension and research programs during Fiscal Year 2003-2004. The program successfully secured \$94,000 in external funding to complete two innovative planning projects related to redwood conservation. The first was a collaborative project between Mendocino Redwood Company, the California Department of Fish and Game and UC Cooperative Extension that successfully developed the first Natural Communities Conservation Plan (NCCP) for both the north coast and the first NCCP plan developed entirely for private land. The second project was a collaborative effort between UCCE and Save the Redwood League that: 1) developed a comprehensive bibliography identifying all of the available scientific literature identifying management techniques to develop old forest characteristics in coastal redwood, and 2) conducted a field reconnaissance between Santa Cruz County and the Oregon border visiting properties that are actively developing old forest characteristics through management. The results were provided to the League and other interested parties for future management considerations. Much of the information obtained from these two projects was presented at a Redwood Region Forest Conference held in Rohnert Park in spring of 2004. The Forest and Wildlands Program, in cooperative with UC Berkeley was responsible for organizing and implementing the conference. Nearly 300 people attended to hear approximately 100 different topics dealing with coastal redwood research and management. The program also worked with the Wildlife Conservation Board (WCB) Mendocino Land Trust, the Planning Department, and the Ridgewood Ranch to successfully ensure that Mendocino County would be eligible for funding consideration through the WCBs oak conservation program. This effort allowed Mendocino County to be the first county in the state eligible for funding through this program.

AGRICULTURE - LIVESTOCK AND NATURAL RESOURCE PROGRAMS: This year the County grant-funded situational analysis of the Mendocino County Water Agency was completed. The report included several components. Eleven initial public meetings were held to solicit input from interested stakeholders as well as direct mail and web-based surveys. Four follow-up workshops reported results to the public. All reports are available on our website at <http://cemendocino.ucdavis.edu>. Preliminary results on riparian revegetation research have been summarized. A third year of data collection will help us refine the information so we can prepare written guidelines for landowners considering revegetation work. These guidelines will insure cost effective and successful results. Water quality short courses were evaluated via participant survey. Preliminary results indicate that landowners readily undertook voluntary measures to minimize sediment and improve water quality using Best Management Practices. A peer-reviewed paper on the results has been submitted to the *Journal of Range Management*. This spring we began field data collection for creating Ecological Site Descriptions (ESDs) for oak woodland range soils. More than 50 transects were analyzed to evaluate production, biodiversity and ecological health in Mendocino County. These ESDs, when they are published, will be invaluable for local landowners and resource managers wanting to better understand, manage and protect the site potential of Mendocino County's oak woodlands. Several papers on our research of water temperature and its influences will be published this next year. The data from these important studies will help landowners and managers deal with forthcoming Temperature Total Maximum Daily Loads (TMDLs) to improve fisheries habitat. The data from this study came from 3+ years of work in the Garcia River Watershed. Finally, an economic impact study of the Cattle Foothill Abortion disease caused by the pajahuello tick was conducted. This study, when summarized, will help to obtain funding for further research that will find a way to end this devastating disease and the financial loss to Mendocino County cattle producers.

4-H YOUTH DEVELOPMENT AND CONSUMER SCIENCE: The 4-H Program currently serves 455 youth members with 209 volunteer adult leaders throughout the County with offices in Ukiah and Fort

6210 – FARM ADVISOR

John M. Harper, Director

Bragg. The program continues to focus on citizenship and leadership with an officer training held annually to help members learn parliamentary procedures, flag etiquette, record minutes, manage bank accounts and plan programs. Summer camp is also a great learning experience for high school age youth who are extensively trained to run the 4-H Summer Camp for about 100 4-H campers from Lake and Mendocino Counties. This year the Summer Camp will be at Emandel Farm outside of Willits. Also the Inland Program Representative is on the University's Camping Task Force creating programs and curriculum to develop leadership in youth counselors and to focus on fun and challenging camping experiences. Both 4-H Program Representatives are working with the County's Rural Challenge focusing on teaming Mendocino youth with mentors from the business community to share skills and knowledge required to start and maintain a business. The North Coast Project is recycling wooden pallets into kindling selling the product to local markets and campgrounds. Collaborating with the Mendocino County Department of Transportation, the Ukiah Boys & Girls Club, and the EAST project at the Ukiah High School, the Inland 4-H program is developing a Global Positioning Satellite (GPS) project to mark bicycle paths in the Ukiah Valley. Once the information has been gathered, local youth will learn how to map the bike paths using Geographical Information Systems (GIS) software. Local youth will learn valuable skills and will apply them to map additional information and statistics for the Rural Challenge Program. Other special projects on the Coast include collaborations with the Audubon Society, Mendocino Coast Human Society, and Friendship Park. The Coast 4-H Program Representative also continued her involvement with the University's workgroup on rural problems. This workgroup offers a link between the statewide workgroup and the Mendocino-based Rural Challenge Program. The Food Stamp Nutrition Program, a cooperative grant-funded partnership through the University, the USDA, and the California Department of Social Services Food Stamp Bureau, was discontinued this February because of funding issues. Seventy people attended one or more classes designed to help them improve their nutrition-related skills specifically related to selecting, purchasing and preparing a low-cost nutritional diet for themselves and their families. Locally the program worked with AODP, Job Alliance in Ukiah and Willits, Project Sanctuary, the Family Center and Social Services.

