

FARM ADVISOR

FARM ADVISOR.....6210

JOHN M. HARPER, Farm Advisor

FARM ADVISOR'S BUDGET UNIT

Farm Advisors 6210

MISSION

Programs: The University of California Cooperative Extension (UCCE) in Mendocino County is part of a Statewide system that serves as the primary public outreach and off-campus delivery vehicle for the University of California (UC). This system is designed to provide UC research-based information to landowners, public agencies, private industries, various organizations and the general public. UCCE has been actively involved in serving the people of Mendocino County since 1918. UCCE's mission is "to serve California through the creation, development and application of knowledge in agriculture, natural and human resources to improve the quality of life for all Californians." In Mendocino County our mission is achieved by providing University of California academics that extend research-based information in plant and animal agriculture, natural resource management, nutrition and consumer sciences, community, youth and human development.

Public Trust: UCCE serves the residents of Mendocino County by conducting agricultural research and delivering the results directly to the people who farm. Focus is placed on resource management as a means to conserving natural resources. Emphasis is also on care for the health and well-being of individuals by focusing on issues such as food security and nutrition education in addition to providing meaningful learn-by-doing educational activities to children in 4-H clubs and to children participating in school enrichment programs.

Practices: The UCCE Farm Advisors' work is aimed at enhancing agricultural productivity and competitiveness and natural resource conservation. Together with ranchers and other landowners, pest control advisors, and industry representatives, they identify current and emerging agricultural opportunities and problems. They collaborate with campus-based specialists and scientists to research, adapt and field-test agricultural and resource improvements or solutions and deliver the results through local workshops and trainings. The UC 4-H program includes traditional offerings for local youth such as cooking, animal husbandry and sewing plus new programs to engage today's youth including rocketry, GIS, computer science and leadership.

People: Staff includes 4 UC academic advisors and 4 additional academic advisors with cross-county assignments, 3 UC paraprofessionals, 2 UC grand-funded staff, and 3 County support staff. There is currently one vacancy in the process of being filled. The people of this department operate with accuracy, efficiency, respect, and candor when dealing with the public and other clientele.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: The University hired a 4-H Youth Development/Human Resources Advisor to fill a seven-year vacancy. The new Advisor created a Master Gardener program to focus on sustainable food production. Continued work with the Mendocino Winegrape and Wine Commission offering educational programs to improve local wines in addition to researching new varieties and growing practices to enhance local production. In collaboration with the Mendocino Water Agency, Cooperative Extension assisted with developing a Water Wise program to understand irrigated agriculture water demand and irrigation needs for the Mendocino County portion of the Russian River. A recent study conducted jointly with the Mendocino Economic Development & Financing Corporation is reviewing the economic feasibility of a meat harvest and processing plant in the North Coast region.

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Public Trust: Staff provides training and support to sixteen 4-H Clubs and special projects for nearly 500 youth and 220 adult volunteers. 4-H Projects are learn-by-doing activities designed to develop life skills, provide youth with positive and safe after-school activities and prepare youth for leadership roles. The Master Gardeners Fertile Grounds Project was created to improve food security by supporting and expanding County school, community and commerce gardens. On the Coast, the Master Gardeners (a collaborative effort with the Mendocino Coast Botanical Gardens) serve as docents who also help answer questions from the gardening public. Focusing on resource management and sustainable agriculture, an Eco-Winegrowing Conference brought together over 120 participants to learn about environmentally friendly ways to grow wine grapes and make wine including timely topics such as biodynamic viticulture and biological control of insects and mites, among others. The UCCE assisted the Redwood Forest Foundation in completing management and conservation plans for County forests.

Practices: A Water Quality Research Update was held in February, and a program on Irrigation for Wine Grape Growers was offered in May. The fifth year of water quality and flow research to understand the effects of prescribed burning of chaparral vegetation on watersheds was completed. The vertebrate pest chapter for an organic winegrowing manual was completed as well as the Planner's Guide to Oak Woodland matrix was put into use in Mendocino County. UCCE co-sponsored two Masters of Winegrowing seminars on Chardonnay and Pinot Noir with the Mendocino Winegrape and Wine Commission offering a critical evaluation of local wines and suggestions for improvements to more than 60 participants. Integrated pest management activities developed monitoring techniques and control strategies for katydids, a new pest in pear orchards.

