

Co-Op Extension Budget 203-000

Total Requested Budget	Prior Year's Budget	Percent and Dollar Increase
\$222,989.18	171,966	29.7%: \$51,023.18

Employees:

Number of current employees (including budgeted but not filled): 2 County employees and a state funded (salary) Extension Educator.

Employees include an Administrative Assistant and 4-H program assistant. The Administrative Assistant, in addition to handling all financial transactions and other administrative duties, coordinates the delivery of local Extension programs related to home-based horticulture, radon detection and monitoring, little lives and just in time parenting, video conferences and education programs, and other assignments as needed throughout the year. The 4-H program assistant oversees daily operations of the 4-H program, including 45-60 adult volunteer leaders who implement the education programs.

2012-2013 Budget Justification:

For FY2013, the Extension office requests \$222,198.18. This budget is \$51,023.18 more than the approved budget for FY2012. This year's budget is being presented in two parts: 1) the standard annual budget based on projected revenue and expenses; and 2) a total budget based upon movement of part of our ending fund balance into line items available for expenditure. The latter funds are all revenue that was received from external sources such as grants, contracts, or assistance agreements that went unspent during one of the recent fiscal years and was swept into our ending fund balance, and not subsequently identified for use in subsequent budgets. This issue was brought to our attention by Andre Rose and she recommended that we include these dollars in this year's budget. Most of these funds are dedicated to the Extension Office's weed control and education program.

General Annual Budget: For FY2013, the Extension office requests \$178,451.00 (Table 1). This budget is \$6,485.00 more than the approved budget for FY2012. The increase in expenditures in FY2013 solely reflects increased costs for salary and benefits (\$4,460.00), services and supplies (\$1,325.00), phone costs (\$200.00), and contracts and agreements (\$320.00). The difference in salary costs are due to those projected by the County Comptroller and the \$600.00 budgeted annually for overtime to cover the 4-H program assistant during the County Fair. Her position is hourly and responsibilities during Fair week cannot be accomplished during either a 40 hour week or a shift in working hours. Overtime is only used to the extent required to meet program needs. The increase in Services and Supplies reflects the cost of one new computer without a monitor, an increase in copier costs and the replacement of furniture that predates all office employees (12+ years), and has begun to break. All of our desk-top computers are at least five years old and will need replacing the next several years to handle ongoing industry upgrades in software, graphics and internet data streams. The plan is to try and replace one CPU per year.

Movement from Ending Fund Balance: There is \$44,538.18 in Cooperative Extension's ending fund balance that has come from external sources (Table 1). Funds from the Western Range Partnership initially totaled \$500 and have been used to augment travel or meeting registrations. There is \$240.00 remaining. They will be used in a similar fashion or to pay for publication of a paper. The DOW Weed Account (\$4,189.29 remaining) is funds provided by DOW as unrestricted gifts to support my weed education and research program. They will be used to support this program through publication of research results and/or purchase of supplies specific to this program. The USDA GLCI account was a reimbursable grant from the NRCS for weed control. Some of the \$25,000 provided by the Commissioners each year for weed control was spent to front costs to rapidly repay vendors and the reimbursement was put back into the weed control program. Prior to the passing of Janel, she automatically placed the reimbursements back into our annual budget. Sometime after her passing this stopped happening and miscommunication between our office and the Comptroller's office resulted in funds being swept into the ending fund balance. The same situation occurred with the USFWS Assistance Agreement, which also works under the reimbursable format. I am asking that all four funds be reinstated as line items available for expenditure in FY2013, with all but the Western Range

Partnership funds dedicated to the weed control program. The USDA and USFWS funds will be spent solely on control efforts, while the DOW funds will have broader potential use.

Proposed Major Undertakings:

The Extension Office addresses provided education and applied research on identified local needs. As in past years, the priorities are natural resource issues, agriculture, the links of these disciplines with community development and youth education. Youth education is largely the 4-H program but includes other endeavors to expose all 3rd and 4th grade students to agriculture and natural resources in Humboldt County. There are no new major undertakings proposed in this arena. The Extension educator will continue work on sage grouse issues, grazing issues on public and private lands, noxious weeds, vegetation management related to fuels and wildfire, and community development related to the Winnemucca Future's Project. He will seek out-side funding sources to support these programs should funding become available to meet defined needs.