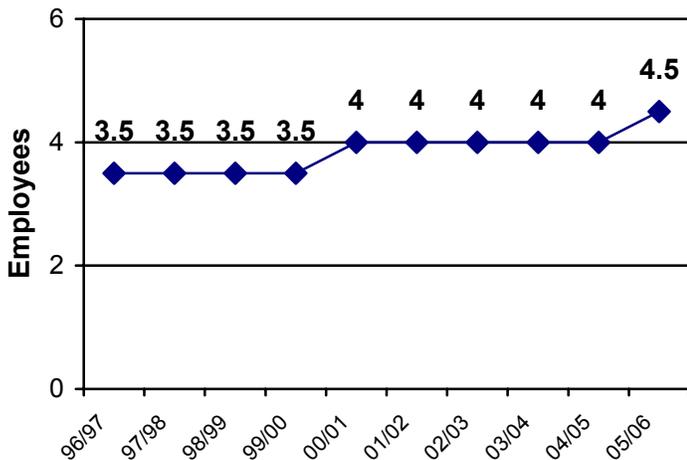


MISSION STATEMENT

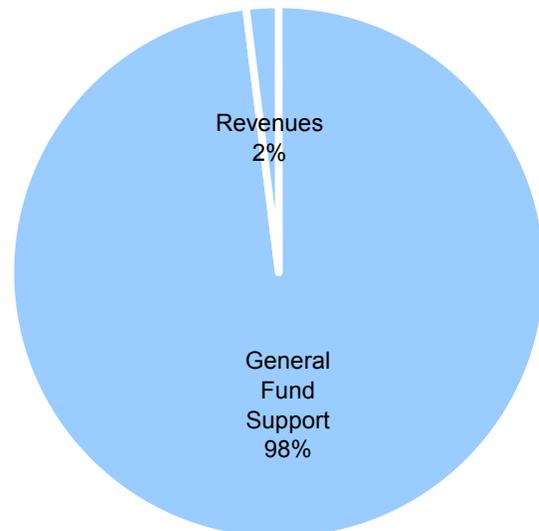
To serve San Luis Obispo County through the development, sharing, and application of knowledge in agricultural sustainability, natural resource conservation, and youth and family development.

	2003-04	2004-05	2005-06	2005-06	2005-06
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 6,244	\$ 6,201	\$ 6,200	\$ 6,200	\$ 6,200
Salary and Benefits	229,256	201,276	236,381	235,756	235,756
Services and Supplies	74,612	73,737	81,619	81,389	81,389
**Gross Expenditures	\$ 303,868	\$ 275,013	\$ 318,000	\$ 317,145	\$ 317,145
Less Intrafund Transfers	0	248	0	0	0
**Net Expenditures	\$ 303,868	\$ 274,765	\$ 318,000	\$ 317,145	\$ 317,145
General Fund Support (G.F.S.)	<u>\$ 297,624</u>	<u>\$ 268,564</u>	<u>\$ 311,800</u>	<u>\$ 310,945</u>	<u>\$ 310,945</u>

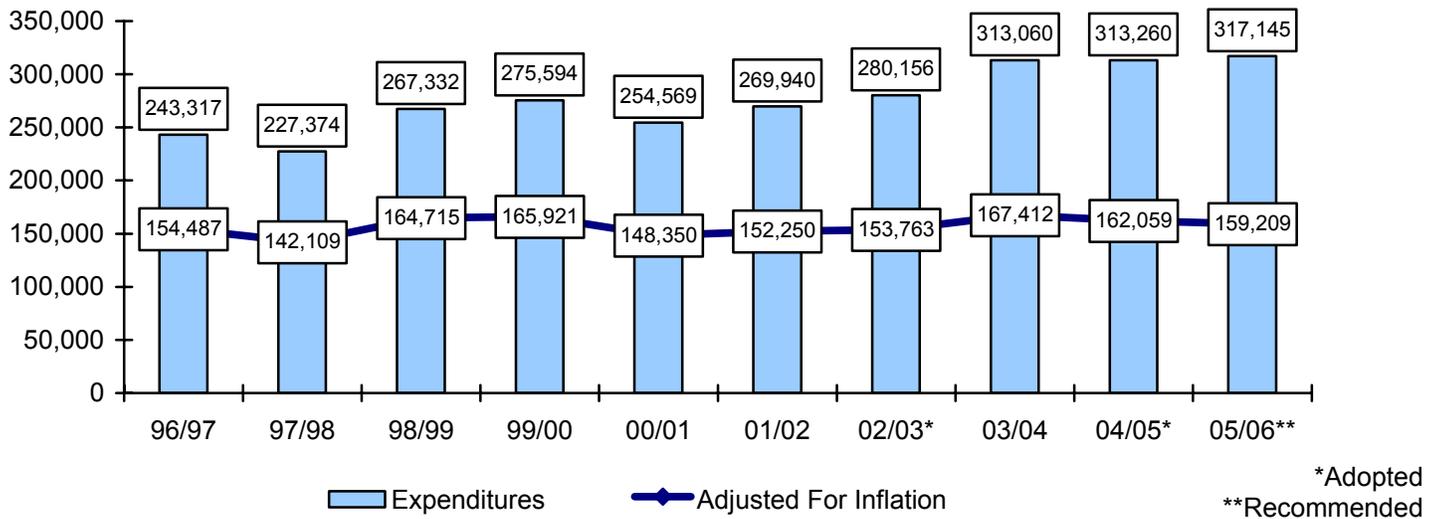
Number of Employees
(Full Time Equivalent)



