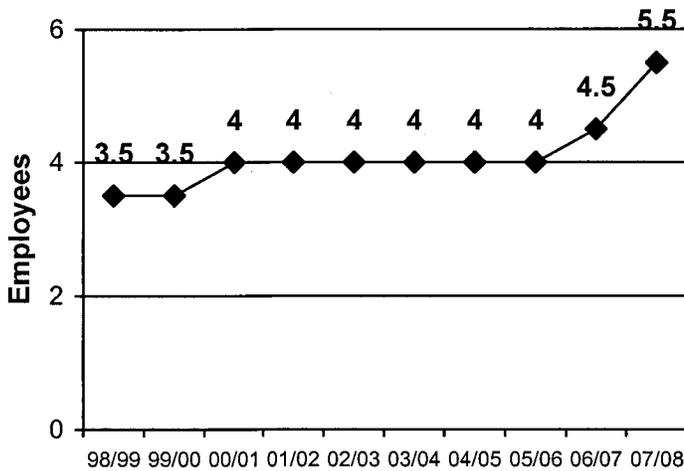


MISSION STATEMENT

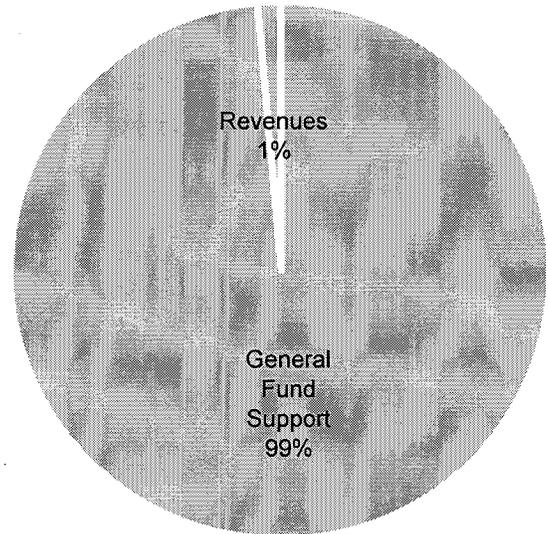
To serve San Luis Obispo County through the development, sharing, and application of knowledge in agricultural sustainability, natural resource conservation, and youth and family development.

<u>Financial Summary</u>	<u>2006-07 Budget</u>	<u>2006-07 Projected</u>	<u>2007-08 Requested</u>	<u>2007-08 Recommended</u>	<u>Change From 2006-07</u>
Revenues	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200	\$ 0
Salary and Benefits	268,974	256,425	275,477	310,614	41,640
Services and Supplies	108,529	108,529	116,792	120,798	12,269
Other Charges	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>0</u>
**Gross Expenditures	\$ 407,503	\$ 364,954	\$ 392,269	\$ 461,412	\$ 53,909
 General Fund Support (G.F.S.)	 <u>\$ 401,303</u>	 <u>\$ 358,754</u>	 <u>\$ 386,069</u>	 <u>\$ 455,212</u>	 <u>\$ 53,909</u>

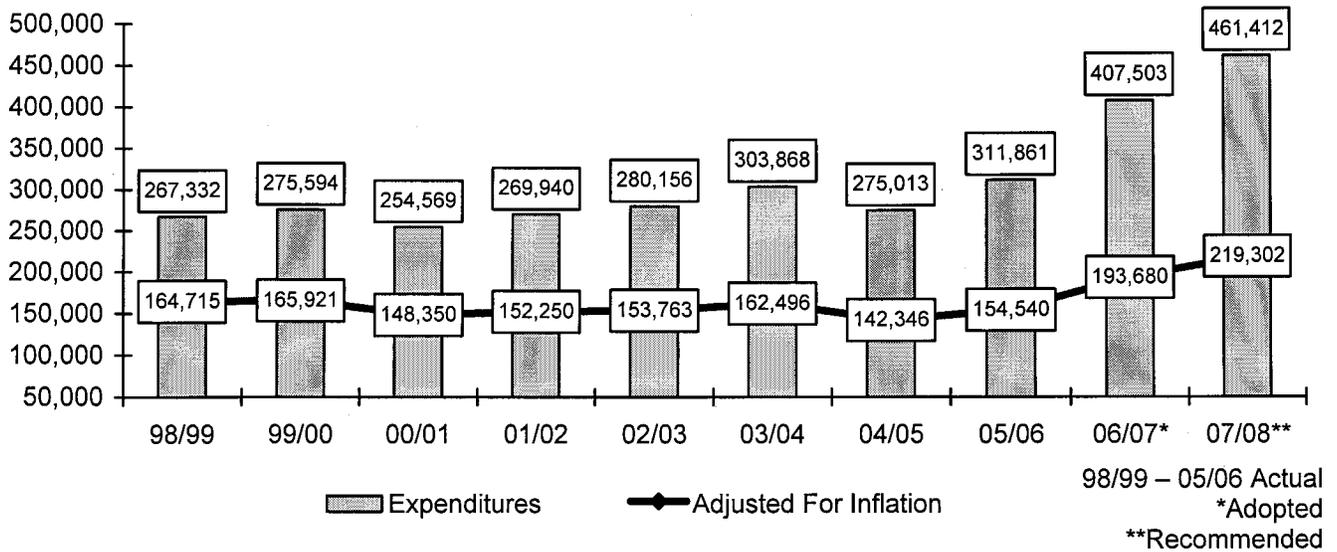
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Natural Resources

