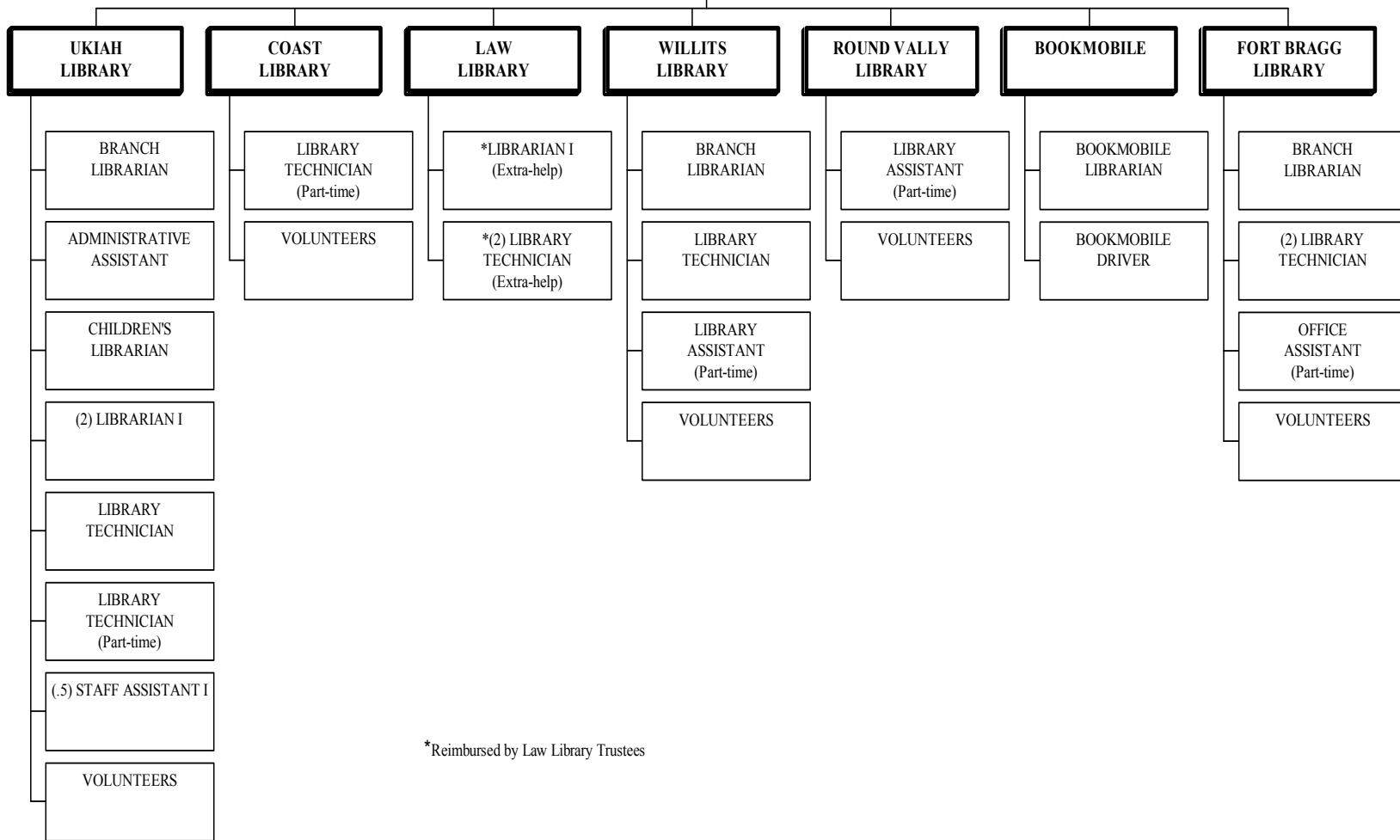


EDUCATION INDEX

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LIBRARY DIRECTOR
Erika DeMille



*Reimbursed by Law Library Trustees

6110 – LIBRARY
Erika DeMille, Director

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 the 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:

Library programs and services have continued and been expanded due to creativity of staff. The Bookmobile schedule continues to allow for stops in all Supervisorial Districts and is well received. The Ukiah and Willits Libraries have new Branch Managers, the Children's Librarian has increased her hours in Willits, the Round Valley Library in Covelo has stabilized the hours of service due to a staff reorganization, a Library Technician has been hired for the Coast Community Library in Pt Arena to oversee the branch, and the Ft Bragg Branch Librarian has started a Teen Advisory Group.