People: Began hiring process to add a Staff Assistant I to the department. Staff trained in new County financial and payroll systems as well as new UC administrative programs to streamline ledger reviews and reimbursements. An AmeriCorps Vista volunteer with First Five was assigned to the department as a hunger prevention coordinator.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs: Continue to provide educational and applied research programs that ensure conservation and sustained stewardship of Mendocino County's agricultural, natural and human resources through promotion of scientifically sound management practices. Assist in developing markets for animal and plant agricultural products to expand the County's economic base. Develop and promote the use of integrated and ecologically sound pest management programs in the County. Initiate study of water demand for irrigated agriculture in the Navarro Watershed and complete the sixth and final year of water quality and flow research to understand the effects of prescribed burning of chaparral vegetation on watersheds.

Public Trust: Expand 4-H into existing after school programs throughout the County with trainings, curriculum and on-site support, plus continue developing leadership, citizenship and life skills for youth throughout the County. Support the Redwood Forest Foundation in completing their management and conservation plans plus provide a two-day workshop on Community Forestry.

Practices: Study the post-harvest irrigation of wine grapes to evaluate whether or not it is beneficial to irrigate vineyards after harvest with overhead sprinklers. The benefits to grape vines and subsequent vine yields have never been assessed and may be a potential problem for migrating salmonids and declining water supplies. Develop a UC Cost Study on Growing Winegrapes Organically and Biodynamically with the University's Department of Agriculture Economics. These studies are used by growers, bankers, investors and people interested in assessing the cost of wine grape production in our region.

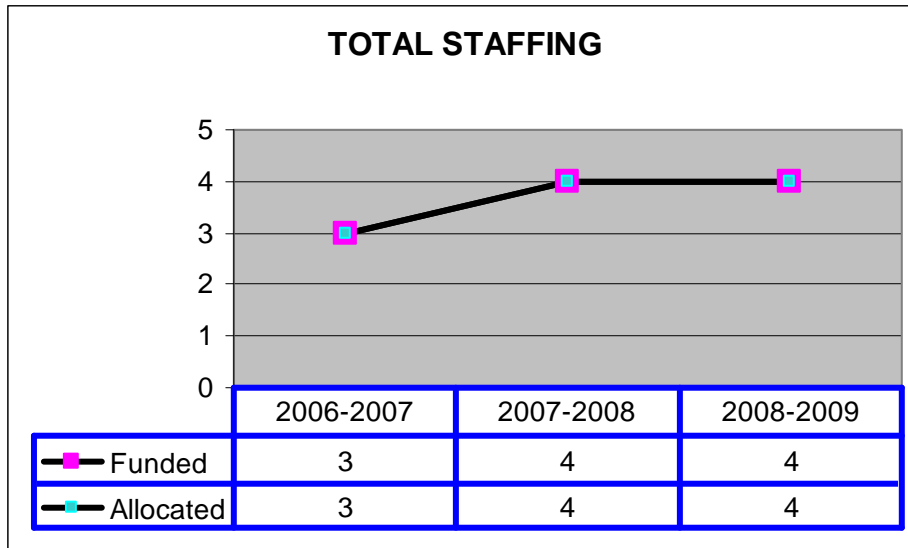
People: Provide for succession by cross-training administrative staff. Continue to offer staff development and training opportunities.

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STAFFING CHART



PROGRAM CHART



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BUDGET UNIT 6210 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Actual 2007-08 As of 05/20/08	Adopted Budget 2007-08	Request 2008-09	Recommend 2008-09
Salaries & Employee Benefits	175,787	181,787	155,821	240,548	263,428	263,621
Services & Supplies	39,709	51,910	35,784	55,204	56,507	52,884
Fixed Assets	6,890	1,174	0	0	0	0
Net Appropriations	222,386	234,871	191,605	295,752	319,935	316,505
Revenues	2,516	3,071	2,850	2,500	2,500	2,500
Total Net County Cost	219,870	231,800	188,755	293,252	317,435	314,005

PROPOSED MAJOR BUDGET CHANGES

(2007-08 Adopted Budget Compared to 2008-09 Recommended)

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 4 full time positions. Increase of \$23,073 from prior year for salaries and benefits. CEO recommendations for funding of 4 positions.

Services & Supplies

- ✧ Acct. 2239 Provides funding for supplies from Friedman Bros., Mendocino Farm Supply, and Ben Meadows and other agriculture suppliers.

LIBRARY

LIBRARY6110

MELANIE WEBBER LIGHTBODY, Director

LIBRARY'S BUDGET UNIT

Library 6110

MISSION

Programs: The Library provides educational and recreational materials which fill the needs of a culturally diverse population. It does these tasks with care for the quality and timeliness of its materials and with attention to their accessibility. Library staff interprets and guides the use of materials to enable as many people as possible to apply, in their daily lives, the record of what is known.

