



# 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 \$2.6 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.

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 2011-2012 ISSUES**

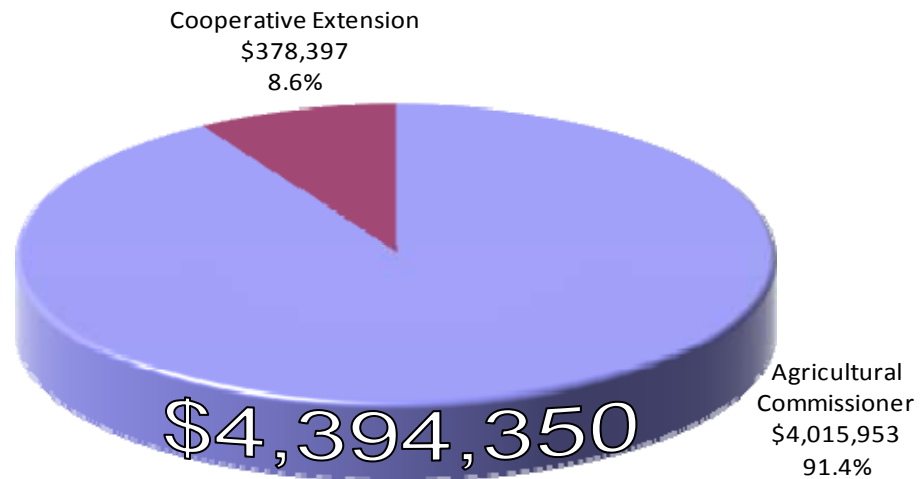
For Fiscal Year 2011-2012, all departments receiving a General Fund contribution were reduced from 0%-30%. The only exceptions to these reductions were budgets with fixed costs associated with contracts. For A Strong Agricultural Economy/Heritage priority area, the General Fund contribution reduction was \$434,510 or 26%. In addition, departments had to absorb significant increases in worker's compensation and retirement charges. This reduction in the General Fund contribution will have impacts on the departments in the Strong Agricultural Economy/Heritage priority area.

The Agricultural Commissioner can maintain a similar level of service to the community as delivered in Fiscal Year 2010-2011. There will be adjustments to levels of service in some programs due to realigning resources, a move required to better position the Department for Budget Years 2012-2013 and 2013-2014. Cooperative Extension will continue to provide a reduced level of service in all program areas. The required reduction for the upcoming fiscal year was achieved in part by the reduction in support services provided by an Agricultural Assistant II and through a reduced service level agreement for janitorial. The ability to maintain service levels is due in large part to General Fund departments being able to roll forward fund balances from Fiscal Year 2009-2010 and Fiscal Year 2010-2011. Both the Agricultural Commissioner and Cooperative Extension took advantage of this strategic tool to balance their respective budgets. Assisting the departments in absorbing the reduction in General Fund contribution is the second year of the 5% salary deduction approved by the Board of Supervisors for all County employees and the \$12 million mitigation of Fiscal Year 2011-2012 retirement costs.