The Mendocino County website (www.mendolibrary.org) allows patrons to access the on-line catalog, and now includes a database to search for magazine and newspaper articles. "Q & A Cafe ", on the website is available for patrons to ask reference questions in real-time on-line from 2-9 PM daily. The website also provides current information on upcoming events at the libraries.

We continue to experience an increase in our public service statistics, including reference queries and circulation. This has lead to an increase in funding from the California State Library in support of our interlibrary loan cooperation.

There are 41, 134 current registered library cardholders in the Mendocino County Library system as of March 1, 2002. (Cards not used in a three-year period are deleted from our system.) The Library holdings total 159,832 items as of March 1, 2002.

GOALS AND OBJECTIVES:

Goals:

- ❖ By June 2003, provide more professional assistance to the staff of the Round Valley Public Library to allow for the ordering of library materials on-line. This will be accomplished by assistance from staff of the other libraries.
- ❖ By January, 2003, make the public access catalog of our shared library system accessible to the Round Valley Library patrons by use of an additional computer specifically set to the County Library website. This will be accomplished by the purchase of a computer for public use allowing the patrons access to all the holdings of the Mendocino-Lake-Sonoma system plus SuperSearch and allow them to place holds on materials.

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Erika DeMille, Director

- ❖ By January 2003, the Ukiah Public Library will reconfigure the reference area to include an additional computer for public use to search for on-line periodical articles. This will be accomplished by the gift of an additional computer from the Friends of the Ukiah Valley Library.
- ❖ By June 2003, the libraries will provide a master list of our union periodical holdings to assist patrons and staff with document delivery.
- ❖ Throughout the course of the year, we will attempt to provide more staff training opportunities with the support of the California State Library, InfoPeople Project and the North Bay Cooperative Library System.

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

MAJOR POLICY CONSIDERATIONS:

The Round Valley Public Library serves the needs of the population in a rural, isolated section of Mendocino County. The Library is open 38 hours per week, with a county-employed 32-hour per week Library Assistant. Volunteers maintain the additional hours of staffing. The Library has a collection of almost 10,000 volumes (9,880), and the Library also serves as a general meeting room. Additional County support is given with a modest book budget and Bookmobile service every other week.

The Friends of the Round Valley Public Library have been paying the rent of the library space of \$300.00 for many years. With little to no income being generated, the Friends need the rent paid to keep the Round Valley Public Library open (\$3,600.00).

The Friends of the Coast Community Library in Pt Arena continue to fund raise in an effort to independently build a new library on a previously purchased site. The County needs to become involved with this project by offering assistance in the planning process if the building is to be identified and used as a “county library”.

The Library has generated considerable funds from the California State Library's (LSTA) Library Services Technology Act funds for our cooperative efforts to interlibrary loan materials to other libraries. For the first three quarters of Fiscal Year 2001/2002 the library has received \$150,524.43 for our efforts. As of March 2002, LSTA funding has been re-authorized by Congress for another five years, but the California State Library has not decided how it will be allocated.

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 2001/2002, the Department of Finance projected payment of \$192,409.00 at 100% funding for Mendocino County, but due to State financial constraints, the Mendocino County Library only received \$113,064.00. This is a funding source that is being closely monitored by the California State Library and the California Library Association, as it has been used/reduced to balance other parts of state government although it is authorized for public libraries only.

MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:

A major budget fluctuation is the extra-help funding that includes funds for the Law Library staff. The cost of the Law Library staff is paid by the County Library and reimbursed by the Law Library budget. Additional funds have been allocated for the overtime generated by the Bookmobile staff for their long days on the coast run.