Public Trust: Provides and improves accessibility to information through a variety of means for all library users, and all citizens of the County. Provides a stable funding base adequate to maintain the desired levels of service.

Practices: Provides the broadest array of information and materials to promote an effective and informed citizenry. Features current, high-demand, high-interest materials in variety of formats for persons of all ages.

People: Encourages young children to develop an interest in reading and learning. Supports individuals of all ages in pursuing a sustained program of independent learning.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: The Library acquired over 15,000 pieces of material, from a wide variety of authors, compilers and artists. This was done in a timely manner and made easily accessible through its entry in an on-line database. The Friends of the Round Valley Library raised \$87,000 in support of a new branch (and significant operating support). The Ukiah Valley Friends began to support and to fund a needs assessment for a new main branch to be located in Ukiah.

Public Trust: Made all information readily available through the use of a number of on-line and in house databases and deployed staff members in a manner to best provide access to this information in all geographic areas of the County. Staff also held six public meetings of the Library Advisory Board to promote and to respond to public issues and concerns. This was accomplished with a staffing level of 16.5 full time employees, the 12th lowest of the 181 public library jurisdictions in the State of California.

Practices: Checked out and circulated 365,415 items. It processed 25,000 materials from other libraries. The new Fort Bragg branch successfully incorporated a 20% jump in usage and circulation with only 20 hours of additional weekly help.

People: The Library held 238 programs within and out of its five busy branches, including 160 story times and 78 family programs. The staff answered over 16,000 requests for information.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs: The goals are as follows: to maintain the acquisition patterns and improvement despite current budgetary and labor constraints (as evident by statistics) at or above the current quality level; to continue significant work for new branch libraries in Round Valley and in Ukiah; and to provide a written document outlining the Library's role in the overall goals of the County and County citizens.

Public Trust: The objectives for 2008-09 are: to continue to support a wide range of information delivery methods and array of services; and to improve the usage of on-line homework help in a cost effective, service-oriented method.

LIBRARY

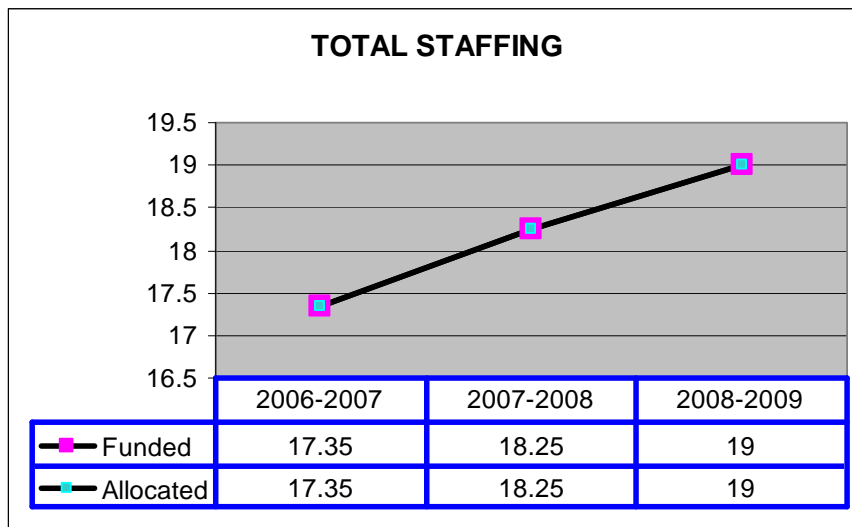
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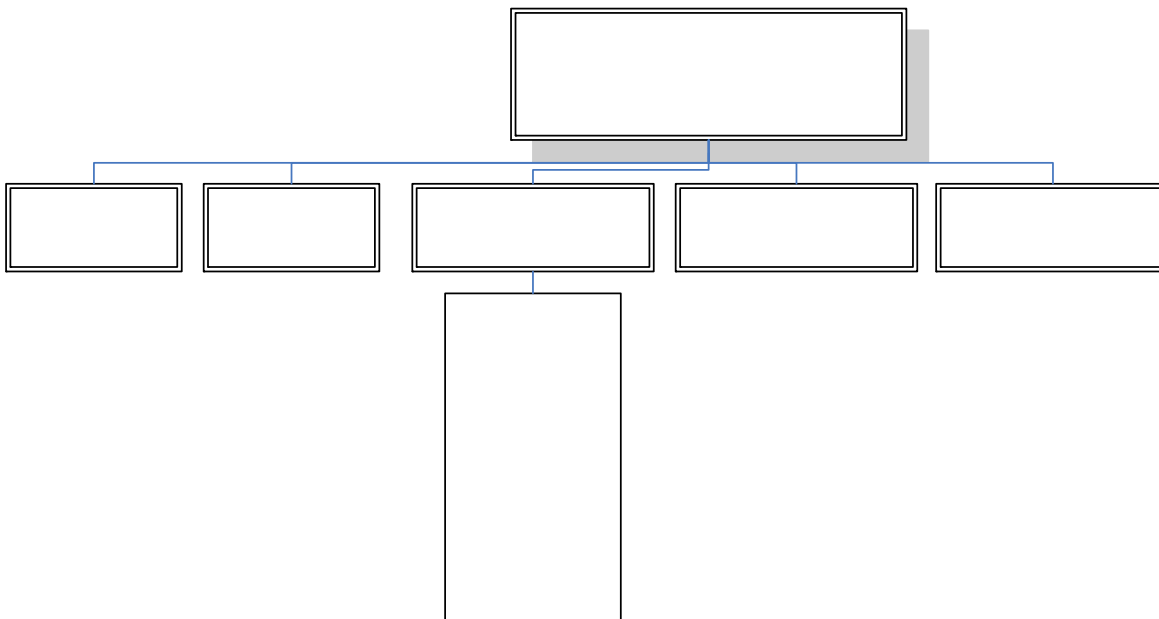
Practices: To thoroughly explore the Return on Investment, effectiveness and begin significant movement towards greater self-service options for County citizens, while maintaining current high-touch customer service.

