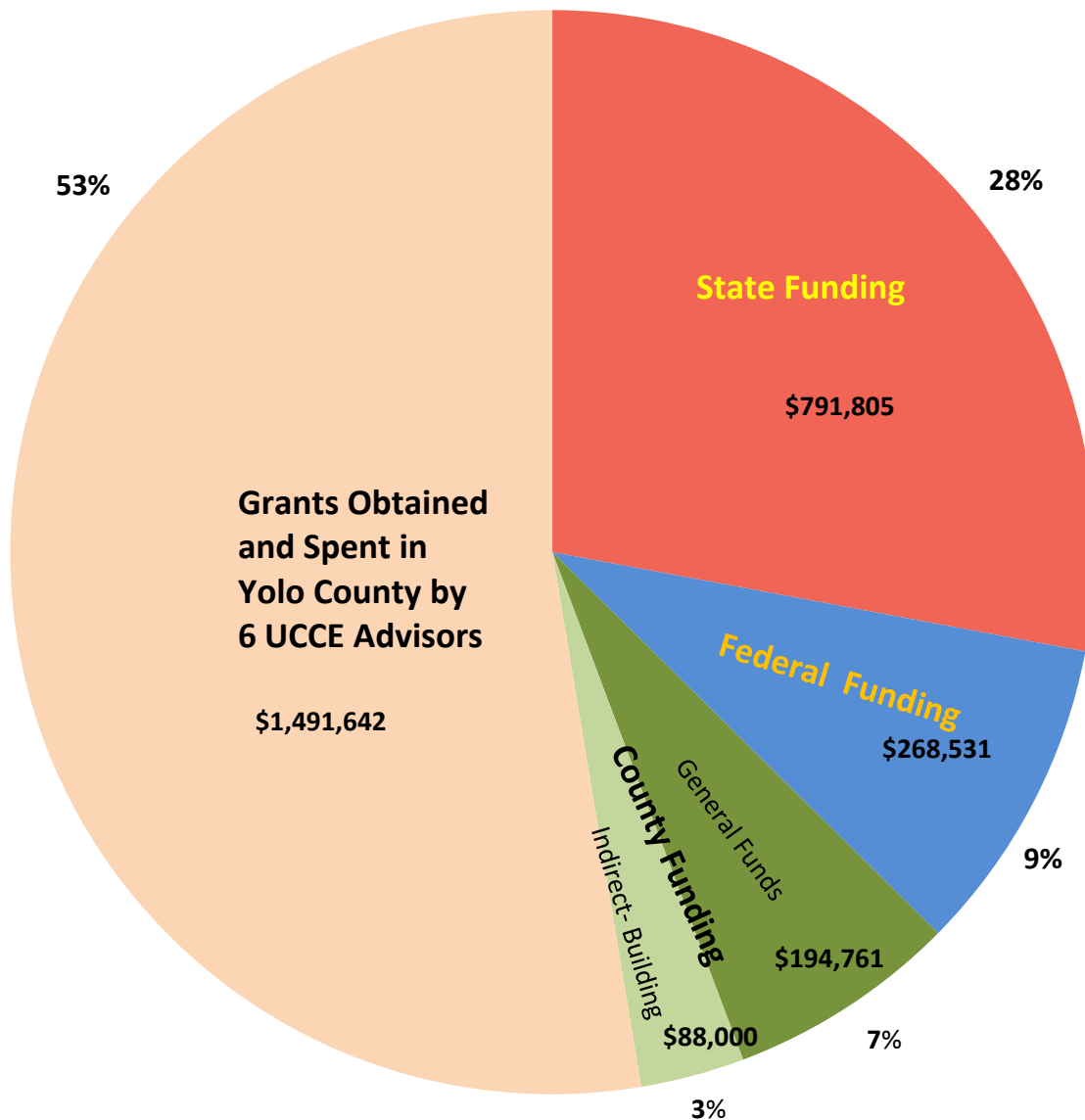


# Total Annual Funding<sup>1</sup> for UC Cooperative Extension, Yolo County 2010-2011 \$2,834,739



<sup>1</sup> Includes direct and indirect funding. Federal and State figures are 2008-09 latest available. Yolo County figures are for 2010-11- Direct \$194,761 general funds, Indirect \$88,000 building and utilities