The Natural Resources Service Program assists landowners, county and city planners, and agency personnel to: 1) understand and assess the importance and status of natural resources, including watersheds, wildlife habitat, and oak woodlands; and 2) assist them in developing and applying sustainable management practices based on research-based principles.

Total Expenditures: \$132,207 Total Staffing (FTE): 1.25

Agriculture

The Agriculture Service Program provides 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: \$145,492 Total Staffing (FTE): 1.50

Youth and Family

The Youth and Family Service Program provides objective, research-based information for individuals, families, and professionals to: 1) strengthen the capacities of families, communities, and organizations in contributing to the positive development of youth; and 2) 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: \$183,713 Total Staffing (FTE): 2.75

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, brings the tremendous resources of the University's Division of Agriculture and Natural Resources to SLO County. As critical issues arise in our service areas, staff quickly and efficiently responds 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 450 trained volunteers in its agriculture, food safety, nutrition, and 4-H youth development. SLO County leverages five 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 Farm Advisor Department is to provide the highest quality of service to its clientele in the most efficient and cost effective manner.

Examples of results achieved during FY 2006-07**Customer Service:**

95% of program participants indicated a useful knowledge gain and 94% made a positive behavior change based on information presented in our programs.

Internal Business Improvements:

Newsletters and varied publications developed by our staff are electronically available on the department's website at <http://cesanluisobispo.ucdavis.edu>. Electronic distribution saves funds through reduced staff time, postage, photocopying, and paper, while expanding our reach to target clientele.

Finances:

Trained volunteers provide multiple levels of service to departmental clientele. We conservatively estimated the value of volunteer contributions to SLO County at \$845,208.

Learning and Growth:

University of California electronic training resources were used for live staff development on diverse topics including ethnics, safety training and research protocol. These trainings increase staff's knowledge and performance in relation to customer service, compliance with legal mandates, and safety. Electronic training is cost-effective as there are no travel costs and all staff can be trained conveniently.

Major Focus for FY 2007-08

During FY 07-08 the Farm Advisor Department will continue to strive for excellence through:

Customer Service:

Analysis and implementation of the results of a customer satisfaction survey to be conducted in FY 06-07. The department will continue to conduct customer satisfaction surveys that focus on behavioral change and knowledge gain.

Internal Business Improvements:

Continue to publicize the availability of on-line newsletters and publications to increase the use of electronic communication usage by 5% and implement PowerPoint Broadband presentations for clientele.

Finances:

Continue to compare SLO County's fiscal contributions to our department with the six benchmark counties. The department will strive for the most cost-efficient methods of program delivery.

Learning and Growth:

Continue the use of remote electronic trainings based on staff development needs and quarterly safety trainings. Provide account management and customer service training for office staff.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended FY 2007-08 budget for the Farm Advisor is 13% or \$53,909 over adopted FY 2006-07. Salaries and benefits are increasing by \$41,640 or 15% due to prevailing wage and pension increases as well as the recommendation to add two (2) new ½ FTE positions for a net of one (1) new position to the department's Position Allocation List (PAL). A ½ time Health Education Specialist is being added in order to expand the *Eat Smart, Play Hard, San Luis Obispo County* child obesity program. In addition, a 2-year Limited Term ½ time Account Clerk is being recommended to assist the UC Advisors in overseeing the department's many grants. The department has indicated that within two years the position will be offset by grant funds. In the event that this does not happen, the position will be eliminated. Results can be found in the budget augmentation request (BAR) below. Funding for temporary help has been completely eliminated helping to offset the cost of the Health Education Specialist. The 3.25% increase in pension related expense increases the department's salaries and benefits accounts by approximately \$5,809.

