

# AGRICULTURAL COOPERATIVE EXTENSION PROPOSED BUDGET • 2019-20 & 2020-21

## PROPOSED BUDGET

All Funds	FY 2018-19	FY 2019-20	Δ	FY 2020-21	Δ
<b>Revenues</b>					
<i>General Fund</i>	131,729	139,173	5.7%	141,902	2.0%
<b>Total Financing</b>	<b>131,729</b>	<b>139,173</b>	<b>5.7%</b>	<b>141,902</b>	<b>2.0%</b>
<b>Total Expenditures</b>	<b>131,729</b>	<b>139,173</b>	<b>5.7%</b>	<b>141,902</b>	<b>2.0%</b>
<b>Total Staffing</b>	1.00	1.00	0.0%	1.00	0.0%

## FOCUS AREAS



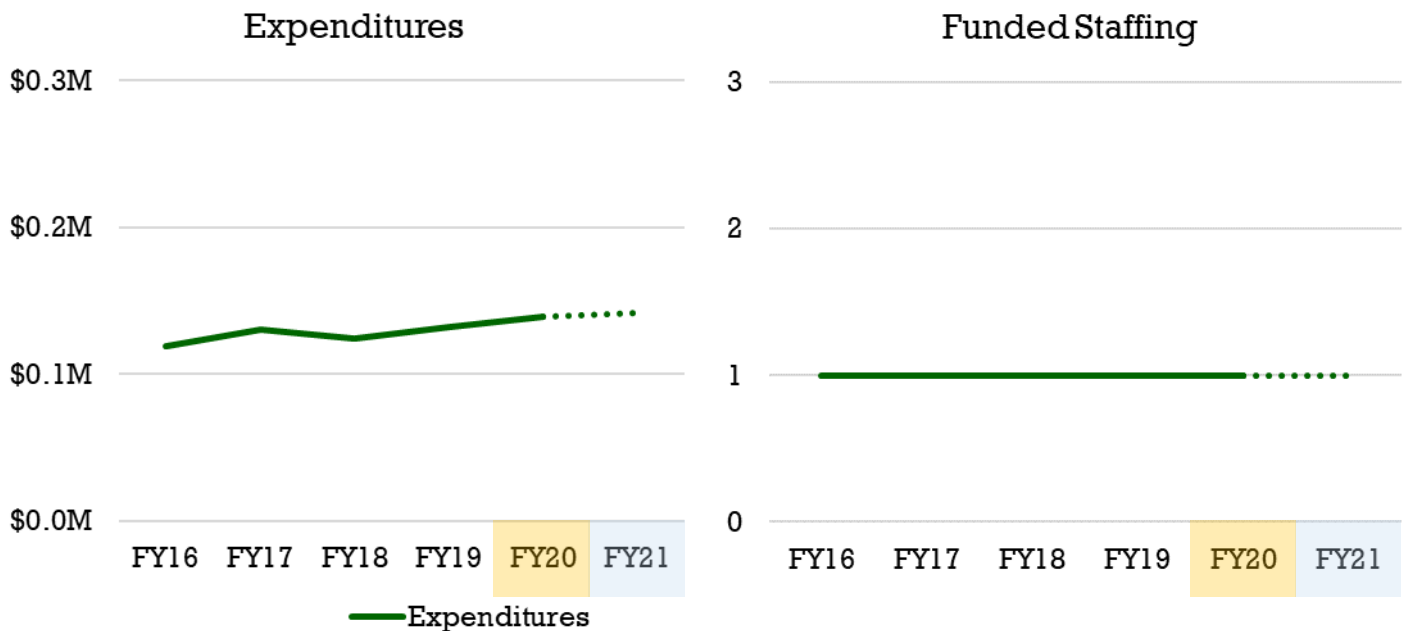
Sustainable Environment



Dynamic Economy

For Department Priorities:  
[Operational Plan Section III](#)

## BUDGET TRENDS



Expenditures are financed by General Fund contributions.

The County funds one position for the Agricultural Cooperative Extension.

