

Mission Statement

The University of California Cooperative Extension (UCCE) Program is the applied research and outreach arm of the University of California (UC) in Butte County. It connects the power of UC research in agriculture, natural resources, nutrition, and youth development with the community to improve the lives of all Butte County residents.

Department Description and Key Issues

UCCE has served Butte County since 1918 and functions through a Memorandum of Understanding between UC and the County. The Department's advisors and community education specialists conduct applied research and outreach to solve local issues by developing and delivering science-based information to the public.

UCCE Butte County offers research and outreach programs in rice, orchards, integrated pest management, home horticulture, nutrition education, and youth development. Butte County provides vehicles, office space and supplies, and 3.0 FTEs for clerical support; UC provides 14.25 FTEs.

Two volunteer-based programs are managed by UCCE Butte County. The 4-H Butte County program provides positive development opportunities to more than 500 youth in 13 clubs across the County, with more than 170 adult volunteers providing leadership and guidance. The Master Gardener program consists of over 100 trained volunteers who provide community members free advice on science-based, sustainable gardening practices.

Key issues for the UCCE in fiscal year 2020-21 include providing the County's agricultural community with the knowledge needed to solve production, environmental, and economic issues; addressing invasive or emergent pest problems in agricultural systems; improving the delivery of nutrition information to disadvantaged groups; increasing youth science and agriculture literacy; and promoting healthy behaviors for childhood obesity prevention.

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UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

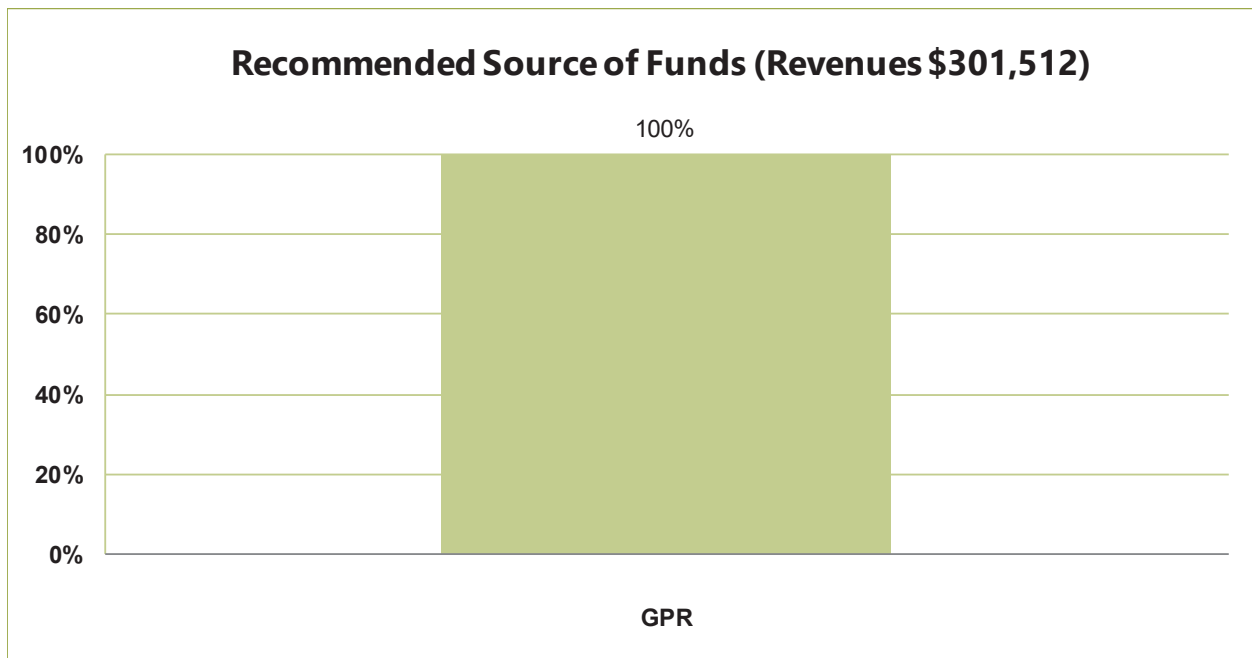
	2018-19 Actuals	2019-20 Adopted	2020-21 Requested	2020-21 Recommended
Miscellaneous Revenues	-	-	-	-
Total Revenues	\$ -	\$ -	\$ -	\$ -
Salaries and Employee Benefits	184,954	200,410	205,932	205,932
Services and Supplies	41,385	73,504	79,718	79,718
Other Charges	6,983	7,500	9,000	9,000
Capital Assets	-	40,000	80,000	-
Special Items	118,884	58,061	6,862	6,862
Total Expenditures	\$ 352,206	\$ 379,475	\$ 381,512	\$ 301,512
Net Costs/Use of Fund Balance	\$ 352,206	\$ 379,475	\$ 381,512	\$ 301,512

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.