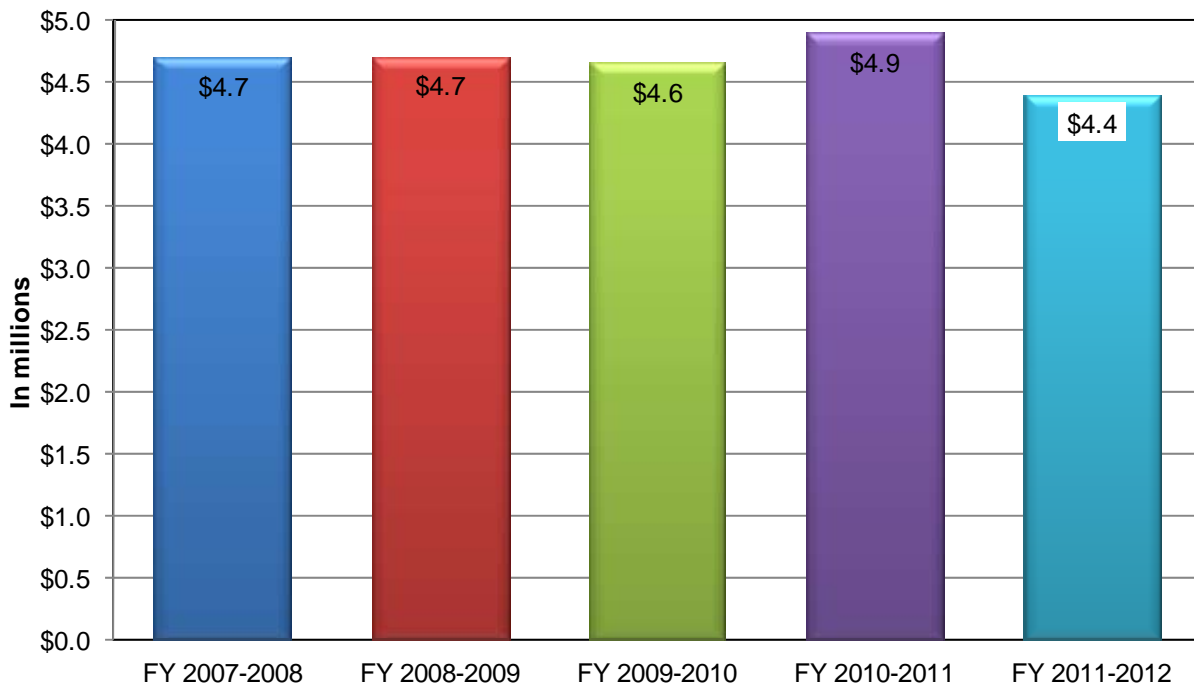


## A Strong Agricultural Economy/Heritage

### Adopted Expenditures Fiscal Year 2011-2012



### Five Year Comparison of Appropriations





# A Strong Agricultural Economy/Heritage

<b>PAGE</b>				<b>ADOPTED</b>
				<b>2011-2012</b>
<b>AGRICULTURAL COMMISSIONER</b>				<b>\$4,015,953</b>
	<b>Fund</b>	<b>Org</b>		
323	0100	0010100	Agricultural Commissioner	\$4,015,953
<b>COOPERATIVE EXTENSION</b>				<b>\$378,397</b>
	<b>Fund</b>	<b>Org</b>		
326	0100	0021100	Cooperative Extension	\$358,224
330	1766	0021401	Farm and Home Advisors Research Trust	\$20,173
<b>TOTAL</b>				<b>\$4,394,350</b>



**AGRICULTURAL COMMISSIONER**

Budget Unit 0100 0010100  
General Fund

**MISSION STATEMENT**

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

**OPERATIONAL PRIORITIES**

The Operational Priorities for the Agricultural Commissioner for the 2011-2012 Fiscal Year include:

- ◆ Oversee the safe application of pesticides;
- ◆ Provide inspection and certification for Stanislaus County's exporters;
- ◆ Ensure equity in the market place;
- ◆ Prevent the introduction or spread of harmful pests; and
- ◆ Ensure that California's high standards for the quality of products such as fruits, vegetables, eggs, nursery stock and petroleum products are maintained.

