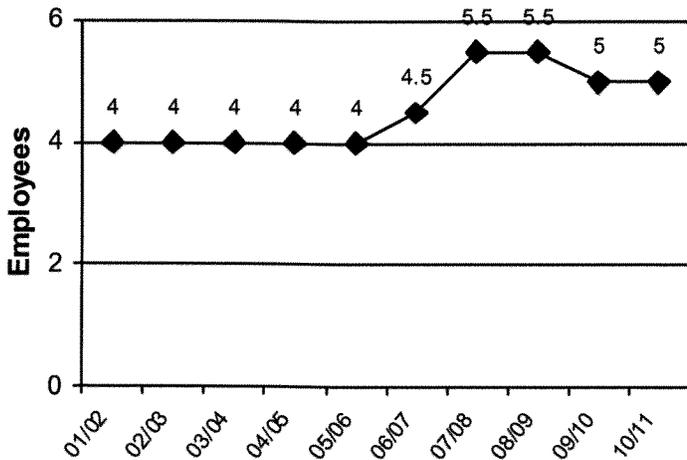


MISSION STATEMENT

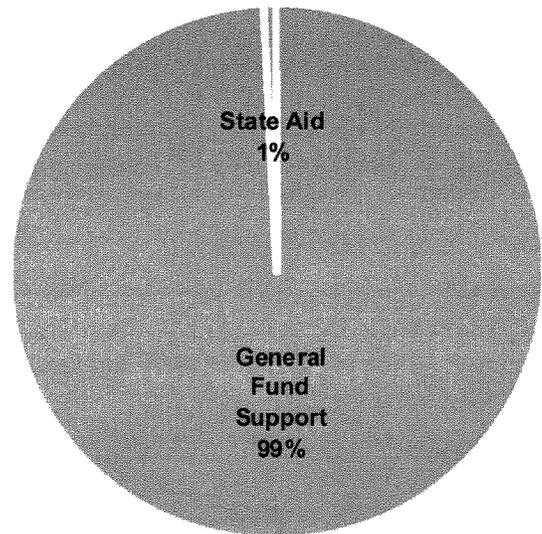
To serve San Luis Obispo County through the development, sharing, and application of research-based knowledge in agricultural sustainability, natural resource conservation, and youth and family development to provide a better quality of life both now and in the future.

<u>Financial Summary</u>	2008-09	2009-10	2010-11	2010-11	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Intergovernmental Revenue	\$ 11,268	\$ 3,978	\$ 4,035	\$ 4,035	\$ 4,035
**Total Revenue	\$ 11,268	\$ 3,978	\$ 4,035	\$ 4,035	\$ 4,035
Salary and Benefits	315,711	304,093	355,617	352,389	352,389
Services and Supplies	94,107	97,541	105,292	91,089	91,089
**Gross Expenditures	\$ 409,818	\$ 401,634	\$ 460,909	\$ 443,478	\$ 443,478
General Fund Support (G.F.S.)	\$ 398,550	\$ 397,656	\$ 456,874	\$ 439,443	\$ 439,443

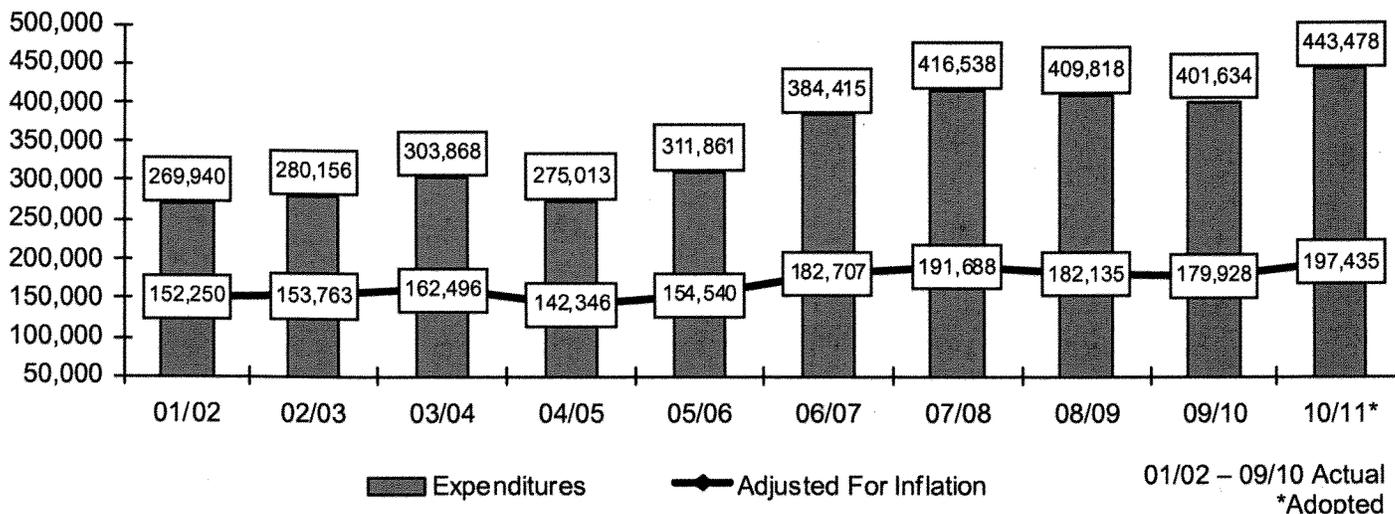
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Natural Resources

Assists landowners, County and city planners, and agency personnel to: understand and assess the importance and status of natural resources, including watersheds, wildlife habitat, and oak woodlands; and assist them in developing and applying sustainable management practices based on research-based principles.

