COUNTY OF GLENN
AGENDA ITEM TRANSMITTAL

MEETING DATE: April 19, 2016

Committee Department(s):
Cooperative Extension

Contact: Betsy Karle
Phone: 865-1156

BRIEF SUBJECT/ISSUE DESCRIPTION:
Recommendation to amend the Position Allocation List for Cooperative Extension, removing the position of Admin. Services Officer, adding positions of Admin. Services Analyst I and Office Assistant II in order to meet operational demands of department and reopen department for full public service hours, effective July 1, 2016.

AGENDA PLACEMENT

APPOINTMENT – Appearances by: (Specify Name & Title)
Betsy Karle, County Director
Jody Samons, Admin. Services Officer

Required 5 Minutes
☐ Business – No ☐ Consent
☐ Correspondence Reports & Notices

AFFECTED DEPARTMENT(S)
☐ Receive Concurrency

ATTACHMENTS
☐ X Board Report
☐ Letter
☐ Minute Order
☐ Contract
☐ Transfer
☐ Grant App.
☐ X Resolution
☐ Ordinance
☐ Proclamation
☐ Policy Update
☐ Code Update
☐ Other

LEGAL/PERSOONL/FISCAL
☐ X County Counsel
☐ X Personnel
☐ Finance

CLERK INSTRUCTIONS
☐ Return Minute Order
☐ Return Certified Copy Of:
X Other: Resolution

PUBLIC HEARINGS & COMMITTEE VACANCIES

Public Hearings:
☐ Published
☐ Affidavit on File w/Clerk
☐ Affected Parties Notified

Committees:
☐ Vacancy Posted
☐ Application Attached

LEGISLATION
☐ State
☐ Federal

Bill# __
☐ Latest Version of Bill
☐ Draft Letter Attached
☐ List of Supporters/Opposers
☐ Statement of Relevance to County Interests
☐ Description Attached

FUNDING SOURCE/IMPACT
☐ X General Fund Impact
☐ Other: ___
☐ Budgeted
☐ Transfer Attached
☐ 4/5ths Vote Required
☐ Contingency Request

CONTRACTS, LEASES & AGREEMENTS
☐ New
☐ Renewal
☐ Amendment
☐ Insurance Certificate
☐ Contract Report

Date of Original
Contract:
Contract No.:
Fiscal Year:

RECOMMENDED ACTION/MOTION:
2. Adjust baseline budget accordingly for FY 2016-17.

Reviewed By (if applicable):

Department Head

Personnel Director

Department of Finance

Administrative Representative
EXECUTIVE SUMMARY

Cooperative Extension has an opportunity to reorganize to meet the operational demands of the department and reverse the reduction in public service hours that took place in 2003 due to budget cuts. Timing of this reorganization is optimal as the University of California will be placing two more staff members in Glenn County that will need clerical support as agreed upon in County Contract 419.

RECOMMENDATION(S):

Adopt resolution as outlined to become effective July 1, 2016 and adjust baseline budget for FY 2016-17 accordingly.

HISTORY AND BACKGROUND:

During the 2003-04 budget year, Cooperative Extension took a temporary personnel cut of 1.75 FTE in order to balance the budget. The only way to withstand this reduction of nearly half of the clerical staff was to reduce public service hours by 17 hours per week and to close over the holidays at the end of the calendar year. Each budget cycle we have submitted restoration of a position to assist with clerical support and have not been successful in that effort due to lack of funding. Now, thirteen years later, we have an opportunity to return to full public service by reorganizing and restoring one position to adequately support existing and new University staff that are serving residents of Glenn County at a cost below or just slightly above last year’s funding level.

FISCAL/PERSOEONNEL IMPACT(S):

Prior to the cuts of 2003-04, the baseline salary and benefits budget for Cooperative Extension was $197,183. According to current recommended budgeting procedure, the 2016-17 salary and benefits budget request will be $199,544 if the modification is adopted, essentially a flat line of that 2003-04 cost.

Our 2015-16 working budget for salaries and benefits was $188,586. This proposal is an increase of $10,956. Due to the transfer of a longtime staff member, we will be returning approximately $12,000 to the general fund in fiscal year 2015-16. There is potential that the actual expenditure could be $4,000 - $25,000 less than the budgeted amount, dependent on insurance benefit levels selected by the successful candidates.