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Erika DeMille, Director

An additional cost will arise from a planned upgrade of the epixtech library system shared between the Sonoma-Mendocino-Lake Library System. This will allow for needed functions and services to the public for library access. The costs of this upgrade have not been established because it is still in the consulting phase, with a request for proposal still out.

Any fluctuation in the Library budget will be paid by the LSTA monies earned for our interlibrary loan cooperation which have been accumulating.

COUNTY ADMINISTRATIVE OFFICE COMMENTS:

This budget includes the fifth and final year commitment of the Board of Supervisors for \$25,000 for increased book circulation. As a balance strategy this was reduced from \$75,000. However, the Library Director has assured the County Administrative Officer that through use of the Library's restricted Fund Balance the total commitment of \$75,000 for increased book circulation shall be made.

In addition, the County Administrative Officer authorized the Library Director to include \$3,600 in the budget to pay rent for the library space for the Round Valley Public Library (previously paid by the Friends of the Round Valley Public Library).

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) Increased Assessed Value from 5.00% to 5.53% (2 year adjustment for tax assessment) | \$27,366 |
| b) Agreed to reduced fifth and final year commitment of \$75,000 for book purchases to \$25,000 (as proposed in Recommended Budget, with commitment to extend funding for two additional years at \$25,000 each year. | \$ 0 |

Due to State reduction in funding to the Library, the following adjustments were also made at the request of the Library Director:

Reductions in the following expenditures:

- | | |
|---|------------|
| a) Office Expenses | (\$3,600) |
| b) Professional and Special Services
(cataloging, interlibrary loan, delivery maintenance) | (\$33,267) |
| c) Special Departmental Expenses | (\$32,500) |
| d) Fixed Assets | (\$20,000) |

Increase in funding for Rents and Leases (equipment)	\$3,600
--	---------

And corresponding reductions in the following revenues:

- | | |
|--|------------|
| a) Reduction in State Other (interlibrary loan transactions) | (\$52,500) |
| b) State Library Public Library Foundation Grant | (\$33,268) |

6110 – LIBRARY
Erika DeMille, Director

AUTHORIZED POSITIONS:

	<u>Allocated</u> <u>2001-2002</u>	<u>Allocated</u> <u>2002-2003</u>
TOTAL:	18.35	18.35

COUNTY ADMINISTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides funding for staffing 5 libraries and 1 bookmobile.

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, subscriptions, tapes

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 library equipment: light pens, scanners, book trucks, shelving.

TRANSFER & REIMBURSEMENTS

Acct. 4100 Provides for reimbursement from law library.

REVENUES

Acct. 7700 Provides for reimbursement from Sonoma County Library.

Acct. 5490 Provides for revenues from interlibrary loan transactions.

