

Mission Statement

The Farm, Home and 4-H Department is the primary outreach arm of the University of California in Butte County. We create, develop, and deliver research-based educational programs that enable individuals, families, and communities to improve their quality of life and economic well-being. We extend knowledge in agricultural sciences; livestock and natural resources; youth development; and nutrition, family, and consumer sciences.

Department Description and Key Issues

The University of California has partnered with Butte County since 1918. The department's academic advisors, research associates, and program representatives serve the public and communicate effectively with County residents across a broad range of topics.

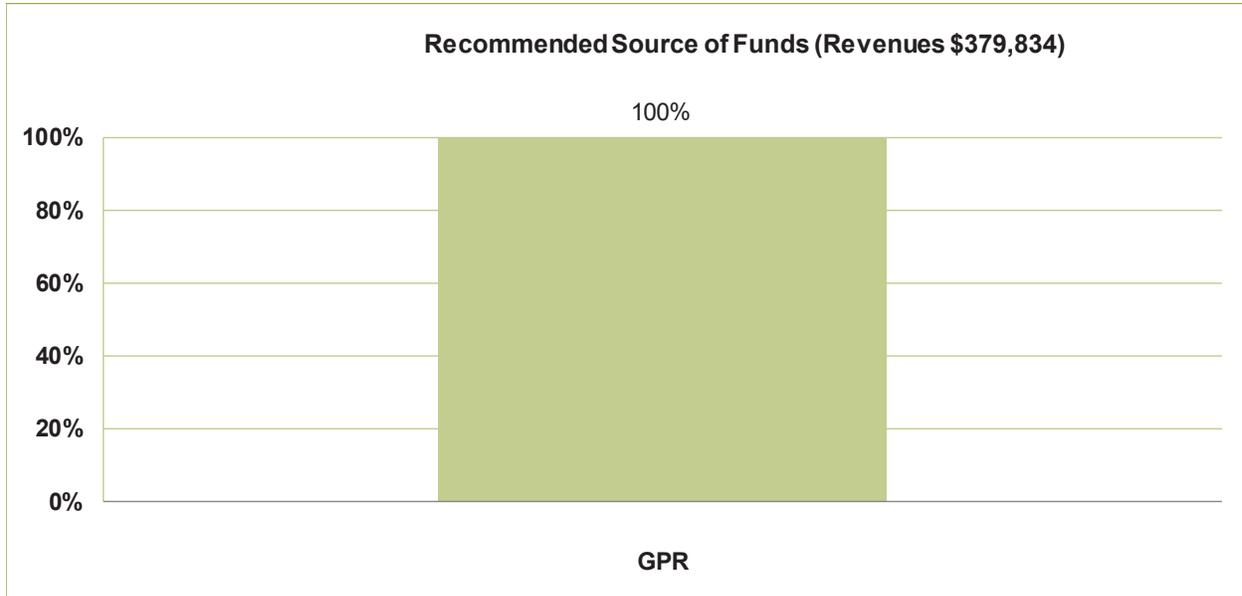
The focus for the Farm, Home and 4-H Department in fiscal year 2018-19 includes sustaining a competitive agriculture system, enhancing honeybee health, enhancing pest and disease management, sustainable use of natural resources, increasing youth science literacy, and promoting healthy behaviors for childhood obesity prevention. In addition, the department's service to the community is extended by over 300 Master Gardener and 4-H program volunteers. These community volunteers contribute countless hours of service that amplify the effectiveness of the department's programs.

FARM, HOME & 4-H BUDGET				
	2016-17 Actuals	2017-18 Adopted	2018-19 Requested	2018-19 Recommended
Miscellaneous Revenues	-	-	-	-
Total Revenues	\$ -	\$ -	\$ -	\$ -
Salaries and Employee Benefits	187,930	201,151	203,117	203,117
Services and Supplies	68,731	79,049	51,806	51,806
Other Charges	5,997	6,600	6,000	6,000
Special Items	77,700	71,659	118,911	118,911
Total Expenditures	\$ 340,357	\$ 358,459	\$ 379,834	\$ 379,834
Net Costs/Use of Fund Balance	\$ 340,357	\$ 358,459	\$ 379,834	\$ 379,834

