

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2018-19

Department: COOP. EXTENSION
 SERVICE (09200)
 Function: Other
 Activity: Ag. Education
 Fund: General

	ACTUAL EXPENDITURES <u>2016-17</u>	BOARD APPROVED EXPENDITURES <u>2017-18</u>	DEPARTMENT REQUEST <u>2018-19</u>	CAO RECOMMENDED <u>2018-19</u>
<u>ESTIMATED REVENUES:</u>				
MISCELLANEOUS REVENUE				
673000 Miscellaneous Revenue	87	0	0	0
TOTAL MISCELLANEOUS REVENUE	87	0	0	0
OTHER FINANCING SOURCES				
680100 Sales of Fixed Assets	7,525	0	0	0
TOTAL OTHER FINANCING SOURCES	7,525	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>7,612</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
720300 Communications	1,079	1,100	1,100	1,100
721400 Professional & Specialized Services	75,000	75,500	80,500	80,500
TOTAL SERVICES & SUPPLIES	76,079	76,600	81,600	81,600
<u>TOTAL EXPENDITURES</u>	<u>76,079</u>	<u>76,600</u>	<u>81,600</u>	<u>81,600</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>68,467</u>	<u>76,600</u>	<u>81,600</u>	<u>81,600</u>

COOPERATIVE EXTENSION

COMMENTS

Cooperative Extension was established in Madera County in 1914 to provide research, education and public service programs in agriculture; environmental horticulture; livestock and natural resources; nutrition, family, and consumer sciences; and 4-H youth development. Cooperative Extension is the link between the residents of Madera County and the vast wealth of research-based information and expertise of the University of California. Advisors conduct applied research to address local concerns and share information using a variety of methods including meetings, workshops, demonstrations, field days, publications, newsletters, and personal consultations.

Pursuant to a 2013 agreement with the University of California (UC), Madera County finances clerical staff, office supplies, facilities, and operating expenses for Cooperative Extension (CE). The Multi-County Partnership agreement also includes Fresno County and resources are provided to allow for delivery of the Cooperative Extension services there. UC is responsible for funding salaries and benefits for the academic staff and procuring grant funding for programmatic efforts. The total budget for Fiscal Year 16/17 was \$6,880,666; 7% of which was provided by the Counties and 93% by the University.

AGRICULTURE

Programs serving agriculture provide research-based answers to production challenges; assisting local growers and allied industry in the sustainable, economically viable, and safe production of their crops. Advisors serving Madera County cover Orchard Crops, Viticulture, Agronomy, Weed Management, Vegetable Crops, and Citrus. Two additional advisor positions are currently under recruitment and will serve the dairy industry and address issues related to soil quality and nutrient management once filled.

The Orchard Systems Advisor oversees a regional Almond Variety Trial in Chowchilla where 30 different varieties are being examined. Varieties are also evaluated for yield, vigor, disease susceptibility, and growth habit to determine their suitability for commercial production. The Viticulture Advisor has research projects underway to look at mechanical leaf thinning and deficit irrigation and to evaluate new nematode resistant rootstocks in wine grape. An additional trial is planned to evaluate rootstocks for the new 'Sunpreme' raisin grape variety.

LIVESTOCK AND NATURAL RESOURCES

Livestock and natural resources research and extension efforts assist local producers in maintaining this important economic sector while conserving and enhancing natural resources. The advisor uses a variety of strategies to reach clientele in Madera County including distributing quarterly newsletters on livestock and natural resource topics to over 100 recipients and coordinating, hosting, and presenting at an annual livestock symposium with a focus on "Back to the Basics" with content on range management, weed control, animal nutrition and parasite control, and CDFA regulatory updates..

COMMENTS (continued)

ENVIRONMENTAL HORTICULTURE AND MASTER GARDENER VOLUNTEERS

The Environmental Horticulture (EH) advisor conducts a research and extension program for the home horticulture, nursery, and turfgrass industries. Extension efforts related to the EH program include conducting a plant pathology workshop in English and Spanish for 20 ornamental nursery growers and hosting a day of landscape irrigation training, in collaboration with the US Green Building Council, for 35 attendees. The advisor also trained 100 Master Gardener volunteers on invasive pests and diseases. Volunteers then extend this knowledge to the public, providing research-based horticultural and pest management information through workshops, garden advice clinics, and a demonstration garden at the State Center Community College in Madera. A free Hotline is staffed one afternoon each week with Master Gardeners available to answer gardening and pest questions. Volunteers contributed 1477 volunteer service hours this past year and completed 355 hours of continuing education.

4-H YOUTH DEVELOPMENT

In 4-H, youth discover and develop their potential to grow into competent, contributing, and caring citizens. Learn by doing activities, youth-adult partnerships, and research-based educational programs help members enhance their leadership abilities and develop a wide range of life skills. Along with traditional programming, our 4-H Advisor and part-time Program Representative are offering new programs targeted to low income and minority populations to introduce them to the benefits of 4-H. A variety of Community Clubs, After School Programs, SPIN Clubs, Camp, and other activities encourage youth to engage in our programs.

NUTRITION, FAMILY, AND CONSUMER SCIENCES

The UC CalFresh Nutrition Education Program provides eligible low-income families with information about food and nutrition, physical activity, food safety, and food resource management at no cost to participants. Over \$2,000,000 was awarded to UC CalFresh in Fresno and Madera Counties to deliver programs in FY 16/17 and 17/18. Recruitment is currently underway for an advisor to oversee this large and successful program and develop a research and extension program to serve the two county area. Madera partnerships include Madera County Department of Public Health NEOP Program, Madera Unified School District, Dairy Council of California, Community Action Partnership, Housing Authority Madera County, and Camarena Health Center. Nutrition educators provided direct and indirect nutrition education, including food resource management and physical activity education. More than 380 adults and 2,200 youth were reached with direct education in Madera County as a result of UC CalFresh efforts.

COOPERATIVE EXTENSION

SERVICES AND SUPPLIES

Services and supplies are recommended based on the Multi-County Partnership Agreement.

720300 **Communications** (\$1,100) is recommended unchanged for telephone and fax costs as required under the Multi-County Partnership Agreement.

721400 **Professional and Specialized** (\$80,500) is recommended and reflects a \$5,000 increase in the contribution to the University of California Cooperative Extension through a Multi-County Partnership Agreement.