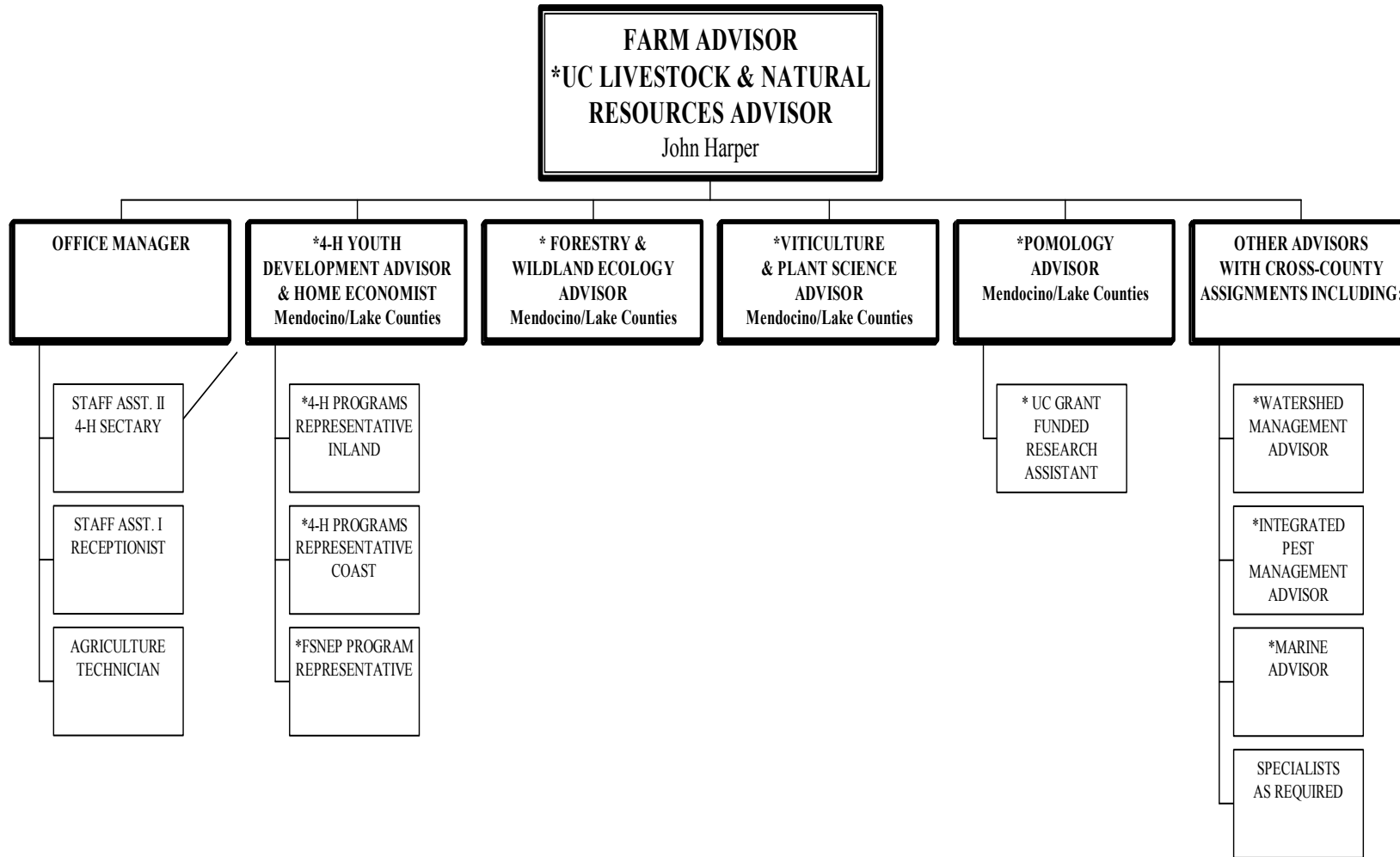
Acct. 5496 Provides for revenues from Public Library Foundation fund.

CLASSIFICATION:

FUNCTION: 6 EDUCATION
ACTIVITY: 602 EDUCATION - LIBRARY SERVICES

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

FINANCING USES CLASSIFICATION (1)	2000-01 BUDGET (2)	2000-01 ACTUALS (3)	2001-02 BUDGET (4)	2001-02 ACTUALS (5) 06/30/02	2002-03 REQUEST (6)	2002-03 RECOMMEND (7)	2002-03 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	442,741	432,078	567,399	546,218	613,234	613,234	613,234
861012 EXTRA HELP	93,555	95,242	43,212	64,540	7,361	7,361	7,361
861013 OVERTIME REG EMP	0	2,908	0	3,793	0	0	0
861021 CO CONT TO RETIREMENT	42,695	45,348	61,204	60,389	69,019	69,019	69,019
861022 CO CONT TO OASDI	25,685	24,221	30,866	31,426	35,882	35,882	35,882
861023 CO CONT TO OASDI-MEDIC	6,419	7,524	8,215	8,728	8,891	8,891	8,891
861024 CO CONT TO RET INCREMENT	21,966	24,038	32,375	31,253	33,654	33,654	33,654
861030 CO CONT TO EMPLOYEE INSUR	50,094	50,327	72,306	70,027	74,672	78,406	78,406
861031 CO CONT UNEMPLOYMENT INSU	700	723	0	0	0	0	0
861035 CO CONT WORKERS COMPENSAT	1,420	1,213	10,290	10,290	0	2,233	2,233
TOTAL SALARIES & EMPLOYEE BENEFITS	685,275	683,622	825,867	826,664	842,713	848,680	848,680
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	16,000	13,469	15,000	19,868	16,000	16,000	16,000
862090 HOUSEHOLD EXPENSE	11,500	17,287	17,000	24,042	16,000	16,000	16,000
862101 INSURANCE-GENERAL	7,951	6,675	4,237	4,237	0	6,425	6,425
862120 MAINTENANCE-EQUIPMENT	9,000	9,399	9,000	10,775	8,000	8,000	8,000
862130 MAINT-STRC IMPR & GRN	12,000	20,110	12,000	28,472	18,000	18,000	18,000
862150 MEMBERSHIPS	3,000	3,370	3,300	2,870	3,500	3,500	3,500
862170 OFFICE EXPENSE	24,000	25,806	20,000	25,278	20,000	20,000	16,400
862189 PROF & SPEC SVCS-OTHR	37,000	59,905	70,000	97,764	100,000	100,000	66,733
862190 PUBL & LEGAL NOTICES	0	11	0	0	0	0	0
862200 RNTS & LEASES-EQUMNT	400	0	0	0	0	0	3,600
862239 SPEC DEPT EXP	140,284	134,032	113,000	198,289	133,788	133,788	101,288
862250 TRNSPRATION & TRAVEL	5,400	8,775	6,000	8,440	6,000	6,000	6,000
862253 TRAVEL & TRSP OUT OF COUN	1,600	1,654	1,600	1,222	2,000	2,000	2,000
862260 UTILITIES	35,000	42,988	38,500	40,534	35,500	35,500	35,500
TOTAL SERVICES & SUPPLIES	303,135	343,481	309,637	461,791	358,788	365,213	299,446
FIXED ASSETS							
864370 EQUIPMENT	3,000	4,757	3,000	5,747	29,000	29,000	9,000
TOTAL FIXED ASSETS	3,000	4,757	3,000	5,747	29,000	29,000	9,000
TOTAL NET APPROPRIATIONS	991,410	1,031,860	1,138,504	1,294,202	1,230,501	1,242,893	1,157,126
LESS: REVENUES							
824100 INTEREST	8,000	22,552	8,000	9,614	8,000	8,000	8,000
825490 STATE OTHER	45,000	124,587	60,000	211,394	150,000	150,000	97,500
825496 STATE LIBRARY GRANT	110,000	145,171	135,000	132,888	113,000	113,000	79,732
826370 LIBRARY SERVICES	23,000	30,099	23,000	28,007	23,000	23,000	23,000
827500 SALE OF FIXED ASSETS	0	228	0	0	0	0	0
827600 OTHER SALES	5,000	4,077	3,000	2,996	2,000	2,000	2,000
827700 OTHER	40,000	74,161	6,000	38,248	6,000	6,000	6,000
827705 PAY TELEPHONE	0	0	0	10	0	0	0
827707 DONATION	3,000	0	11,000	2,946	1,000	1,000	1,000
827802 OPERATING TRANSFER IN	766,392	768,392	781,077	782,077	771,101	721,101	748,467
827804 EQUITY TRANSFER IN	0	39,109	0	0	0	0	0
TOTAL REVENUES	1,000,392	1,208,376	1,027,077	1,208,180	1,074,101	1,024,101	965,699
TOTAL FUND BALANCE CONTRIBUTION	-8,982	-176,516	111,427	86,022	156,400	218,792	191,427



*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 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. We also have three para-professionals to expand outreach in our Food Stamp Nutrition Education Program (FSNEP) and both our inland and coastal 4-H youth programs. Collaboration and cross-county service from the neighboring counties of Lake, Humboldt and Sonoma allows 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. 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 four Advisors, and three para-professionals as well as the four 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. The current annual value of the Advisors and para-professionals the University contributes for Mendocino County programming is \$629,407. In addition, the UC has provided high technology communications, computer equipment, and other fixed assets for the office valued at \$167,696 plus another \$847,609 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 approximately \$7.50 for every dollar contributed by the County.