Total Expenditures: \$121,216 Total Staffing (FTE): 1.25

Agriculture

Provide growers and related agricultural personnel with objective, research-based information and programming on sustainable crops, livestock, and range production, including the maintenance of natural resources.

Total Expenditures: \$133,038 Total Staffing (FTE): 1.25

Youth and Family

Provide objective, research-based information for individuals, families, and professionals to: strengthen the capacities of families, communities, and organizations in contributing to the positive development of youth; and strengthen the capacities of individuals and families to become self-sufficient through life skills development related to human health and nutrition, food safety, and money management.

Total Expenditures: \$189,224 Total Staffing (FTE): 2.50

DEPARTMENT COMMENTS

The Farm Advisor Department serves San Luis Obispo County through the development, sharing, and application of knowledge in agricultural sustainability, natural resource conservation, and youth and family development. The department, through its University of California Cooperative Extension Advisors and other academic and paraprofessional staff, brings the tremendous resources of the University's Division of Agriculture and Natural Resources as well as other Land-Grant Institutions to the County. As critical issues arise in our service areas, staff can quickly and efficiently respond through the research and knowledge base available from our Cooperative Extension's state and national resources. We reach stakeholders with new and important information via various delivery methods, including workshops, field days, newsletters and fact sheets, one-on-one consultations, and

web-based programs. Our department utilizes over 500 trained volunteers in its agriculture, food safety, nutrition, & 4-H youth development programs. San Luis Obispo County leverages approximately four dollars for every dollar it spends to support the Farm Advisor Department through resources from the University of California, USDA, grants and gifts. An overarching goal of the department is to provide the highest quality of service to its clientele in the most efficient and cost effective manner.

FY 2009-10 Key Accomplishments

Internal Business Improvements: This year we succeeded in converting our 4-H newsletter, with a monthly circulation of over 1,200 copies, to mostly an electronic newsletter. Only 200 hardcopy 4-H newsletters are sent via the mail. This helped us obtain our goal of reducing department costs for postage, photocopying, staff-time, and paper. All newsletters are electronically available on the department's website at <http://cesanluisobispo.ucdavis.edu>.

Finance: Trained volunteers provide multiple levels of service to departmental clientele. We conservatively estimate the value of volunteer contributions to San Luis Obispo at over \$968,000 per year.

Customer Service: Ninety-four percent of program participants indicated a useful knowledge gain and 82% made a positive behavior change based on information presented in our educational programs.

Learning and Growth: Employee University and University of California electronic training resources were used for staff development. These trainings increase staff's knowledge and productivity of safety issues and software applications, performance in customer service, and compliance with legal mandates. Electronic training is cost-effective as there are no travel costs and staff can be trained conveniently.

Major Focus for FY 2010-11

During FY 2010-11 the Farm Advisor Department will continue to strive for excellence through:

Internal Business Improvements: Continue to publicize the availability of on-line newsletters to increase the use of electronic communication usage. The department will continue the strong emphasis on safety issues because of its importance to both our office and field staff.

Finance: Seek grants for new research and extension education programs in all our program areas. Continue to compare San Luis Obispo County's fiscal contributions to our department with the six benchmark counties.

Customer Service: Continuation of the comprehensive evaluation program using knowledge gain surveys and follow-up behavior change surveys of clientele. Also utilize formal and informal needs assessments.

Learning and Growth: Continue the use of webinar trainings when available and appropriate. Have staff participate in appropriate County Employee University classes and University of California trainings. Involve staff as fully as possible in departmental decision making, including budget decisions.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The FY 2010-11 recommended budget for the Farm Advisor increases General Fund support by 3% or \$13,888 as compared to FY 2009-10 adopted amounts. Revenue, received on a dollar-for-dollar reimbursement from the University of California, is decreasing by 57% or \$5,441 from FY 2009-10 budgeted levels. Overall, expenditures are essentially flat from FY 2009-10 levels, increasing less than 1% (\$8,447). Salary and benefit accounts are 8% more or \$27,185 primarily due to two reasons: 1) budgeting for the deferred FY 2009-10 prevailing wage increase; and 2) fully funding a vacant ½ Health Education Specialist position in FY 2010-11. This position was funded for 6 months in FY 2009-10. Staff from the Farm Advisor's Office have also committed to approximately \$3,200 in voluntary time off for FY 2010-11. Service and supply accounts are recommended to decrease by \$18,738 or 17% due to a combination of reductions associated with achieving a decrease in General Fund support as required by all departments and inter-departmental service charges being lower than budgeted in FY 2009-10. Reductions to these accounts hinder the ability of staff to create and distribute educational materials,

however, the department is moving towards distributing these materials electronically to save printing and mailing costs.