## OVERVIEW

### Mission

The University of California Cooperative Extension (UCCE) enhances the quality of life and the environmental and economic well-being of the citizens of California through research and education. Cooperative Extension farm, natural resources, 4-H, and nutrition, family and consumer sciences advisors extend knowledge and provide county research in more than 50 county offices in California.

Agricultural  
Extension

### UCCE IN SANTA CRUZ

Since 1917, UCCE has worked to protect the quality of life and improve the resources of Santa Cruz County by providing knowledge based on sound science in agriculture, environmental horticulture, marine science, human nutrition and youth development. Programs are focused on finding usable alternatives to the now prohibited methyl bromide fumigant, managing invasive pests such as the light brown apple moth, plant nutrition and advances in irrigation, bettering the lives of youth and adults through education, the 4H and Master Gardener programs, investigating the cost of production of local crops, and research in the economics of new agricultural technologies. The Agricultural Cooperative Extension assists local farms, ranches and growers in reducing fruit harvest losses, adapting to climate change, and implementing improved irrigation practices.

## YEAR 1 BUDGET OVERVIEW

### 2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase in expenditures of \$7,444, resulting in an increase in General Fund contribution.

### EXPENDITURES

The recommended increase in Salaries and Benefits of \$3,761 is the result of increases to support current staff.

The recommended increase in Services and Supplies of \$3,683 is primarily the result of increased vehicle servicing costs.

### STAFFING

Staffing is status quo for 2019-20.

### County Fun Facts

Crop Acreage Trends		
Crop	1997	2017
Strawberries	3,388	2,602
Lettuce	8,243	3,083
Apples	3,417	2,027
Brussels Sprouts	1,332	1,167
Wine Grapes	245	638
Raspberries	1,150	2,235

Sources: County of Santa Cruz 1997 & 2017 Crop Reports

## YEAR 1 BUDGET DETAIL

Budget Unit: 06

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
<b>Revenues</b>						
<i>General Fund</i>	135,087	131,729	131,729	139,173	7,444	5.7%
<b>Total Financing</b>	<b>135,087</b>	<b>131,729</b>	<b>131,729</b>	<b>139,173</b>	<b>7,444</b>	<b>5.7%</b>
<b>Expenditures</b>						
Salaries & Benefits	110,113	99,689	99,689	103,450	3,761	3.8%
Services & Supplies	24,974	32,040	32,040	35,723	3,683	11.5%
<b>Total Expenditures</b>	<b>135,087</b>	<b>131,729</b>	<b>131,729</b>	<b>139,173</b>	<b>7,444</b>	<b>5.7%</b>
Total Staffing		1.00	1.00	1.00	0.00	0.0%

## YEAR 1 FINANCING CHANGES

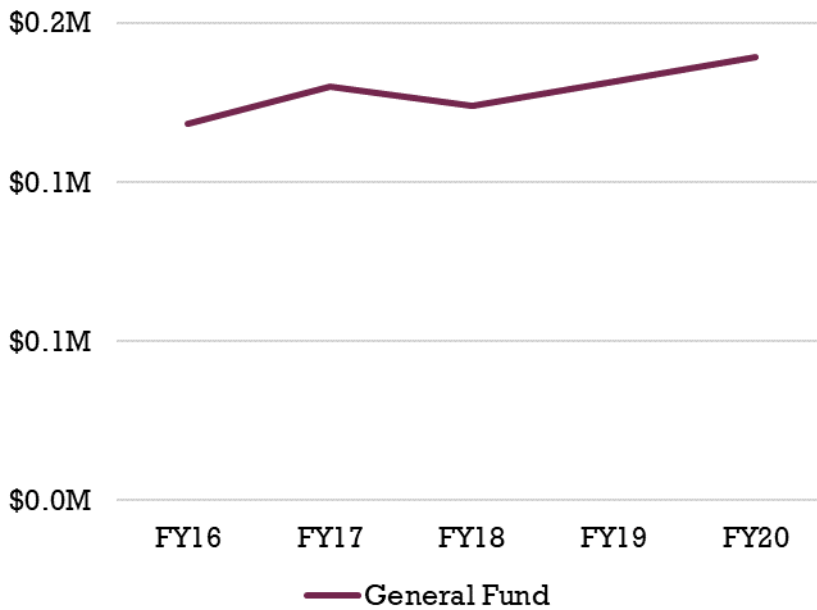
Financing Sources	Description/ Impact	Increase/ (Decrease)
General Fund	Increase to General Fund contribution.	7,444
<b>Total</b>		<b>7,444</b>