MAJOR ACCOMPLISHMENTS:

VITICULTURE AND PLANT SCIENCE: The biggest effort in Viticulture continues with the experimental vineyard at the UC Hopland Research and Extension Center studying about 50 different Mediterranean cultivars for suitability to this wine-growing region. As a result of these research efforts, acreage of the Mediterranean varieties has grown from 23 in 1990 to over 905 acres in 2001. The Viticulture Advisor recently was in Australia assisting that country in developing a similar "Mediterranean" trial. Also underway is a grant-funded cooperative effort with our office, the Mendocino Winegrowers Alliance and Mendocino College, "A Watershed Approach to Vineyard Environmental Quality" to help growers comply with Clean Water Act regulations addressing non-point source water pollution and the Total Maximum daily Load (TMDL) process. A group of 20 vineyard owners completed the course. Research also continues on cover cropping and other methods for preventing soil erosion and subsequent water pollution. Two major conferences on wine growing will be offered in May, The International Symposium on Sauvignon Blanc, cosponsored by the Lake County Winegrape Commission and the Fifth Annual Pinot Noir Conference in Anderson Valley cosponsored by the Anderson Valley Winegrowers Association.

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John M. Harper, Director

POMOLOGY: The Pomology Advisor continues to focus efforts in Mendocino County on three major areas: insect pest management, disease management, and horticulture. Codling moth and oblique-banded leafrollers is pest of pears in California. Current research in pears focuses on the implementation of mating disruption using puffer pheromone dispensers to reduce damage in organic pears and reduce cullage from these pests. Along with pears, other crops served by the Pomology Program include walnuts, apples and olives. Currently an olive variety trial is underway intended to evaluate different olive cultivars grown under local conditions for suitability for olive oils. Also UC Integrated Pest Management Adcon automated weather stations are in place and administered by the program to provide timely weather information to assist growers in pest management decision-making. This reduces the use of pesticide to critical periods rather than broader applications. Regular meetings are held to update growers on current research conducted by the Pomology Advisor, the Area Integrated Pest Management Advisor, University specialists and other experts as are relevant.

FORESTRY AND WILDLANDS ECOLOGY: The Forestry and Wildlands Ecology Program continues to focus on multi-disciplinary natural resource issues that affect a variety of landowners. The program strives to address complex resource management concerns through an inclusive approach that allows for landowner input and direction. Additionally, the program has conducted and participated in a number of educational workshops aimed at improving awareness among landowners, agency personnel and policy makers regarding conservation of natural resources. Topics have included oak woodland conservation, forest wildlife and fisheries habitat management, and water quality considerations in native forest systems. In cooperation with representatives from timber, financial, an environmental and academic community, Advisor is working with an organization whose mission is to develop alternative financial strategies to promote privately owned, community-based forest management. The aim of this effort is to secure the issuance of tax-exempt municipal bonds for the purpose of purchasing forestlands. In addition the Advisor continues to provide staff support to the Board of Supervisors and the Mendocino Forest Council on forestry issues such as Sudden Oak Death Syndrome and proposed forestry-related legislation.

AGRICULTURE - LIVESTOCK AND NATURAL RESOURCE PROGRAMS: The Livestock & Natural Resources Program continues to train clientele in water quality issues, natural resource management, and livestock production. Research has been implemented to answer specific questions with regard to livestock grazing and water quality issues. Several published papers report new findings on temperature influences on streams important for fish habitat including the Garcia. Cattle grazing behavior study using the Global Positioning System (GPS) to monitor cattle movement was started last spring and will help cattle ranchers develop improved grazing management practices that will protect critical riparian habitat. To encourage ranchers and other landowners to take a pro-active position and become leaders in addressing voluntary compliance with the Clean Water Act, the Advisor continues to present the Ranch Water Quality Short Course throughout the County. These classes have been grant-funded through the USDA-Natural Resources Conservation Service (NRCS) and assist landowners in creating a Water Quality/Natural Resource Management Plan for their property focusing on the 10-Mile and Eel River watersheds this year. Also funded through the USDA-NRCS was a Low Maintenance Roads Workshop designed to give owners and managers of wildland roads the tools to develop and maintain roads for minimal impact on watersheds. Plus Area Watershed Advisor presented a Rangeland Water Quality Workshop for North Coast regulators. Both Advisors are also apart of a Research Team that awarded a three-year, \$570,000 grant through the USDA for continued research on the paired watershed projects at the Sierra Foothills and Hopland Research & Extension Centers.