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: \$111,408 Total Staffing (FTE): 1.0

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: \$82,784 Total Staffing (FTE): 1.5

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: \$122,953 Total Staffing (FTE): 2.0

DEPARTMENT COMMENTS

San Luis Obispo County leverages more than five dollars for every dollar it spends to support the Farm Advisor/Cooperative Extension Department. In FY 2003-04, non-County sources provided \$1,503,938 in support for Cooperative Extension’s work in agricultural sustainability, natural resource conservation, and youth and family development in our County. During the same period, the County’s net cost for Cooperative Extension was \$297,624. Non-County contributions are from the University of California, USDA, grants, and gifts. In addition to our ability to leverage County dollars with other dollars, we conservatively estimate a value of Cooperative Extension volunteer time to be \$600,000. Our 447 trained volunteers contribute to the well-being and vitality of the County and its communities.

The Farm Advisor/Cooperative Extension supports four of the five Communitywide Results:

Our **Natural Resource** programs contribute to **A Livable Community** through the conservation of the county’s highly valued oak woodlands and rangelands. Educational programs and applied research provide county growers and ranchers, local governments, and environmental groups practical information for assessing, managing, and conserving the county’s **Community Services**

working landscapes. According to our RBDM surveys, during FY 03-04, 88% of our natural resource workshop participants adopted practices presented in our programs. During FY 04-05, we expanded our offerings of the Farm Water Quality Short Course and continued our work in the Rangeland Water Quality Short Course, sudden oak death disease research and outreach, forage trials for county drought assistance, and the Master Gardener Program. For FY 05-06, we will include new work in watershed management and introduce ranchers and farmers to an evaluation system for oak woodland conservation on their properties.

Our **Agriculture** programs contribute to **A Prosperous Community** by strengthening our agricultural industries. Educational programs and applied research trials provide local growers and ranchers information critical for making sound management decisions regarding crop selection, irrigation, fertilization, animal health and feeding practices, and pest management. During FY 03-04, 99% of the participants responding to our evaluation surveys indicated a useful and meaningful gain of knowledge to assist them in sustaining their agricultural enterprises. During FY 05-06, our work will focus on the development of environmental sustainable practices to control agricultural pests, improve crop quality, conserve water through irrigation trials, and evaluate the use of organic fertilizers for commercial agriculture production. Without adequate County-funded field staff, several of our research trials on pest control, crop quality, and irrigation will not occur.

Our **Youth and Family** programs contribute to **A Healthy Community** through quality education in nutrition, food safety and positive youth development. In FY 03-04, 88% of participants responding to our evaluation surveys adopted a positive behavior change based on information presented in our workshops. With 1,400 members, San Luis Obispo is the fourth largest 4-H Club program in California. An additional 1,700+ youth are served through our in-school nutrition and gardening program. During FY 04-05, we developed two new family nutrition and fitness programs to address the overweight and obesity epidemic among our youth, and we re-instated nutrition education programming for low-income families. For FY 05-06, we will continue our work in youth asset development, youth and adult nutrition education, youth obesity prevention, and the 4-H Club program. Without adequate County-funded support for 4-H administration, our youth development program will offer fewer programs and enroll/re-enroll fewer members and leaders.