## How the Funding is Divided and Proportioned

State and Federal funds support not just the local Advisor salaries and benefits but also Yolo County's percentage of the statewide UC Cooperative Extension program. This includes the following statewide programs: 4-H Youth Development, Integrated Pest Management, Master Gardener Program and Food Stamp Nutrition Program. Additionally, regional administrative support, campus (UCB, UCD & UCR) based Special Programs, Statewide Extension Specialists and research centers.

**Direct State Support:** is based on academic salaries for Cooperative Extension, including open provisions (as of 7/08) plus 28% for benefits (based on actual benefits for 2007/08) paid directly from State funds. State Support is prorated for each county based on the academic salaries allocated to each county.

**Indirect State Support:** is based on the total State budget for Cooperative Extension less the amount calculated for Direct State Support. Indirect State Support is prorated for each county based on the academic salaries allocated to each county.

**Direct Federal support:** includes budgeted amounts for Adult and Youth Expanded Food and Nutrition Education Program, Urban Garden and academic salaries for Cooperative Extension, including open provisions (as of 7/08) plus 9% for benefits (based on actual benefits for 2007/08) paid directly from Federal funds. The direct federal support does not include extension service Special Project funds.

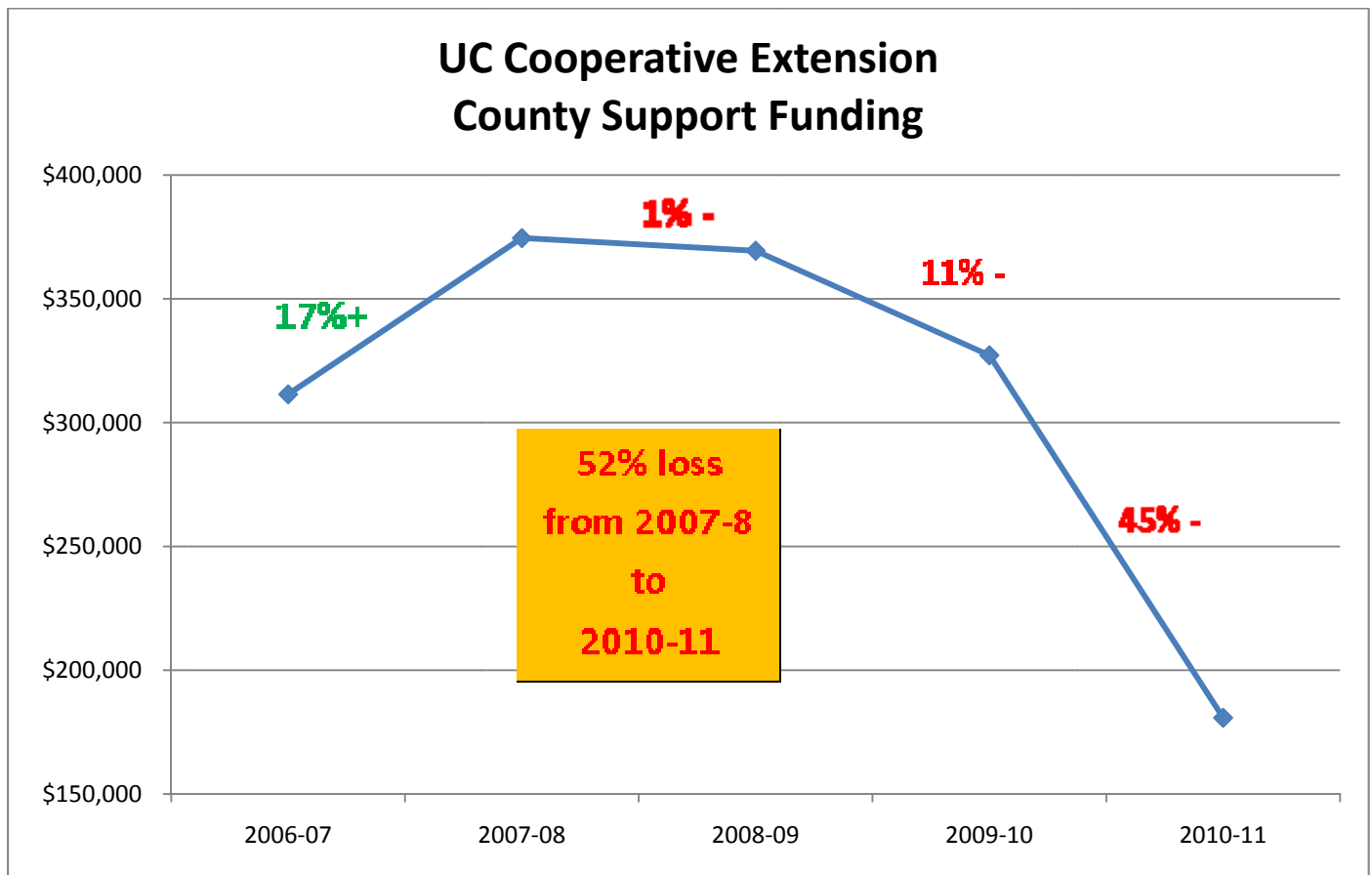
**Indirect Federal Support:** is based on the total amount of Smith-Lever 3 (b), (c), & (d) funds including carry forward available for federal fiscal year 2009 less the amount calculated for Direct Federal Support. Indirect Federal Support is prorated for each county based on the academic salaries allocated to each county.