4-H YOUTH DEVELOPMENT AND CONSUMER SCIENCE: The 4-H Program has grown to serving 718 youth and over 288 volunteer leaders throughout the County with offices in Ukiah and Fort Bragg. In addition to the traditional program, more county youth are enrolled in 4-H sponsored After School Programs such as the Mini Society that introduces youth to an entrepreneurial program, and food safety

6210 – FARM ADVISOR
John M. Harper, Director

and nutrition programs. Approximately 150 campers are expected to attend the four-day 4-H Summer Camp in July, and 25 teens are currently training as camp counselors. Food safety and nutrition is a focus of the 4-H program, and food safety trainings were provided to 4-H leaders and members plus staff at North Coast Opportunities. Youth also are taking part in a grant-funded “Five A Day” nutrition program focusing on eating fruits and vegetables. Collaborative efforts with the American Cancer Society are underway with local schools and community gardens to teach how to grow fruits and vegetables, share food safety education, and to teach where food comes from through the Farm Bureau’s “Ag in the Classroom” activities and a Junior Master Garden Program. At present, the University currently is recruiting for a new 4-H Youth Development and Consumer Science Advisor. The major goal of the Food Stamp Nutrition Education Program (FSNEP) is to improve the nutrition-related skills of food stamp recipients, specifically those skills related to selecting, purchasing and preparing a low-cost nutritional diet for themselves and their families. The program reached over 100 Food Stamp families in Mendocino County this year teaching them about food safety, stretching food dollars and basic nutrition. The FSNEP Program Representative works with agencies including Social Services, WIC, the Ford Street Project, Willits Community Center and Food Bank, Plowshares, Nuestra Casa, and the Job Alliance.

GOALS AND OBJECTIVES:

Goals: The goal of the Farm Advisors' Office is to continue 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:

- ❖ Develop 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.
- ❖ 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.
- ❖ Increase the educational materials available to low income families and youth to improve their quality of life.

MAJOR POLICY CONSIDERATIONS:

Using the figures provided in the budget materials, the total for Salaries/Benefits increased 4.7% with personnel costs now representing almost 80% of total expenses. Funding the increased personnel costs

6210 – FARM ADVISOR
John M. Harper, Director

within our current budget effectively reduces funds available for operating and program expense by 15% or \$7,900. University funding directed at our Department may also face the same economic uncertainty as the County pending action by the State Legislature this summer. Staff reduction is not an option as two of the four positions are specialized and essential (office manager and agriculture technologist). The remaining two positions are clerical serving the needs of seven University-paid staff.

MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:

SERVICES & SUPPLIES

- 2060 - Communications. + 10% anticipated increase in existing phone, cell phone and other communications expense.
- 2120 - Maintenance Equipment. - 29% maintenance is reduced reflecting reliability of newer equipment.
- 2150 - Membership. - 22% cut all memberships except those required for position (i.e. Registered Professional Forester).
- 2250 - Transportation & Travel. -14% travel will be monitored
- 2253 - Transportation & Travel Out of County. -37% travel will be monitored, and reduced unless other funding sources (grants or University funds) are available.
- 2239 - Special Departmental Expense. - 20% Agriculture and forestry supplies and other special expenses will be billed back to specific grants and other purchases postponed.

FIXED ASSETS:

- 4370 - Equipment. - 48% Replacement of a failing computer (est. \$2,500)

COUNTY ADMINSTRATIVE OFFICE COMMENTS:

The County Administrative Office increased the funding to this Budget Unit due to the unacceptable cutbacks to vital Farm Advisor projects. The Farm Advisor is requesting \$7,900 in additional funds for merits and cost of living increases that have to be absorbed by the Budget Unit.

