

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
June 17, 2009

To: Board of Supervisors

From: Cooperative Extension

Subject: **Report Back On Additional Appropriation Requested for the Cooperative Extension Support Staff Salaries**

Contact: Yvonne Nicholson, Acting County Director, 875-6722

On Monday June 15, 2009 the Board requested further information regarding the amount of additional appropriation needed to provide salaries and benefits for the Cooperative Extension support staff. The levels of service that the Cooperative Extension would be able to provide at various staffing levels will be discussed. This report addresses this inquiry.

BACKGROUND:

In Fiscal Year 2008-2009, the general fund allocation to the Cooperative Extension was \$354,941 and in Fiscal Year 2009-2010 the allocation was reduced by 44% to \$209,407. In addition to the budget reduction in Fiscal Year 2009-2010, the revenue provided through Department Memorandum of Understandings were eliminated due to lack of funding in the providing Departments. The loss of funding totaled \$44,000 in revenue and \$5,150 in reimbursement. The current Fiscal Year 2009-2010 Cooperative Extension budget of \$209,407 is not sufficient to cover salaries and benefits for the three County support Staff (1.0 FTE Administrative Services Officer I (ASO1), and 2.0 FTE Senior Office Assistant (SR OA) positions).

DISCUSSION:

Shown in the table below are three potential scenarios for additional appropriations for Cooperative Extension support staff salaries and benefits:

PROPOSED FISCAL YEAR	Additional Appropriations needed	Additional Appropriations needed	Additional Appropriations needed
2009-2010	1 - ASO I Full-time	1 - ASO I 4/5	1 - ASO I Full-time
BUDGET	2 - SR OA Full-time	2 - SR OA 4/5	1 - SR OA Full-time
\$209,407	\$221,470*	\$181,576**	\$158,200***

*Restoration of funds in the amount of \$221,470 will maintain current staffing levels of 3.0 FTE full-time positions. There would be no reduction in the level of service.

**Restoration of funds in the amount of \$181,576 will prevent layoffs to the department. However, the three staff positions would be reduced to 4/5 time. This would have minimal affects on the level of service to county constituents but the impact of staff time reduction would require the Department to be closed one additional hour per day to the public.

This level of fund restoration (\$181,576) will best accommodate the needs of the department to adequately maintain a substantial level of services.

Report Back On Additional Appropriation Requested for the Cooperative Extension Support Staff Salaries

Page 2

***Restoration of funds in the amount of \$158,200 will result in layoff of 1.0 FTE Senior Office Assistant to the department. This would cause significant negative affects on level of services.

The impacts to the level of service would result in the following:

- Office would be closed half a day to the public, five days a week
- Day to day telephone and walk-in Customer service to the public will be severely diminished
- Managing conference and meeting room facilities, available for public use, will be inadequate
- 4-H youth and adult volunteers will not be able to have adequate access to necessary 4-H resources.
- Insufficient clerical support to the 4-H program, Master Gardener program, Master Food Preserver program, Fair Oaks Horticulture Center, Agricultural Programs, and Nutrition programs.

Additional information was received at the Board meeting on June 15, 2009, that the Cooperative Extension will receive revenue in the amount of \$15,000 from a Memorandum of Understanding (MOU) with the Department of Waste Management and Recycling to provide compost workshops and the Environmental Management Department will be extending a \$5,000 reimbursement for providing Food Safety trainings for EMD staff and EMD/Retail industry groups. The additional revenue of \$20,000 will augment the Departments appropriation for the Fiscal Year 2009-2010 budget.

Respectfully submitted:

YVONNE NICHOLSON, Acting Director
Cooperative Extension

TERRY SCHUTTEN, County Executive