

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

Department: **AG. EXTENSION
SERVICE (09200)**
Function: **Education**
Activity: **Ag. Education**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	0	13,453	29,049	29,049
710103 Extra Help	23,022	23,082	0	0
710200 Retirement	334	3,620	8,723	8,723
710300 Health Insurance	0	2,735	10,650	10,650
710400 Workers' Compensation Insurance	211	224	224	224
TOTAL SALARIES & EMPLOYEE BENEFITS	23,567	43,114	48,646	48,646
SERVICES & SUPPLIES				
720300 Communications	1,038	1,289	1,187	1,187
720600 Insurance	97	81	81	81
720800 Maintenance - Equipment	0	1,000	1,000	1,000
721300 Office Expense	3,214	4,000	4,000	4,000
721600 Rents & Leases - Equipment	5,073	18,200	16,460	16,460
721900 Special Departmental Expense	5,472	1,500	1,450	1,450
TOTAL SERVICES & SUPPLIES	14,895	26,070	24,178	24,178
FIXED ASSETS				
740300 Equipment	10,847	0	0	0
TOTAL FIXED ASSETS	10,847	0	0	0
TOTAL - AGRICULTURAL EXTENSION SERVICE	49,309	69,184	72,824	72,824

AGRICULTURAL EXTENSION SERVICE

COMMENTS

Cooperative Extension was established in Madera County in 1914 to provide education and research programs in agriculture; nutrition, family and consumer sciences; 4-H youth development; and community development through its Master Gardener program. Pursuant to an agreement with University of California (UC), Madera County finances clerical staff, materials, supplies, facilities and operation expenses for the Cooperative Extension. UC is responsible for funding salaries and benefits for the academic staff, which consist of two (2) Co-Directors, three farm advisors and a 4-H Youth Development program representative. Additionally, 411 4-H Youth are supported by 147 adult volunteers, and 54 Master Gardener volunteers contribute approximately 30,000 volunteer hours each year.

STAFFING

In 2013-14 a fulltime Program Assistant I is being recommended in order to open the department five days a week. For the past two years, an Administrative Assistant worked three days a week, with vacation and sick days covered by UC personnel.

	2012-13	2013-14
<u>Permanent</u>	<u>Authorized</u>	<u>Recommended</u>
Administrative Assistant	1	0
Program Assistant I	0	1

Note: Permanent position was funded for five months (February through June) in 2012-13. In FY 2013-14 a fulltime Program Assistant I, is being requested.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$29,049) are recommended increased \$15,596 based on recommended staffing.
- 710103** **Extra Help** (\$0) is not recommended, a reduction of \$23,082.
- 710200** **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** is based on the employer's estimated share of health insurance premiums.
- 710400** **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

AGRICULTURAL EXTENSION SERVICE

SERVICES & SUPPLIES

- 720300** **Communications** (\$1,187) is recommended reduced \$102 for telephone and fax costs.
- 720600** **Insurance** contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$1,000) is recommended unchanged to maintain office and field equipment.
- 721300** **Office Expense** (\$4,000) is recommended unchanged for general office supplies, newsletters and other related information that this Department offers in the form of education.
- 721600** **Rents & Leases - Equipment** (\$16,460) is recommended reduced \$1,740 based on the projected use of vehicles from Central Garage and the addition of one Advisor. This account also provides for the cost of leasing a photocopier (\$4,500).
- 721900** **Special Departmental Expense** (\$1,450) is recommended reduced \$50 based on estimated need for the supplies and services for special demonstration projects and information (4-H, Master Gardeners, County fairs, field days, special projects, etc.), and technical and educational material for this Department. This fund also supports the activities of three cross-county Farm Advisors.