**Yolo County General Funds:** supplies office equipment, transportation, information technologies, office manager, Youth Development and Master Gardener coordinator and field technician.

**Yolo County Indirect Support:** provides office building and equipment storage.

**UC Advisor Grant Funding:** agriculture industry, nonprofit, and agency (USDA grant) funding see current list.

## Summary of Cuts in Yolo County Support – 2006-07 to 2010-11



## Impacts on Delivery of Service Due to Budget Reductions – UCCE Yolo County

### Reduction in public accessibility to Department:

1. Office closed every Monday – UC staff on site only
2. Limited office staff to greet public; only the Office Manager will be available daily for walk-ins, phone calls, and web site maintenance
3. Reduced clientele visits: County funding eliminated for fuel and maintenance of county vehicles, funded temporarily by grower donations, diverted unrestricted research funding and grant funding
4. Slower First Responder time during emergencies due to staff accessibility.

5. Communication with clientele reduced – newsletters, web, phone, email. Advisors are funding their own cell phones either by unrestricted dollars or personally. Advisors and UC providing funding temporarily by grants and donations for the majority of office supplies, equipment maintenance, mail funds and equipment leases

#### **Reduction in service**

1. Service call responses slowed and may be reduced
2. Research reduced and costs increased due to Field Assistant loss
3. Pest ID responses slowed
4. Volunteer membership registration web based in 2009 review slowed, reduced oversight, increase in errors

#### **Increased liability from loss of oversight**

1. Monitoring Department Of Justice screening for 450 adult volunteers working with youth reduced
2. Monitoring banking activities of volunteers reduced, increases likelihood of embezzlement or fraud

#### **Reduction in program outcomes**

1. Diverted research funding for fuel, maintenance, and supplies no longer available for research
2. Reduction of Field Assistant reduces research, increases costs for part-time help, equipment use and maintenance
3. Publication production editing must be outsourced
4. Newsletters will be reduced due to lack of staff to prepare mailing; electronic mailings will be encouraged; if newsletters only sent electronically this would reduce availability to 70% of current clientele

#### **Positive Outcome:**

UCCE Yolo Nutrition Education Program is working with Yolo County Health Department to pick up some of the nutrition programs they have had to drop. We have increased our grant funding to hire additional temporary staff to cover these expenses. However, this puts additional strain on our Office Manager to cover additional paperwork generated by this project.

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