ANALYSIS/DISCUSSION

It has been far less than efficient to operate the department over the past thirteen years with only two clerical staff members, not to mention the lack of ability to fully serve the public. Staff working considerably above or below their position descriptions/pay levels, lack of coverage, inability to support all programs as desired, inability to take sick leave, inability to schedule vacation leading to payout of excess vacation accrual time, extended work hours for exempt staff, lack of training and succession planning are all issues that have been faced.
COUNTY OF GLENN
BOARD REPORT

The University of California has been steadily rebuilding the presence of academic and programmatic staff in the County and their contribution to the partnership in 2014-15 accounted for 74% ($722,031) of our total operating budget. It is anticipated that another academic advisor and a research assistant will be in place in the new fiscal year and will require support as per the agreement between the County and the University. In the recent past we have added an active Master Gardener Program and are seeing measurable growth in the Glenn County 4-H Youth Development Program. We have set a goal to continue that growth trend, increase diversity and extend our programs to those communities that are not currently being served adequately. These positions will support that effort. This is a rare opportunity to reorganize and restore the lost support with minimal cost to Glenn County.

All items transmitted by a County Department or Agency for inclusion in the agenda for Board of Supervisors action must include all background and analysis necessary for the Board to make an informed decision. Failure to provide adequate information, analysis, or backup could result in the matter not being added to the agenda and returned to the department for additional information.
BOARD OF SUPERVISORS GLENN COUNTY, CALIFORNIA

RESOLUTION NO. 2016-____

A RESOLUTION TO AMEND THE POSITION ALLOCATION LIST FOR THE
COOPERATIVE EXTENSION DEPARTMENT

WHEREAS, the Cooperative Extension Department has determined the deletion of the Administrative Services Officer and the addition of the Administrative Services Analyst I and the Office Assistant I/II/III are required to restore full public service hours and meet ongoing operational demands of the department; and

WHEREAS, it is requested that the Cooperative Extension Department Position Allocation List be amended to allow for the following changes:
Delete one (1) Administrative Services Officer position; and
Add one (1) Administrative Services Analyst I position and one (1) Office Assistant I/II/III position; and

WHEREAS, the Personnel Director has reviewed these changes; and

WHEREAS, the transfer of existing staff allows the opportunity to reorganize and restore the department to full staffing with minimal effect to the general fund.

NOW, THEREFORE, BE IT RESOLVED THAT pursuant to the requirements of Title 03.040.050 of the Glenn County Code, the Board of Supervisors of the County of Glenn does hereby resolve and order the Position Allocation list for the Cooperative Extension Department is amended as shown above.

THIS RESOLUTION was passed by the Board of Supervisors of the County of Glenn at a regular meeting held this 19th day of April, 2016, by the following vote:

AYES:

ABSENT OR ABSTAIN:

NOES:

LEIGH MCDANIEL,
Chairman of the Board of Supervisors
County of Glenn, California

APPROVED AS TO FORM:

HUXTON T. CARLYLE, JR.,
County Counsel
County of Glenn, California

ATTEST:

DI AULABAUGH, Clerk of the Board of Supervisors
County of Glenn, California
# University of California
## Agriculture and Natural Resources
### Glenn County
#### Budget for Fiscal Year 2014-2015

<table>
<thead>
<tr>
<th></th>
<th>$</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td><strong>1. University Support</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>a. ANR General Funds</td>
<td>193,669</td>
<td>20%</td>
</tr>
<tr>
<td>b. Endowment Funds</td>
<td>27,608</td>
<td>3%</td>
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<tr>
<td>c. Federal Funds</td>
<td>10,169</td>
<td>1%</td>
</tr>
<tr>
<td>d. Other Revenue</td>
<td>41,527</td>
<td>4%</td>
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<tr>
<td>e. Statewide Coop. Extension Support</td>
<td>391,799</td>
<td>40%</td>
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<tr>
<td><strong>subtotal:</strong></td>
<td>664,772</td>
<td>68%</td>
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<tr>
<td><strong>2. Advisor-Generated Support</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>a. Contracts &amp; Grants</td>
<td>14,367</td>
<td>1%</td>
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<tr>
<td>b. Gift &amp; Endowment Funds</td>
<td>22,614</td>
<td>2%</td>
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<tr>
<td>c. Other Revenue</td>
<td>20,278</td>
<td>2%</td>
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<td><strong>subtotal:</strong></td>
<td>57,259</td>
<td>6%</td>
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<tr>
<td><strong>3. County Support</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>a. Direct Support</td>
<td>249,947</td>
<td>26%</td>
</tr>
<tr>
<td>b. Indirect Support</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td><strong>subtotal:</strong></td>
<td>249,947</td>
<td>26%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>971,978</td>
<td>100%</td>
</tr>
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</table>

**Notes:**
2b. In addition to the support reported above, $141,289 was raised locally in Glenn County by 4-H Volunteer Councils and 4-H youth during FY 14-15 to support programs, participation scholarships, additional staff support and professional development for both the youth and adults. These funds are maintained at the local level under the guidance of County Cooperative Extension Director and 4-H staff, and are reported annually to the University.