

## UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

**FTE: 2.725 / Total Appropriations: \$322,339 / General Fund Cost: \$317,154**

### Operations Support

(6200)

FTE: 1.0

Total Appropriations: \$127,617

General Fund Cost: \$127,617

- Payroll County (SC) and University (UC).
- Employee recruitment processing SC and UC.
- Maintain employee records SC and UC.
- Budget Preparation: Salary Projections, Requested, Mid-Year, Third Quarter SC.
- Accounts Payable and Receivable SC IFAS and UC DAFIS.
- Checking Account UC.
- Maintenance of UC funds.
- Monthly general ledger review UC.
- Equipment Inventory SC and UC.
- Website maintenance SC and UC.
- Purchasing SC and UC.
- Travel reimbursement processing SC and UC.
- Scheduling of meeting room (average 25 meetings/mo) SC.
- Support FSNEP staff in data entry and reporting UC.
- Building / Equipment Maintenance oversight SC.
- Supply ordering and control SC and UC.
- Facilitate 4-H and Master Gardener program volunteers in utilizing equipment and resources available to them.
- Primary customer contact for counter service, phones.
- Training coordinator SC.
- Coordinate and implement online registrations, surveys and online trainings UC.
- Mail handling.
- Newsletter production.
- Responsible for opening and closing building.

### Master Gardener Program

(6200)

FTE: 0.725

Total Appropriations: \$83,411

General Fund Cost: \$78,226

- Recruits, interviews, trains, fingerprints, monitors hours of 120 MG Volunteers.
- Schedules, conducts and evaluates annual countywide Composting Workshops.
- Schedules MG events such as: Farmers Markets, county & district fair exhibits, library educational workshops, annual wreath workshop, plant exchanges.
- Collaborates with county & cities for establishment of facilities-entrance gardens, demonstration garden plans and provides access to resources from UC horticulture and integrated pest management sources.
- Assists home gardeners in understanding wise water use and reduced use of commercial fertilizers.
- Provides in-office counter assistance to residents seeking advice on plant problems.
- Serves as editor of all articles submitted to Solano County newspapers by Master Gardener volunteer writers.
- Assistant Webmaster for CE Solano web page.
- Assists in the production of two newsletters-one for MG volunteers, one for resident subscription.

### 4-H Program

(6200)

FTE: 1.0

Total Appropriations: \$111,311

General Fund Cost: \$111,311

- Provides orientation, fingerprints, monitors 200 adult volunteers responsible for 14 4-H Club's educational activities.
- Responsible for oversight of club finances, clearance of fingerprints, facilities use agreements.
- Maintains relationships with school districts, nonprofit organizations, TAFB youth military project.
- Designs, updates and annually posts registration materials for all countywide educational 4-H events on website, serves as staff liaison to all 4-H standing committees.
- Maintains an inventory of all records required for 4-H participation and provides oversight to the administrative volunteer board that provides leadership for the Solano County program.
- Serves as the department's Safety Coordinator providing training at monthly department staff meetings.
- Writes newspaper articles encouraging participation in the 4-H Youth Development Program.
- Monitors the incentive and scholarship programs and assists youth in application processes.
- Edits the monthly family newsletter.

**UC Cooperative Extension  
COUNTY PROGRAMS  
Mandated vs. Discretionary**

<b>SERVICE LEVELS</b>	Mandated	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
	Discretionary	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u> <b>Operations Support</b> <b>Master Gardener Program</b> <b>4-H Program</b>
		Mandated	Discretionary

**PROGRAMS**

**FY2010/11 Program List  
University of California Cooperative Extension**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>Operations Support</b>	6200	Payroll County (SC) and University (UC) • Employee recruitment processing SC and UC • Maintain employee records SC and UC • Budget Preparation: Salary Projections, Requested, Mid-Year, Third Quarter SC • Accounts Payable and Receivable SC IFAS and UC DAFIS • Checking Account UC • Maintenance of UC funds • Monthly general ledger review UC • Equipment Inventory SC and UC • Website maintenance SC and UC • Purchasing SC and UC • Travel reimbursement processing SC and UC • Scheduling of meeting room (average 25 meetings/mo) SC • Support FSNEP staff in data entry and reporting UC • Building and Equipment Maintenance oversight SC • Supply ordering and control SC and UC • Facilitate 4-H and Master Gardener program volunteers in utilizing equipment and resources available to them • Primary customer contact for counter service • Phones • Training coordinator SC • Coordinate and implement online registrations, surveys and online trainings UC • Mail handling • Newsletter production • Responsible for opening and closing building daily•		N	DD	127,617	127,617	1.00	This position provides direct service support to the three resident UC-paid Advisors as well as staff employed through grants and special contracts. Without this pivotal position, most programmatic and research functions would cease to exist.
<b>Master Gardener</b>	6200	Certified volunteers called Master Gardeners extend to the public research-based information verified by UC experts about home horticulture, wise water use and pest management. In exchange for training and materials received from UC Cooperative Extension experts, Master Gardeners perform volunteer service throughout Solano County at venues such as the public library, farmers markets, as well as maintain two newsletters, weekly articles regarding gardening in three local newspapers, a "hot line" to answer questions, and serve on the MG reception desk.	None	N	DD	83,411	78,226	0.725	The 120 highly trained, enthusiastic volunteer Master Gardeners who extend the reach of UC Cooperative Extension to provide educational information to thousands of local residents will be lost. These volunteers need significant oversight/coordination to meet the demands of workshops and presentations which is supplied by the FTE.

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4-H Program	6200	The 4-H Youth Development Program offers children and youth an opportunity to develop leadership, citizenship and lifeskills through topic specific projects found in community based 4-H clubs. The 4-H Youth Development Program also trains, monitors and provides technical support to adult volunteers who lead projects and programs in Solano County.	None	N	DD	111,311	111,311	1.00	The loss of staff to provide oversight to the 4-H Youth Development Program will result in program closure resulting in a significant reduction in opportunities for children and youth interested in participation in the many venues offered by 4-H Clubs, after school 4-H science programs as well as participation at both local fairs.
<b>GRAND TOTAL</b>						<b>322,339</b>	<b>317,154</b>	<b>2.725</b>	