Additionally, the UC Advisors are building office-type costs into grant applications in an effort to offset some of the expenses.

BOARD ADOPTED CHANGES

None

GOALS/PERFORMANCE MEASURES

Department Goal: To strengthen our agricultural industries. To conserve our natural resources. To help youth and families grow strong.						
Communitywide Result Link: A livable community. A prosperous community. A healthy community.						
1. Performance Measure: Percentage of program participants that report a <u>useful gain of knowledge</u> as a result of their participation in an educational program.						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
95%	99%	98%	99%	97%	98%	97%
What: This measure tells us how many participants gained useful information as a result of participating in our educational programs related to agricultural sustainability, natural resource conservation, quality parenting skills, positive youth development, wise nutritional choices or food safety practices.						
Why: Knowledge gain is a key factor for positive behavior change.						
How are we doing? Program evaluations during FY 2009-10 indicated a useful knowledge gain by 98% of participants based on information presented in our programs. A target of 97% is very ambitious but attainable because of the high-quality of our department's educational programming.						
2. Performance Measure: Percentage of program participants that report a <u>positive behavior change</u> as a result of their participation in an educational program.						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
94%	93%	94%	90%	92%	89%	92%
What: This measure tells us how many people made a positive behavior change as a result of participation in our education programs related to agricultural sustainability, natural resource conservation, quality parenting skills, positive youth development, wise nutritional choices or food safety practices.						
Why: Positive behavior contributes to a livable, prosperous, and/or healthy community.						
How are we doing? During FY 2009-10 on follow-up surveys conducted within 6 months of attending an educational program, 89% of program participants reported a positive behavior change based on information presented in our programs. Even though change in behavior is extremely difficult to bring about, we have every expectation that we will meet or come very close to our target of 92% for FY 2010-11.						
3. Performance Measure: Percentage of first year of 4-H Club members that re-enroll for a second year of 4-H membership.						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
77%	65%	65%	66%	77%	70%	74%
What: This measure tracks the number of first year 4-H club members that re-enroll for a second year in the program.						

Why: Re-enrollment of 4-H members is an indicator of the quality of the program for members and their parents/guardians.

How are we doing? The Farm Advisor Department initially implemented a *First Year 4-H Member Retention Program* in the fall of 2007 when reenrollment rates dropped, and the program continued through FY 2009-10. The program includes a series of "fact sheets" delivered to first year members and families. Each fact sheet is designed to address a specific aspect of the SLO County 4-H Youth Development Program that had been identified as an area of confusion through previous research. In July of 2008, 255 families involved in FY 2007-08 *First Year 4-H Member Retention Program* were surveyed. Based on all of the data collected, several ways to more effectively deliver the program were identified and implemented during FY 2009-10 and the 4-H retention rates increased by 4 percentage points over FY 2008-09 to 70%. This is the highest 4-H retention rate we have had in 4 years. Through continued program evaluation and revision, we will continue to strive to achieve even higher reenrollment rates in future years. It is important to note that the 70% retention rate is a very high rate for reenrollment of first-year 4-H members, often reported to be only 50-55% in other locales.

Department Goal: To cost-effectively manage the Farm Advisor Department.

Communitywide Result Link: A well-governed community.

4. Performance Measure: San Luis Obispo County fiscal contributions to the Farm Advisor budget based on agricultural acreage as compared to the six county-utilized benchmark counties.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
\$0.27/ag acre for San Luis Obispo County compared to \$0.32/ag acre for benchmark counties	\$0.31/ag acre for San Luis Obispo County compared to \$0.56/ag acre for benchmark counties	\$0.36/ag acre for San Luis Obispo County compared to \$0.69/ag acre for benchmark counties	\$0.35/ag acre for San Luis Obispo County compared to \$1.52/ag acre for benchmark counties	\$0.39/ag acre for San Luis Obispo County compared to \$.73/ag acre for benchmark counties	\$0.35/ag acre for San Luis Obispo County compared to \$1.50/ag acre for benchmark counties.	\$0.37/ag acre for San Luis Obispo County compared to \$.70/ag acre for benchmark counties

What: This measure indicates the County's cost per acre of agricultural land for services provided by the Farm Advisor Department. There are nearly 1.15 million agricultural acres (harvested and rangeland) in the County.

Why: This measure demonstrates the cost efficiency of available resources to fund Farm Advisor's programs.

How are we doing? San Luis Obispo County continues to receive similar Farm Advisor services at a lower cost per ag acre than the County's utilized benchmark counties. During FY 2009-10, San Luis Obispo County's fiscal contribution to the Farm Advisor Department was \$0.35/agricultural acre, compared to an average of \$1.50/ag acre for our benchmark counties. Since Santa Cruz County was a very high outlier at \$6.83/agricultural acre, we also calculated the actual results without Santa Cruz County; this resulted in the remaining benchmark counties rates to drop to \$0.62/ag acre. We project a similar difference in cost per ag/acre at the end of FY 2010-11. Because Santa Cruz County continues to be such a high outlier we will discontinue using their figures beginning FY 2010-11.