**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, 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.

<b>Agricultural Commissioner</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
Taxes	\$0	\$0	\$0	\$0	\$0
Licenses, Permits, Franchises	\$391,400	\$412,718	\$401,700	\$0	\$401,700
Fines, Forfeitures, Penalties	\$0	\$0	\$0	\$0	\$0
Revenue from use of Assets	\$5,825	\$6,399	\$5,000	\$0	\$5,000
Intergovernmental Revenue	\$2,105,619	\$2,197,569	\$2,039,642	\$0	\$2,039,642
Charges for Service	\$701,656	\$736,342	\$682,961	\$0	\$682,961
Miscellaneous Revenue	\$1,070	\$150	\$0	\$0	\$0
Other Financing Sources	\$51,935	\$653	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$3,257,505</b>	<b>\$3,353,831</b>	<b>\$3,129,303</b>	<b>\$0</b>	<b>\$3,129,303</b>
Salaries and Benefits	\$3,154,379	\$3,176,884	\$3,021,616	\$0	\$3,021,616
Services and Supplies	\$265,592	\$264,658	\$418,187	\$0	\$418,187
Other Charges	\$203,739	\$232,951	\$312,890	\$0	\$312,890
Fixed Assets					
Buildings & Improvements	\$0	\$0	\$54,000	\$0	\$54,000
Equipment	\$134,464	\$34,805	\$55,000	\$0	\$55,000
Other Financing Uses	\$80,326	\$79,071	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$229,243	\$229,064	\$154,260	\$0	\$154,260
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$4,067,743</b>	<b>\$4,017,433</b>	<b>\$4,015,953</b>	<b>\$0</b>	<b>\$4,015,953</b>
Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$810,238</b>	<b>\$663,602</b>	<b>\$886,650</b>	<b>\$0</b>	<b>\$886,650</b>

## PROGRAM DISCUSSION

At the proposed level of funding, the Department can maintain a similar level of service to the community as delivered in Fiscal Year 2010-2011. There will be adjustments to levels of service in some programs due to realigning resources, a move required to better position the Department for Budget Years 2012-2013 and 2013-2014. The ability to maintain service levels is due in large part to General Fund departments being able to roll forward fund balances from Fiscal Year 2009-2010 and Fiscal Year 2010-2011. Through deliberate planning, the Agricultural Commissioner was able to achieve a fund balance of \$459,000 in Fiscal Year 2009-2010 which was earmarked for the Fiscal Year 2011-2012 budget. In addition, the Agricultural Commissioner rolled forward another \$275,000 from the current year's budget. These funds will offset the \$310,000 reduction in General Fund contribution in Fiscal Year 2011-2012 and the projected loss of \$120,000 in Unclaimed Gas Tax and Mill Tax revenue. The Department is also projecting \$64,000 in reduced expenses for Fiscal Year 2011-2012.

The Salaries and Benefits portion of the Department's Adopted Proposed Budget will be met by using approximately \$366,580 of the fund balance carried forward into Fiscal Year 2011-2012. Due to a staffing reorganization, the Department requested to unfund a vacant Accountant I position which became open due to an internal departmental promotion. The Department plans to fill the vacant Agricultural/Weights & Measures Inspector position to better serve customers while being able to claim increased expenses eligible for Unclaimed Gas Tax. There is no significant net effect to the Department's budget due to the staffing changes.

In the event that the philosophy of allowing departments to roll forward fund balances is not carried into Budget Year 2012-2013, the Department will have to re-evaluate its budget strategy along with several projects in Fiscal Year 2011-2012 which have been placed on hold such as the installation of a vehicle scale for certifying the heavy capacity weight truck.

## **ADOPTED STAFFING RECOMMENDATIONS**

The Department has requested to unfund one vacant Accountant I position. The Department has further requested to reclassify one Account Clerk III position due to a change in the position's duties and responsibilities. It is recommended that a classification study be conducted.

Total current authorized positions—37

It is recommended to unfund one vacant Accountant I position.

Total recommended authorized positions—36

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$4,015,953 be approved for the Agricultural Commissioner. The net county cost contribution for this budget was reduced approximately 32% or \$408,894 from the Fiscal Year 2010-2011 Adopted Final Budget level. At this level of funding, the Department achieves its net county cost reduction through the use of prior year General Fund savings, reduced expenses and unfunding one vacant position. This budget is funded from \$3,129,303 in estimated department revenue and a \$886,650 contribution from the General Fund. The Department also anticipates using approximately \$366,580 of prior year General Fund savings to fully fund the 2011-2012 Adopted Proposed Budget.

### **Final Budget**

There are no recommended changes in funding to this budget.



## **UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION**

### **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 nutrition, 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.

### **OPERATIONAL PRIORITIES**

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.