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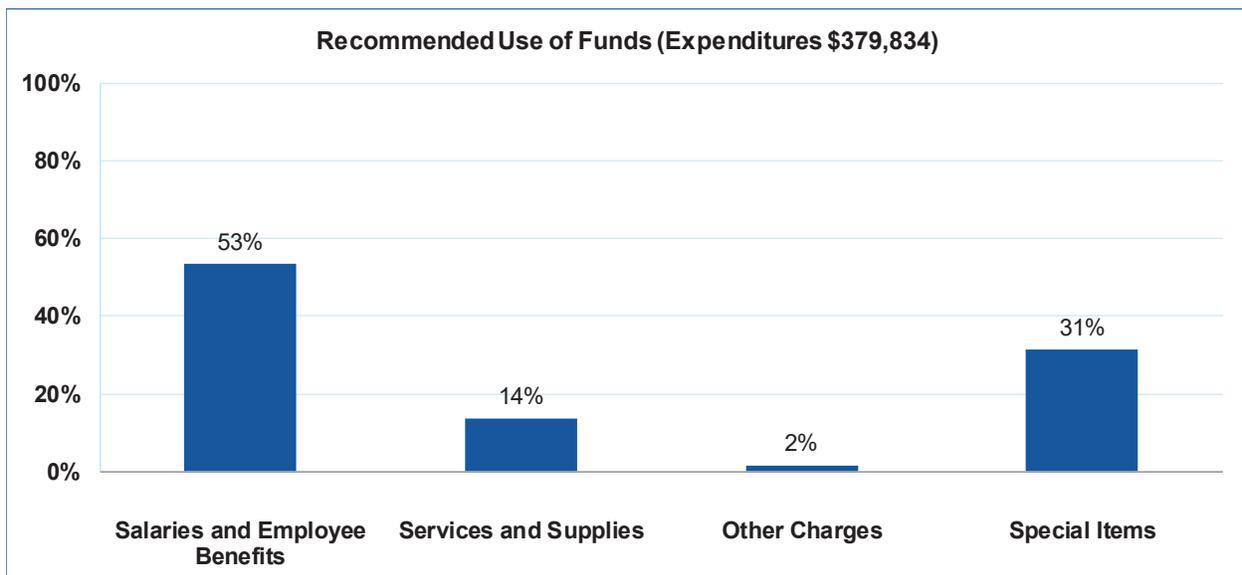
Source of Funds (Revenues)

- General purpose revenue (GPR) from the General Fund is the funding source for the County's share of the Department operations.



Use of Funds (Expenditures)

- Salaries and benefits is the largest expenditure category for the department.
- Special items include costs for support services provided by Administration, Auditor, County Counsel, General Services, Human Resources, Information Systems, and Treasurer.
- Services and supplies include travel expenses, utilities, and program supplies.
- Other charges include transfers to Public Works for vehicle maintenance costs.



Summary of Budget Request and Recommendation**Salaries & Employee Benefits****Requested**

- The department budget request includes funding to maintain current staffing levels.

Recommended

- The recommendation includes funding to maintain current staffing levels.

**Full Time Equivalent
Position Allocations**

		Total
2014-15	Adopted Positions	3.00
2015-16	Adopted Positions	3.00
2016-17	Adopted Positions	3.00
2017-18	Adopted Positions	3.00
2017-18	Current Positions *	3.00
2018-19	Recommended Positions	3.00

*As of 4/24/2018

Services & Supplies**Requested**

- The department budget request includes funding to maintain current service levels.

Recommended

- The recommendation includes funding to maintain current service levels.

Capital Assets**Requested**

- The department budget request does not include any capital assets.

Recommended

- The recommendation does not include any capital assets.

BUDGET UNIT: 631 - FARM HOME & 4 H
 FUNCTION: EDUCATION
 ACTIVITY: AG EDUCATION
 FUND: 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object 1	2016-17 Actual 2	2017-18 Estimated 3	2018-19 Requested 4	2018-19 Recommended 5	2018-19 Adopted by Board of Supervisors 6
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	187,930	201,151	203,117	203,117	-
520 SERVICES & SUPPLIES	68,731	79,049	51,806	51,806	-
550 OTHER CHARGES	5,997	6,600	6,000	6,000	-
590 SPECIAL ITEMS	77,700	71,659	118,911	118,911	-
TOTAL EXPENDITURES/APPROP.	\$340,357	\$358,459	\$379,834	\$379,834	-
NET COSTS/USE OF FUND BALANCE	\$340,357	\$358,459	\$379,834	\$379,834	-