FINAL BUDGET ACTION:

During Final Budget deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Farm Advisor with the following adjustments:

- a) Restored funding for travel, equipment maintenance, memberships, office supplies and software upgrades. \$7,905

AUTHORIZED POSITIONS:

	<u>Allocated 2001-2002</u>	<u>Allocated 2002-2003</u>
TOTAL:	4	4

COUNTY ADMINSTRATIVE OFFICE NOTES:

SALARIES & BENEFITS

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

6210 – FARM ADVISOR
John M. Harper, Director

SERVICES & SUPPLIES

Acct. 2239 Provides funding for supplies from Mendocino Farm Supply, Rainbow Ag, blueprints and copies.

FIXED ASSETS

Acct. 4370 Provides for a replacement computer.

REVENUES

Acct. 5490 Provides for revenue from the UC system for various projects.

CLASSIFICATION:

FUNCTION: 6 EDUCATION
 ACTIVITY: 603 EDUCATION - AGRICULTURAL EDUCA

BUDGET UNIT: 6210 FARM ADVISOR
 FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2000-01 BUDGET (2)	2000-01 ACTUALS (3)	2001-02 BUDGET (4)	2001-02 ACTUALS (5) 06/30/02	2002-03 REQUEST (6)	2002-03 RECOMMEND (7)	2002-03 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	92,088	104,855	118,873	102,182	126,810	126,810	126,810
861012 EXTRA HELP	1,000	920	1,000	3,191	0	0	0
861013 OVERTIME REG EMP	0	285	0	0	0	0	0
861021 CO CONT TO RETIREMENT	9,737	12,071	13,698	12,414	15,051	15,051	15,051
861022 CO CONT TO OASDI	5,709	6,368	7,368	6,136	7,862	7,862	7,862
861023 CO CONT TO OASDI-MEDIC	1,335	1,503	1,721	1,481	1,838	1,838	1,838
861024 CO CONT TO RET INCREMENT	5,000	6,398	7,248	6,425	7,354	7,354	7,354
861030 CO CONT TO EMPLOYEE INSUR	13,440	14,901	17,453	14,901	16,352	17,170	17,170
861031 CO CONT UNEMPLOYMENT INSU	187	218	0	0	0	0	0
861035 CO CONT WORKERS COMPENSAT	1,788	1,181	1,792	1,792	1,792	2,045	2,045
TOTAL SALARIES & EMPLOYEE BENEFITS	130,284	148,700	169,153	148,522	177,059	178,130	178,130
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	8,780	6,518	7,990	6,259	8,761	8,761	8,900
862101 INSURANCE-GENERAL	1,750	1,336	675	675	675	1,015	1,015
862120 MAINTENANCE-EQUIPMENT	2,700	1,785	1,830	1,791	1,300	1,300	1,945
862150 MEMBERSHIPS	510	883	510	210	400	400	400
862170 OFFICE EXPENSE	15,065	13,433	12,516	12,703	11,767	11,767	15,778
862239 SPEC DEPT EXP	775	1,091	750	635	600	600	750
862250 TRNSPRTATION & TRAVEL	23,250	16,955	21,100	20,781	18,150	12,270	14,430
862253 TRAVEL & TRSP OUT OF COUN	800	1,111	800	328	500	500	800
TOTAL SERVICES & SUPPLIES	53,630	43,112	46,171	43,382	42,153	36,613	44,018
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	0	0	1,500	0	0	0	0
864370 EQUIPMENT	0	2,574	4,888	4,772	2,500	2,500	3,000
TOTAL FIXED ASSETS	0	2,574	6,388	4,772	2,500	2,500	3,000
TOTAL NET APPROPRIATIONS	183,914	194,386	221,712	196,676	221,712	217,243	225,148
LESS: REVENUES							
825490 STATE OTHER	3,000	3,858	3,000	2,149	3,000	3,000	3,000
827600 OTHER SALES	100	105	100	79	100	100	100
827700 OTHER	0	1,663	0	1,074	0	0	0
TOTAL REVENUES	3,100	5,626	3,100	3,302	3,100	3,100	3,100
TOTAL NET COUNTY COST	180,814	188,760	218,612	193,374	218,612	214,143	222,048

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