Services and supplies accounts are increasing by 11% or \$12,269. The minimal revenue, \$6,200, the department receives is based on dollar-for-dollar reimbursement from the University of California. In FY 2006-07, the Board approved funding in the Farm Advisor's budget for the Central Coast Ag Network's Central Coast Grown project, the Upper Salinas-Las Tablas and Coastal San Luis Resource Conservation Districts in the amount of \$10,000 each. Status quo grant funding is recommended for these agencies.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
<p>Gross: \$28,895</p> <p>General Fund Support: \$17,807 (after a reduction in temporary help costs of \$11,088)</p>	<p>Add one (1) .5 FTE Health Education Specialist to be used to expand the Eat Smart, Play Hard, San Luis Obispo County obesity program for children.</p>	<ol style="list-style-type: none"> 1. A minimum of 10 sites (defined as a youth-serving agency) will be trained in the program; 2. 75% of the participants will demonstrate a health behavior change; 3. 50% of the participants will increase physical activity; 4. 75% of the participants will continue to implement the healthy habits learned during the program. <p>Results and outcomes for #2 and #3 will be based on pre/post assessments and #4 will be based on one- and three-month follow-up interviews.</p>
<p>Gross: \$21,833</p> <p>General Fund Support: \$21,833</p>	<p>Add one (1) .5 FTE Account Clerk - 2 year Limited Term to fiscally manage the department's grant awards.</p>	<ol style="list-style-type: none"> 1. Within two years, grants will be secured in which a portion of the grant can be used to offset the cost of the position; 2. An additional 10 hours per week in which the UC Advisors' are available to the public for education and research as well as water quality and horticultural programs; 3. 96% of program participants will report a useful gain of knowledge as a result of increase involvement by the UC Advisors; 4. 90% of program participants will report a positive behavior change as a result of increase involvement by the UC Advisors. <p>Results and outcomes for #3 will be based on pre/post assessment and #4 will be based on four- and six-month follow-up survey.</p>

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 useful gain of knowledge as a result of their participation in an educational program.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
97%	98%	98%	95%	95%	95%	96%

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 05/06 indicated a useful knowledge gain by 95% of participants based on information presented in our programs. Close to 400 program participants completed surveys during that year. For FY 06/07, we are meeting our current goal of 95%, based on program evaluations conducted to date. A target of 96% for FY 07/08 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 positive behavior change as a result of their participation in an educational program.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
87%	89%	98%	94%	88%	88%	90%

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 05/06, in follow-up surveys conducted 4-6 months after attending an educational program, 94% of program participants reported a positive behavior change based on information presented in our programs. One hundred-twelve program participants completed follow-up surveys. We have every expectation that we will reach our FY 06/07 target of 88% by June 2007. Even though this is an extraordinarily high percentage of participants reporting a positive change in behavior, we believe we will be successful due to the high quality of our educational programming. Since we have been successful in meeting our goal for the past two years, we will increase this goal to 90% for FY 07/08.

3. Performance Measure: Percentage of first year of 4-H Club members that re-enroll for a second year of 4-H membership.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
74%	70%	75%	77%	80%	70%	75%

What: This measure tracks the number of first year 4-H club members that 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? For the 05/06 year, 77% of first year members re-enrolled for a second year. Even though 77% is excellent, the target of 80% was not reached and this may be due to a much longer than anticipated search (more than 16 months) for an AA III to work with the 4-H program and with new 4-H families and members. If we are successful in hiring the AA III during the second half of FY 06/07, this person will conduct additional programs with first year 4-H Club members and their families to attempt to re-enroll a higher percentage of the new members. Even though a target of 75% for FY 07/08 is an ambitious one, we believe the 75% is attainable given the high quality of the 4-H Program in San Luis Obispo County and the anticipated successful hiring of the AAA III position.

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.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
\$0.23/ag acre for San Luis Obispo County compared to \$0.30/ ag acre for benchmark counties	\$0.25/ag acre for San Luis Obispo County compared to \$0.31/ag acre for benchmark counties	\$0.23/ag acre for San Luis Obispo County compared to \$0.29/ag acre for benchmark counties	\$0.27/ag acre for San Luis Obispo County compared to \$0.32/ag acre for benchmark counties	\$0.26/ag acre for San Luis Obispo County compared to \$0.30/ag acre for benchmark counties	\$0.27/ag acre for San Luis Obispo County compared to \$0.35/ag acre for benchmark counties.	\$0.32/ag acre for San Luis Obispo County compared to \$0.59/ag acre for benchmark counties.

What: This measure indicates the County's cost/ag acre for the Farm Advisor Department. There are nearly 1.2 million ag acres (harvested and rangeland) in the County.

Why: San Luis Obispo County receives similar Farm Advisor services at a lower cost per ag acre than the county-utilized benchmark counties.

How are we doing? During FY 05/06, San Luis Obispo County's fiscal contribution to the Farm Advisor Department was \$.05/ag acre less than the average contribution for the benchmark counties, which surpassed our adopted target of a \$.04 difference. The change from \$0.26/ag acre for San Luis Obispo County in the 06/07 adopted budget to \$0.27/ag acre actual result was a result of a decrease in ag acreage. We expect our 06/07 actual results to match or exceed our adopted results in terms of the difference in cost per ag/acre between San Luis Obispo County and benchmark counties. This expectation is based on \$0.27/per ag acre for SLO County compared to \$0.35/ag acre for benchmark counties. For FY 07/08, higher costs per ag acre are expected for both San Luis Obispo County and the benchmark counties. The increase for San Luis Obispo County is due mainly to increased expenses (COLAs, etc.). For the comparison counties, the cost per ag acre reflects increases in budgets for all benchmark counties and the countywide change from Kern to Marin.