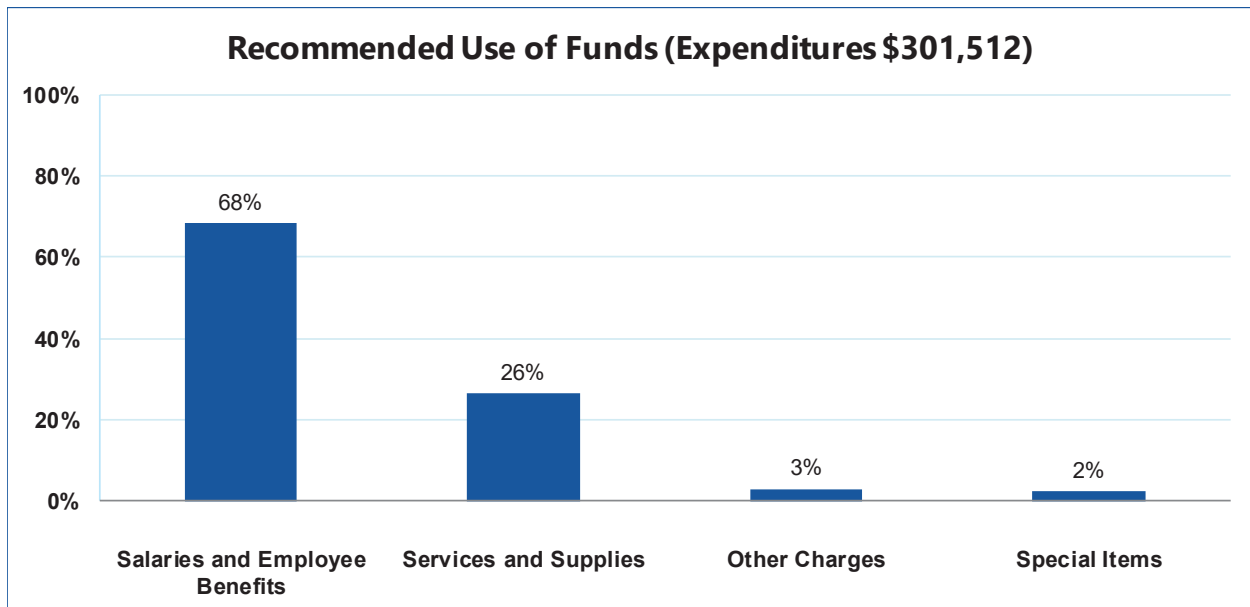
Full Time Equivalent Position Allocations	Total
2016-17 Adopted Positions	3.00
2017-18 Adopted Positions	3.00
2018-19 Adopted Positions	3.00
2019-20 Adopted Positions	3.00
2019-20 Current Positions *	3.00
2020-21 Recommended Positions	3.00

*As of 4/14/2020



Use of Funds (Expenditures)

- Salaries and benefits for County staff is the largest expenditure category for the department.
- Services and supplies include office equipment, supplies, travel expenses, fuel, insurance, and utilities.
- Other charges include interfund transfers for vehicle maintenance.
- Special items include costs associated with support services provided by County Administration, Auditor-Controller’s Office, County Counsel, Department of General Services, Department of Human Resources, Department of Information Systems, and Treasurer-Tax Collector’s Office, as well as insurance and utilities.



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.

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 includes funding for the replacement of three vehicles.

Recommended

- The recommendation does not including funding for the requested capital assets.

BUTTE COUNTY
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2020-21

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

Detail by Revenue Category and Expenditure Object	2018-19 Actual	2019-20 Estimated	2020-21 Requested	2020-21 Recommended	2020-21 Adopted by Board of Supervisors
1	2	3	4	5	6
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	184,954	200,410	205,932	205,932	-
520 SERVICES & SUPPLIES	41,385	73,504	79,718	79,718	-
550 OTHER CHARGES	6,983	7,500	9,000	9,000	-
560 CAPITAL ASSETS					
EQUIPMENT	-	40,000	80,000	-	-
TOTAL CAPITAL ASSETS	-	40,000	80,000	-	-
590 SPECIAL ITEMS	118,884	58,061	6,862	6,862	-
TOTAL EXPENDITURES/APPROP.	\$352,206	\$379,475	\$381,512	\$301,512	-
NET COSTS/USE OF FUND BALANCE	\$352,206	\$379,475	\$381,512	\$301,512	-