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supplement to
agenda item
#10-b.*

Cape Cod Cooperative Extension

FY2020: Goals, Objectives & Budget Summary

March 20, 2019

Cape Cod Cooperative Extension (CCCE) staff and programs focus on marine resources, coastal processes, horticulture, agriculture, aquaculture, natural resource management, nutrition, food safety, tick borne disease, water quality, household hazardous waste, solid waste and recycling management, youth development and education.

CCCE provides direct, support, and educational services to the municipalities and residents of Barnstable County utilizing the research and teaching capacity of the University of Massachusetts Amherst and Woods Hole Oceanographic Institution Sea Grant program. CCCE links the Massachusetts land grant university and Sea Grant institution with the Barnstable County community in a collaborative partnership to address issues of fundamental importance to the people of Barnstable County.

Water quality, coastal erosion and flooding, marine resource management, drinking water, waste management, tick borne disease, nutrition and food safety, food production, natural resource management and youth education continue to be front burner issues in our community. Extension staff have been charged with evaluating and evolving with the needs of community and leveraging local funds to bring additional state, federal, and private dollars to the region to enhance existing projects and address emerging needs in those fields.

CCCE's FY20 proposed budget remains largely in line with requests from the past three fiscal years. Obligations in salary and fringe costs associated with health care continue to be the largest increase in the department budget.

CCCE FY20 requests include a funding ask for education of employees in accordance with "Chapter 11 Professional Development" of the newly adopted Barnstable County Policies and Procedures Manual. The manual stipulates it is incumbent upon department managers to allocate funds for professional development and a corresponding budget request has been made to increase the education of employees line in the CCCE budget.

As Microsoft changes the manner it licenses software from a one-time fee to an annual fee, CCCE has increased its funding request in the data processing / computer line to keep up with the new pricing structure. Other small increase requests include funds for vehicle repair and in-state travel.

Finally, increases in supply and contractual lines reflect proposed improvements to the field adjacent to the Extension Field Office on the Barnstable County Farm. This field was retained by the County in the new lease agreement and will be utilized as a research, demonstration, and education facility by CCCE.