People: The Library staff will continue to strive to provide the highest quality school year and summer programming for the County’s children, provide answers to customers in the most effective manner, and actively support alternative learning opportunities for staff, including staff exchanges and web-delivered content, and in order to measure this, develop accountability methods.

STAFFING CHART



PROGRAM CHART



LIBRARY

LIBRARY6110

MELANIE WEBBER LIGHTBODY, Director

BUDGET UNIT 6110 SUMMARY

Fund: 1205

	Actual 2005-06	Actual 2006-07	Actual 2007-08 As of 05/20/08	Adopted Budget 2007-08	Request 2008-09	Recommend 2008-09
Salaries & Employee Benefits	917,686	1,151,816	985,325	1,224,837	843,499	1,303,541
Services & Supplies	443,930	457,722	522,505	624,961	528,709	354,450
Fixed Assets	0	20,817	0	0	1,000	1,000
Net Appropriations	1,361,616	1,630,355	1,507,830	1,849,798	1,373,208	1,658,991
Revenues	1,376,775	1,668,520	1,679,487	1,720,491	1,472,145	1,658,991
Total Fund Balance Contribution	-15,159	-38,165	-171,657	129,307	-98,937	0

PROPOSED MAJOR BUDGET CHANGES

(2007-08 Adopted Budget Compared to 2008-09 Recommended)

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for staffing 5 libraries and 1 bookmobile – 19 positions. CEO recommendations for funding of 19 positions.

Services & Supplies

- ✧ Acct 2101 Provides for general liability insurance. \$174,169 will not be charged from BU 0713 for insurance costs charged to this budget for a case settlement.
- ✧ Acct. 2120 Provides for Maintenance of bookmobile, computers & electronics.
- ✧ Acct. 2189 Provides for delivery costs, circulation and catalog system.
- ✧ Acct. 2239 Provides for library materials, books, periodicals and \$27,000 is assigned to the Gates grant.

Other Charges

- ✧ Acct. 2090 Provides for janitorial, buildings and 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.

LIBRARY

LIBRARY**6110**

MELANIE WEBBER LIGHTBODY, Director

Revenues

- ✧ Acct. 5490 Provides for revenues from interlibrary loan transactions.
- ✧ Acct. 5496 Provides for revenues from Public Library Foundation fund.
- ✧ Acct. 6370 Provides for fines and fees, and bookmobile reimbursement.
- ✧ Acct. 7700 Provides for reimbursement from Sonoma County Library and law library salary reimbursement.
- ✧ Acct. 7802 County portion of General Fund contribution.

CEO recommendations for this year general fund contributions include Assessed Valuation increase if 5.43% included. Endowment interest will be utilized to pay the MOE portion that is required on the TBR revenue to offset the County contribution.