## YEAR 1 EXPENDITURE CHANGES

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increase to support existing staff.	3,761
Services & Supplies	Increased cost to service vehicles.	3,683
<b>Total</b>		<b>7,444</b>

## FINANCING TRENDS

5-Year Financing  
by Sources

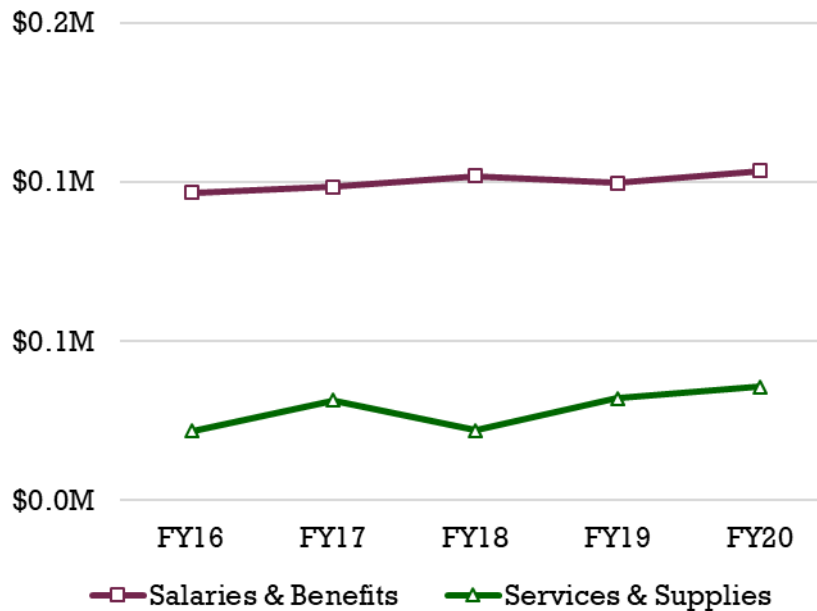


### GENERAL FUND

The Agricultural Cooperative Extension is financed completely by the General Fund. For every dollar that the County contributes, the University of California contributes four dollars.

## EXPENDITURE TRENDS

5-Year Expenditures  
by Uses



### SALARIES & BENEFITS

The Agricultural Cooperative Extension budget funds one employee as staff to the University of California researchers.

### SERVICES & SUPPLIES

The services and supplies cover facilities, vehicles and other office needs to conduct training and research that benefits County residents.

## YEAR 2 PROJECTED BUDGET OVERVIEW

### 2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 Projected Budget assume a status quo operation and reflect any known changes, resulting in an increase of \$2,729 in General Fund Contribution.

### EXPENDITURES

The recommended increase in Salaries and Benefits of \$2,393 is to support current staff. There is also an increase in supply costs of \$336 due to increases in vendor pricing.

## YEAR 2 PROJECTED BUDGET DETAIL

Budget Unit: 06

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
<b>Revenues</b>					
<i>General Fund</i>	131,729	139,173	141,902	2,729	2.0%
<b>Total Financing</b>	<b>131,729</b>	<b>139,173</b>	<b>141,902</b>	<b>2,729</b>	<b>2.0%</b>
<b>Expenditures</b>					
Salaries & Benefits	99,689	103,450	105,843	2,393	2.3%
Services & Supplies	32,040	35,723	36,059	336	0.9%
<b>Total Expenditures</b>	<b>131,729</b>	<b>139,173</b>	<b>141,902</b>	<b>2,729</b>	<b>2.0%</b>
Total Staffing	1.00	1.00	1.00	0.00	0.0%

