

# UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

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## Mission

The El Dorado County Office of the University of California Cooperative Extension is committed to providing quality information and a variety of educational programs in the areas of agriculture, natural resources, horticulture, home economics, and youth development. These programs are based on local issues and are directed toward improving social, economic and environmental quality for all residents of El Dorado County.

## Program Summaries

### Operational Support Positions: 0.42 FTE

**Total Appropriations \$40,487**  
**Net County Cost \$40,467**

The UC Cooperative Extension Program provides Cooperative Extension advisor and program representative services through an agreement between the County of El Dorado, University of California, and US Department of Agriculture. The University provides applied research, information and education (in the areas of agriculture, natural resources, youth development, etc.) through 5 University professionals that are paid directly by the University and one shared position (50/50) in youth development. The University salary and support for these professionals totals over \$427,000 for the El Dorado County programs. Several grants for applied research and extension projects in FY 2007-08 amounted to over \$100,000, increasing our operational budget to support programs in youth development, agricultural production, agricultural pest management, oak woodland management, grazing land management, and noxious weed management.

### Home Economics Positions: 0.42 FTE

**Total Appropriations \$53,326**  
**Net County Cost \$53,306**

The primary goals of the Home Economics program are to develop and implement educational programs that improve community health through nutritionally sound dietary habits. The major emphasis is on food safety and home preservation. This is achieved through educational programming focused on appropriate food handling, preservation and processing practices. The strategy used to achieve these goals is the development of volunteer Master Food Preservers (food educators). These are community volunteers who are trained by the University of California academics and return the knowledge to the community through numerous public classes, community demonstrations and assistance to local organizations. During FY 2007-08 Master Food Preserver volunteers contributed the equivalent of 2 FTEs in their community education efforts (a value of \$84,000).

### Youth Development Positions: 1.17 FTE

**Total Appropriations \$106,374**  
**Net County Cost \$106,354**

The 4-H Youth Development program is a safe place where diverse youth are seen and heard as decision-makers in El Dorado County. The program geared for youth ages 5-19, provides skills and opportunities youth need to change their communities, as well as develop their own potential. Focusing on leadership and education, our programs address the needs of youth in our communities. The program builds independent, self sufficient youth leaders through learn-by-doing activities. In an informal educational environment volunteers provide life skills training

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and workforce preparedness experiences. Youth are able to implement the latest research-based curricula from university campuses statewide on a host of topics including cultural diversity, animal science, life skills, environmental science and college admission requirements. Our programs have a strong volunteer-base component that engages parents and community volunteers to work in tandem with youth through "youth and adult partnership." The 4-H program is a youth-led initiative inviting youth to be involved in the traditional club or outreach programs. The 4-H Club program is supported by 200 adult volunteers serving nearly 600 youth. During FY 2007-08, 4-H Youth Development volunteers contributed the equivalent of 5 FTEs in their youth development efforts, a value of more than \$211,000. Another component of the 4-H Youth Development program is the El Dorado County Youth Commission. This group of 26 youth members works in coordination with UCCE and the Public Health Department to address an array of community issues related to youth.

### **Agriculture**

**Positions: 1.37 FTE**

**Total Appropriations \$113,502**

**Net County Cost \$113,482**

The goal of the Agriculture program is to extend research based information to the County's agricultural producers in order to sustain their production in an efficient, safe and economically viable manner. Agricultural producers in El Dorado County are assisted through an extension education and adaptive research program. This program is interactive with the clientele and provides support for a multitude of agricultural organizations throughout the County via on-farm, phone, and electronic consultations, educational workshops and field days, and the development of new publications. The agricultural program also provides supervision and training for the volunteer Master Gardener program which provides University research-based horticultural and pest control information to County homeowners. During FY 2007-08 the Master Gardener volunteers contributed the equivalent of 2.7 FTEs in their community education efforts, a value of more than \$114,000.

### **Natural Resources**

**Positions: 0.62 FTE**

**Total Appropriations \$49,354**

**Net County Cost \$49,334**

The goal of the Natural Resources program is to enable landowners, land management professionals, local decision makers and interested citizens to make informed decisions regarding the management of natural resources. Our educational program has 2 main objectives: 1 – Sustaining a productive natural resource base, sustaining and enhancing the quality, abundance and diversity of the resource base; 2 – Providing information on natural resource issues that is credible, elicits informed discussion of policy issues, and brings diverse interests together to discuss these issues, thereby enhancing communication and joint efforts toward formulating sound natural resource management decisions.

This program is conducted through a variety of means, including workshops, County-based publications, and popular media and extension publications. We also work directly with individuals, groups, organizations, local government and agencies to provide technical assistance for natural resource management information, as well as lead collaborative efforts to address a variety of natural resource issues.