GOALS AND OBJECTIVES:

The goal of the Farm Advisors' Office is to provide educational and applied research programs that ensure:

- ❖ Preservation of Mendocino County's natural resources through promotion of scientifically sound management practices.
- ❖ Agricultural and forestry practices are both economically and environmentally sustainable.
- ❖ Animal and plant agricultural products are creatively marketed so that the economic base is expanded.
- ❖ The Board of Supervisors of Mendocino County receive timely information on resource and land use issues so they may make informed decisions.
- ❖ Mendocino County youth become informed future leaders by their participation in both traditional and non-traditional 4-H activities.
- ❖ The people of Mendocino County are provided unbiased information so they can make informed decisions and improve their quality of life.

Objectives:

- ❖ Maintain a coordinated, science-based UCCE Specialist, Advisor and landowner/watershed group applied research and monitoring program to systematically address the critical issues and knowledge gaps in stream temperature dynamics and sediment delivery on rangeland and coastal streams in Mendocino County.
- ❖ Increase the use of electronic media to deliver information and educational programs to more remote areas of the County.

6210 – FARM ADVISOR
John M. Harper, Director

- ❖ Continue to identify new crops and marketing opportunities for growers that are both economically sound and environmentally sensitive.
- ❖ Expand the number of youth and volunteers involved in both traditional and non-traditional 4-H programs - specifically targeting the coastal districts and the Highway 101 corridor.
- ❖ Maintain a science-based program in sustainable forestry.

MAJOR POLICY CONSIDERATIONS:

With continuing increases in Salaries/Benefits, the difficulty of maintaining drastic cuts in funds available for day-to-day operations (15% since over the last three years), and anticipating a nearly \$38,000 budget shortfall, we were forced to look at other budget balancing strategies this year. This budget reflects the layoff of a Staff Assistant II (4-H secretary). The reasoning behind this decision is that the University-funded 4-H Youth Development Advisor position is still frozen pending a change in the University's funding, and our grant-funded Food Stamp Nutrition Program has been cut eliminating another .50 FTE University position. Until funding is restored for new UC staff or programs, the Office Manager and Staff Assistant I can accomplish the clerical functions of the department.

MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:

SERVICES & SUPPLIES

- 2060 - Communications -16% with elimination of one-time phone hook-up expense for new building
- 2120 - Maintenance-Equipment +100% allowing for reinstatement of deferred maintenance
- 2170 - Office Expense +63% primarily for one-time expenses to furnish new facility

FIXED ASSETS

- 4360 - Structures & Improvements \$3,000 planned for bookshelves/cabinets in new facility
- 4370 - Equipment - \$3,500 planned for appliances and/or furniture for new facility

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO.

This department did not intend to use MTO as a balancing strategy. To balance its budget with the reduced funding level, the Department elected to eliminate one clerical position.

As identified above, a number of appropriation line items will experience significant one-time increases associated with the set-up costs related to the new facility (i.e. furnishings, etc.).

FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Farm Advisor.

6210 – FARM ADVISOR
John M. Harper, Director

AUTHORIZED POSITIONS:

	<u>Funded</u>	<u>Funded</u>
	<u>2003-2004</u>	<u>2004-2005</u>
TOTAL:	4	3

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides funding for Office Manager, Agriculture Tech, Staff Assistant I.

SERVICES & SUPPLIES

Acct. 2239 Provides funding for supplies from Mendocino Farm Supply, and Ben Meadows

FIXED ASSETS

Acct. 4360 Structures & Improvements - Provides one-time funding (\$3,000) for bookshelves/cabinets in new facility.
 Acct. 4370 Provides funding (\$3,500) for appliances and/or furniture for new facility.