The Operational Priorities for Cooperative Extension for the 2011-2012 Fiscal Year include:

- ◆ Identify high priority issues within the areas of agriculture and natural resources and develop research programs to address those issues;
  - These issues include integrated pest management (IPM), improving economic efficiency and profitability of local agricultural industries, environmental improvement, food safety, sustainable agriculture, childhood obesity and healthy families.
- ◆ Extend information that has been developed locally and at the University of California campuses to Stanislaus County clientele;
  - This includes best management practices resulting from research programs and new and improved technologies for improved agricultural practices (irrigation management, plant and animal nutrition, new innovations in integrated pest management and sustainable agriculture) and new potential marketing strategies (niche marketing).
- ◆ Collect information regarding industry acceptance and/or adoption of completed projects (new technology or improved cultural practice);
- ◆ Develop and maintain a UC Cooperative Extension newsletter database; and
- ◆ Participate and help develop an AgEdventure program, introducing agriculture to Stanislaus County elementary school students.

## STANISLAUS COUNTY, CALIFORNIA

Fiscal Year 2011-2012

### 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. The University of California Cooperative Extension conducts applied research and education programs tailored to the needs of Stanislaus County. Programs are conducted in the areas of agriculture and natural resources, 4-H youth development and nutrition, 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 twelve UC Cooperative Extension employees (seven advisors and five paraprofessionals) conducting programs in the Stanislaus County UC Cooperative Extension Office. Six advisors are responsible for programs in Agriculture and Natural Resources, and one advisor and five paraprofessionals conduct programs in the human resources area (4-H Youth Development and Nutrition, Family and Consumer Sciences). The advisors support most of their own applied research and educational projects with extramural funds provided by a variety of grants from other agencies, grower associations, foundations, and private donors. Grant funds are used 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 support staff that work with the UC Cooperative Extension advisors and paraprofessionals in program delivery.

<b>Cooperative Extension</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
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	\$1,000	\$2,827	\$0	\$0	\$0
Miscellaneous Revenue	\$2,721	\$5,072	\$8,080	\$0	\$8,080
Other Financing Sources	\$0	\$425	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$3,721</b>	<b>\$8,324</b>	<b>\$8,080</b>	<b>\$0</b>	<b>\$8,080</b>
Salaries and Benefits	\$262,458	\$225,040	\$213,212	\$512	\$213,724
Services and Supplies	\$9,700	\$4,135	\$13,241	\$0	\$13,241
Other Charges	\$24,850	\$23,273	\$29,550	\$0	\$29,550
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	\$8,258	\$5,703	\$0	\$0	\$0
Equity	\$0	\$0	\$0	\$0	\$0
Intrafund	\$87,652	\$99,150	\$101,709	\$0	\$101,709
Contingencies	\$0	\$0	\$0	\$0	\$0
<b>Gross Costs</b>	<b>\$392,918</b>	<b>\$357,301</b>	<b>\$357,712</b>	<b>\$512</b>	<b>\$358,224</b>
Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>Net County Cost</b>	<b>\$389,197</b>	<b>\$348,977</b>	<b>\$349,632</b>	<b>\$512</b>	<b>\$350,144</b>

## PROGRAM DISCUSSION

At the proposed level of funding, the Department will continue to provide a reduced level of service in all program areas. The required budget reduction for the upcoming fiscal year was achieved in part by the reduction of support services received from an Agricultural Assistant II. The Agricultural Assistant II position was previously deleted from the Department staffing allocation due to budget constraints. An agreement with the Agricultural Commissioner's Office allows the Agriculture Assistant to provide a percentage of support to the UC Cooperative Extension Advisors. Such support includes assisting advisors in establishing, maintaining, harvesting and collecting data from field research projects and maintaining the demonstration orchards and vineyard at the Stanislaus County Agricultural Center. In addition, Cooperative Extension and the other County departments located at the Stanislaus County Agricultural Center have worked with the General Services Agency to develop a reduced service level agreement for janitorial that will also result in cost savings in the Department's budget.