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## Fiscal Year 2007-08 Major Accomplishments

### **Maintain vibrant and healthy communities – Provide programs and services that promote the safety, vitality, and health of people within our communities.**

- Provided leadership to, and coordination of, the School Garden Network of El Dorado County providing support for the use of garden-based learning in local schools.
- The Master Food Preserver program volunteers conducted more than 30 public classes and responded to public inquiries providing food safety and preservation information that emphasizes the use of locally grown agricultural products. Programs increase safety of residents, reduce food costs, and promote the local agricultural economy.
- Assisted in planning, coordination and implementation of Farm Day for 800 local third grade students to learn about local agriculture and its value to our rural character and economy
- Secured funding for the 4-H El Dorado County Youth Commission and Youth Coming Together Community Mapping Project. This project is generating valuable information regarding accessibility of youth related services within the County and development of a Safe Place Program on the western slope.
- The Master Gardener program volunteers conducted 45 public classes and outreach events and responded to questions via phone and personal contact providing information that enables residents of El Dorado County to produce healthy landscapes and home vegetable and fruit gardens.
- Developed and conducted agricultural worker safety training designed for Spanish speaking workers. Programs are leading to improvement in areas such as pesticide safety and injury prevention.

### **Safeguard the environment – Wisely manage our natural resources and preserve our local heritage.**

- Conducted applied research and educational programs on the effectiveness of reduced-risk pest materials for the control of apple and pear pests. Increased use of the reduced risk insecticides lessens potential environmental impacts.
- Coordinated and conducted a series of educational workshops addressing issues related to wildfire. These included programs providing information on fire safe landscaping, fire resistant home construction managing fuels and landscape recovery following fire.
- Conducted “Yellow Starthistle Control and Invasive Weed Identification” workshops for landowners that resulted in effective treatment of large areas infested by yellow starthistle.
- Coordinated and provided leadership to two collaborative groups working towards stopping the introduction and spread of invasive weeds (Lake Tahoe Invasive Weeds Coordinating Group and El Dorado County Invasive Weeds Management Group). These efforts eliminated some existing infestations of invasive weeds and prevented the further spread of others.
- Produced and distributed “Don’t Plant a Pest Brochure – Sierra Foothill Region” to educate home and professional gardeners about invasive plants that should not be planted and about alternative plants that are safe substitutes.
- Completed needs assessment for natural resource issues within the Lake Tahoe Basin. This document will form the basis for our Cooperative Extension research and education program headed up by the newly hired CE Advisor.
- Provided technical advice and research based information to County Developmental Services and consultants in support of development of the County Oak Woodland

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Management Plan. UCCE involvement provided much of the science based information incorporated into the draft plan.

- The Youth Commission developed a “Green Resolution” that was adopted by the Board of Supervisors. This document provides a vision for the County to follow in pursuit of being an environmentally sustainable community.
- Provided technical support to the El Dorado County Agricultural Watershed Group.

### **Promote economic opportunity – Provide programs and services that enhance the quality of life and make El Dorado County an attractive location for quality jobs and businesses.**

- Initiated collaboration in a statewide study to assess the economics of ranching in oak woodlands.
- Conducted applied research project to assess the potential for additional Christmas tree species for growth and disease resistance in local growing environments. Identified promising species that appear to possess resistance to root rot while containing some desirable growth characteristics.

### **Fiscal Year 2008-09 Goals and Objectives**

#### **Maintain vibrant and healthy communities – Provide programs and services that promote the safety, vitality, and health of people within our communities.**

- Conduct farm field worker safety trainings in order to reduce potential health impacts and to assist El Dorado county growers with compliance of state and federal regulations.
- Complete Community Mapping Project (4-H El Dorado County Youth Commission and Youth Coming Together).
- Improve organizational and programmatic support of volunteer programs (4-H Youth Development, Master Gardener, Master Food Preserver), and the more than 350 volunteers in these programs, to empower them to more effectively educate El Dorado County residents in their respective program areas.

#### **Safeguard the environment – Wisely manage our natural resources and preserve our local heritage.**

- Continue providing leadership and coordination to groups working on invasive weed problems in the County to prevent future introductions of invasive weeds and to reduce the impact and extent of current invasions.
- Provide leadership in collaborating with other entities in the development and implementation of an educational program targeting agricultural and natural resource aspects of water quality.
- Continue educational programs that will enable homeowners and landowners to reduce the risk of catastrophic wildfire.

#### **Promote economic opportunity – Provide programs and services that enhance the quality of life and make El Dorado County an attractive location for quality jobs and businesses.**

- Complete a needs assessment of the County’s grape growers in order to determine research and educational priorities for that program.
- Provide support and technical assistance to the development of the Natural Resource Program at El Dorado High School.