STATE CONTROLLER
 COUNTY BUDGET FORM
 COUNTY BUDGET ACT
 SCHEDULE 9
 (1985)

COUNTY OF MENDOCINO
 STATE OF CALIFORNIA

BUDGET UNIT FINANCING USES DETAIL
 FINAL BUDGET FOR FISCAL YEAR 2004-05

CLASSIFICATION:

FUNCTION: 6 EDUCATION
 ACTIVITY: 603 EDUCATION - AGRICULTURAL EDUCA

BUDGET UNIT: 6210 FARM ADVISOR
 FUND: 1100 COUNTY GENERAL

	2002-03	2002-03	2003-04	2003-04	2004-05	2004-
05 2004-05	BUDGET	ACTUALS	BUDGET	ACTUALS	REQUEST	
FINANCING USES CLASSIFICATION						
RECOMMEND ADOPTED	(2)	(3)	(4)	(5)	(6)	(7)
(8)						
				06/30/04		
SALARIES & EMPLOYEE BENEFITS						
861011 REGULAR EMPLOYEES	126,810	125,937	133,141	134,280	110,309	
122,633 116,133						
861012 EXTRA HELP	0	0	0	0	5,000	
5,000 5,000						
861013 OVERTIME REG EMP	0	0	0	121	1,000	
1,000 1,000						
861021 CO CONT TO RETIREMENT	15,051	15,124	17,799	17,808	14,373	
16,396 16,396						
861022 CO CONT TO OASDI	7,862	7,555	8,253	8,233	6,839	
7,603 7,603						
861023 CO CONT TO OASDI-MEDIC	1,838	1,767	1,929	1,925	1,733	
1,778 1,778						
861024 CO CONT TO RET INCREMENT	7,354	7,398	8,798	8,803	7,106	
8,106 8,106						
861030 CO CONT TO EMPLOYEE INSUR	17,170	25,797	20,482	22,361	17,549	
22,005 22,005						
861031 CO CONT UNEMPLOYMENT INSU	0	0	166	166	166	
534 534						

6210 – FARM ADVISOR
John M. Harper, Director

861035 CO CONT WORKERS COMPENSAT	2,045	2,045	4,951	4,951	4,951
9,996 9,996					
TOTAL SALARIES & EMPLOYEE BENEFITS	178,130	185,623	195,519	198,648	169,026
195,051 188,551					
SERVICES & SUPPLIES					
862060 COMMUNICATIONS	8,900	7,169	9,572	8,138	8,050
8,050 8,050					
862101 INSURANCE-GENERAL	1,015	1,015	1,658	1,629	1,658
1,870 1,870					
862120 MAINTENANCE-EQUIPMENT	1,945	538	1,000	270	2,260
2,260 2,260					
862150 MEMBERSHIPS	400	970	385	605	800
800 800					
862170 OFFICE EXPENSE	15,778	13,867	14,411	12,229	23,500
23,500 23,500					
862239 SPEC DEPT EXP	750	1,513	500	391	750
750 750					
862250 TRNSPRTATION & TRAVEL	14,430	9,671	10,643	11,486	11,752
11,752 11,752					
862253 TRAVEL & TRSP OUT OF COUN	800	541	600	444	600
600 600					
TOTAL SERVICES & SUPPLIES	44,018	35,284	38,769	35,192	49,370
49,582 49,582					
FIXED ASSETS					
864360 STRCTURS & IMPRVMENTS	0	0	0	0	3,000
0 3,000					
864370 EQUIPMENT	3,000	4,467	0	0	3,500
0 3,500					
TOTAL FIXED ASSETS	3,000	4,467	0	0	6,500
0 6,500					
TOTAL NET APPROPRIATIONS	225,148	225,374	234,288	233,840	224,896
244,633 244,633					
=====					
LESS: REVENUES					
825490 STATE OTHER	3,000	1,815	2,000	5,174	2,000
2,000 2,000					
827600 OTHER SALES	100	15	0	0	0
0 0					
827700 OTHER	0	1,288	500	930	500
500 500					
TOTAL REVENUES	3,100	3,118	2,500	6,104	2,500
2,500 2,500					
=====					
TOTAL NET COUNTY COST	222,048	222,256	231,788	227,736	222,396
242,133 242,133					
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