Wise fiscal management of the County funds provided to our department contributes to **A Well Governed Community**. During FY 03-04, our services were provided to County residents at the cost of \$0.25/agricultural acre as compared to \$0.31/agricultural acre for benchmark counties.

RECOMMENDED BUDGET AUGMENTATION REQUESTS AND RELATED RESULTS

Unit/Amount	Description	Results
Gross cost \$53,235 General Fund cost is \$0	Replace an existing Administrative Assistant III position (currently vacant) with an Agricultural/Measurements Standards Technician I	This increased capacity will lead to additional grants that will result in the increased development of cost effective methods for agriculture sustainability and natural resource conservation in agricultural settings. It is expected that 92% of participants will report a positive behavior change based on these new methods.
Gross cost \$18,360 General Fund cost is \$0	Add 1/2 time Administrative Assistant III and eliminate two (2) seasonal positions as well as reducing temporary help funding.	This position would support the County's 4-H program, which is the 4th largest in the State. In FY 04/05 adopted budget, the department projected that the re-enrollment rate of first-time participant would be at 80%. It is now estimated that only 70% of those participants will re-enroll. The department believes that a permanent 1/2 position assigned specifically to this program will enable the projection goal of 80% to be reached.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended FY 05/06 budget for the Farm Advisor is \$3,885 or 1% over the adopted FY 04/05 budget. It is recommended that an Administrative Assistant III position (currently vacate) be replaced with an Agricultural/Measurement Standards Technician I position. The job description for an Administrative Assistant position is more generalized and the Farm Advisor would like to have the ability to hire a more specialized person to work with

ranchers/farmers/vineyards as it relates to natural resource conservation. Staff is supportive of this request as it is expected that their target performance measure will increase from 88% of the participants implementing conservation measures to 92%. Farm Advisor staff has worked closely with the Agricultural Commissioner's Office and Personnel in facilitating the update of the job specification for use by the Farm Advisor. In addition, a 1/2 time Administrative Assistant III position is being recommended to be added in support of the County's 4-H program. This permanent 1/2 time position will be funded by the elimination of two seasonal positions and a reduction in the department's funding for temporary help. It is anticipated that the 2nd year 4-H re-enrollment rate will increase from 70% to 80%.

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 useful gain of knowledge as a result of their participation in an educational program.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
N/A	100%	97%	98%	New Measure	98%	95%
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 04-05 indicated a useful knowledge gain by 98% of participants based on information presented in our programs. However, a 98% result is extraordinary and probably not sustainable over time. A target of 95% is still 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.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
N/A	88%	87%	89%	New Measure	98%	88%
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 04-05, in follow-up surveys conducted 4-6 months after attending an educational program, 98% of program participants reported a positive behavior change based on information presented in our programs. We have every expectation that we will reach or exceed our target of 88% for FY 05-06.						
3. Performance Measure: Percentage of first year of 4-H Club members that re-enroll for a second year of 4-H membership.						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	77%	74%	70%	80%	75%	80%
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? The actual result for the 04-05 year was 75%, which was 5% lower than adopted for the year. However, 75% is still a high percentage of reenrollment for first-year members. Additional programs will be conducted during the 05-06 year with first year 4-H Club members and their families to attempt to reenroll a higher percentage of the new members. Even though a target of 80% is an ambitious one, we believe the 80% is attainable given the high quality of the 4-H program in San Luis Obispo County.						
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.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
\$0.20/ag acre for San Luis Obispo County compared to \$0.30/ag acre for benchmark counties	\$0.20/ag acre for San Luis Obispo County compared to \$0.34/ag acre for benchmark counties	\$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	\$0.25/ag acre for San Luis Obispo County compared to \$0.30/ag acre for benchmark counties	\$0.23/ag acre for San Luis Obispo County compared to \$0.29/ag acre for benchmark counties	\$0.26/ag acre for San Luis Obispo County compared to \$0.30/ag acre for benchmark counties
<p>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.</p> <p>Why: San Luis Obispo County receives similar Farm Advisor services at a lower cost per ag acre than the county-utilized benchmark counties.</p> <p>How are we doing? During FY 04-05 San Luis Obispo County's fiscal contribution to the Farm Advisor Departmental was \$.06/ag acre less than the average contribution for the benchmark counties. FY 04/05 actual cost per ag/acre was lower than adopted due to salary savings as an Administrative Assistant III position was left vacant during the fiscal year.</p>						