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- Complete an assessment and formulate a plan of work to increase agricultural and environmental literacy for adult and family audiences.
- Working as part of a statewide team, complete study on the economics of ranching in oak woodlands. This study should provide valuable insights into fiscal constraints and economic realities and opportunities for the sustainability of the livestock industry.

### Chief Administrative Office Comments

The Proposed Budget represents no change in revenues and a decrease of \$8,779 in appropriations compared to the FY 2007-08 budget. As a result, the Net County Cost is decreased by \$8,779 or 2%.

The decrease in appropriations is primarily due to a decrease in other charges related to the County contribution to the University program representative position for the Master Gardener and Master Food Preservers. The department has decreased the FTE commitment of the program representative from 1.0 to 0.6 resulting in approximately \$21,000 in savings. Some of this savings is offset by increases in salaries and benefits due to changes in health insurance coverage for existing employees and a normal step increase for an existing employee.

The FY 2008-09 Proposed Budget for the department represents a continuing partnership between the County and the University of California which has now completed its 90<sup>th</sup> year. In addition to appropriations included in the County's budget, the University provides over \$461,000 in costs associated with professional/technical positions within the department and \$107,000 in grants and donations to support research and educational programs.

### Personnel Allocations

<b>Fiscal Year 2008-09 BOS Approved Personnel Allocation</b>	<b>2007-08 Adjusted Allocation</b>	<b>2008-09 Dept Request</b>	<b>2008-09 CAO Recm'd</b>	<b>Diff from Adjusted</b>
Executive Secretary	1.00	1.00	1.00	0.00
Fiscal Technician	1.00	1.00	1.00	0.00
Sr. Office Assistant	1.00	1.00	2.00	0.00
<b>Department Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

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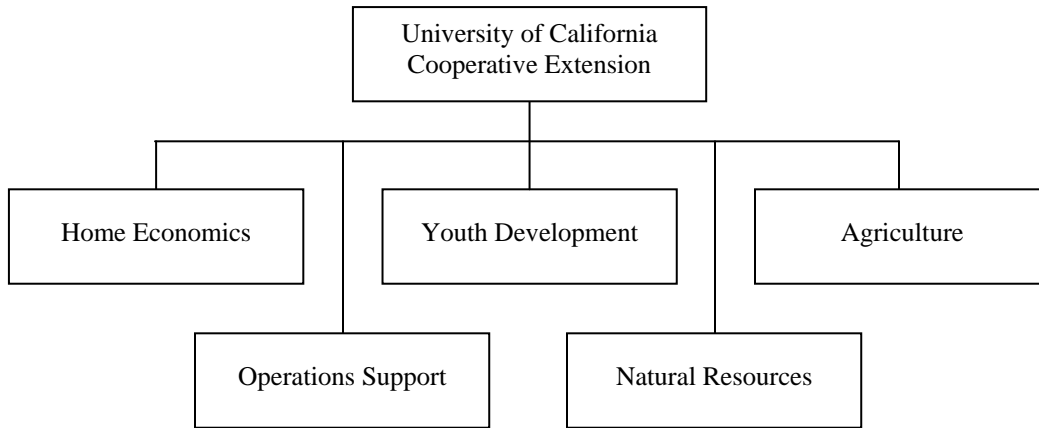
## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 61 UCCE - UNIV OF CA COOPERATIVE EXTENSION

		PRIOR YR	CURRENT YR	DEPARTMENT	CAO	
		ACTUAL	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
			BUDGET		BUDGET	
<b>TYPE: R REVENUE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
12	REV: OTHER GOVERNMENTAL AGENCIES	16,399	0	0	0	0
13	REV: CHARGE FOR SERVICES	26,789	0	0	0	0
19	REV: MISCELLANEOUS	69	100	100	100	0
20	REV: OTHER FINANCING SOURCES	5,722	0	0	0	0
<b>TYPE: R SUBTOTAL</b>		48,978	100	100	100	0
<b>TYPE: E EXPENDITURE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
30	SALARY & EMPLOYEE BENEFITS	211,963	222,663	232,279	234,357	11,694
40	SERVICE & SUPPLIES	15,336	29,635	24,140	24,628	-5,007
50	OTHER CHARGES	64,450	102,845	86,809	86,526	-16,319
60	FIXED ASSETS	6,553	0	0	0	0
72	INTRAFUND TRANSFERS	21,601	16,679	16,434	17,532	853
<b>TYPE: E SUBTOTAL</b>		319,903	371,822	359,662	363,043	-8,779
<b>FUND TYPE:</b>	<b>10 SUBTOTAL</b>	270,924	371,722	359,562	362,943	-8,779
<b>DEPARTMENT:</b>	<b>61 SUBTOTAL</b>	270,924	371,722	359,562	362,943	-8,779

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Positions: 4