In January 2011, the Board of Supervisors authorized UC Cooperative Extension to enter into a month-to-month lease agreement with California FarmLink. This agreement allows FarmLink the use of 270 square feet of vacant office space. This rental agreement will generate \$4,080 of rental revenue annually. This lease agreement provides UC Cooperative Extension with additional revenue to help offset their facility maintenance costs. In June 2011, the Board also authorized the Department to enter into a similar lease agreement with Audubon California. This agreement allows Audubon California to use one workstation within the UC Cooperative Extension office and will generate \$2,000 in rental revenue annually.

In Fiscal Year 2010-2011, the Department realized additional revenue above what was estimated from lease agreements, mileage reimbursement and through the sales of educational items. This additional revenue, coupled with savings in the extra help budget and in janitorial, utilities, and other cost categories, resulted in year-end General Fund savings of approximately \$41,000. Because General Fund departments are allowed to retain 75% of their unused net county cost, Cooperative Extension expected to carry over an additional \$30,673 into the 2011-2012 Fiscal Year.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions—3

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

Total recommended authorized positions—3

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$357,712 be approved for the Cooperative Extension. The net county cost contribution for this budget was reduced approximately 7% or \$25,616 from the Fiscal Year 2010-2011 Adopted Final Budget level. At this level of funding, the Department achieves its net county cost reduction by salary savings and increased lease revenue. This budget is funded from \$8,080 in estimated department revenue and a \$349,632 contribution from the General Fund. The Department also anticipates using prior year General Fund savings to fully fund the 2011-2012 Proposed Budget.

### **Final Budget**

Departments that achieved savings in appropriations were able to carry forward 100% of their unused net county cost savings from Fiscal Year 2009-2010 and 75% of their 2010-2011 net county cost savings as part of the year-end close for Fiscal Year 2010-2011. Departments that achieved net county cost savings in revenue requested an increase in appropriations at the Final Budget. The Cooperative Extension budget's total year-end savings was \$17,436. Of this amount, \$16,924 was carried forward at year-end. The Department requested an increase in appropriations of \$512 of remaining net county cost savings from increased departmental revenue to fund salaries. This increase is recommended to be funded from General Fund unassigned fund balance.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**  
**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.

**CASH BALANCE**

As stated in the Adopted Proposed Budget, this fund was projected to have a positive cash balance of \$62,274 as of July 1, 2011, compared to the July 1, 2010, positive balance of \$65,529.

The actual cash balance as of July 1, 2011, is positive \$57,987 which is slightly below but still in line with the Proposed Budget projection. The UC Cooperative Extension – Farm and Home Advisors Research Trust is funded through donations and grants that vary from year to year.

<b>Cooperative Extension - Farm &amp; Home Advisors Res</b>					
<b>Classification</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Adopted Proposed</b>	<b>2011-2012 Adopted Adjustments</b>	<b>2011-2012 Adopted Final Budget</b>
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	\$7,500	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0
Services and Supplies	\$6,613	(\$17)	\$20,173	\$0	\$20,173
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
<b>Gross Costs</b>	<b>\$6,613</b>	<b>(\$17)</b>	<b>\$20,173</b>	<b>\$0</b>	<b>\$20,173</b>
<b>Fund Balance</b>	<b>(\$887)</b>	<b>(\$17)</b>	<b>\$20,173</b>	<b>\$0</b>	<b>\$20,173</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **PROGRAM DISCUSSION**

The Farm and Home Advisors Research Trust is used to fund specific applied research and education projects within each advisor's expert subject matter area. Historically, Cooperative Extension has budgeted the full amount of available departmental fund balance on an annual basis. In an effort to better estimate the anticipated spending for the upcoming fiscal year, the Department spent considerable time working with the farm advisors in projecting anticipated expenditures as reflected in the adopted budget.

## **ADOPTED STAFFING RECOMMENDATIONS**

Total current authorized positions—0

## **ADOPTED BUDGET RECOMMENDATIONS**

### **Proposed Budget**

It is recommended that a budget of \$20,173 be approved for the UC Cooperative Extension Farm and Home Advisors Research Trust Fund. This budget is funded from \$20,173 in departmental fund balance.

### **Final Budget**

There are no recommended changes in funding to this budget.