

Co-Op Extension Budget 203-000

Total Requested Budget	Prior Year's Budget	Percent and Dollar Increase
\$237,615 (County and other funds)	\$253,339	-6.2%: \$-15,674
\$199,843 (county funds only)	\$211,996	-5.7%: \$-12,123

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.

2017-2018 Budget Justification:

For FY2018, the Extension office requests \$237,615. This budget is \$15,674 less than the approved budget for FY 2017. The budget includes \$199,843 of County funds and \$37,772 of non-county funds that originated from grants, donations, gifts, program cost recovery fees, or other external (non-county) sources. The request for county funds is \$12,123 less than the approved budget for FY 2017. The budget decrease for FY 2018 largely reflects a decline in salary costs of \$11,350, due to the retirement of Ms. Connie Beck in July 2016, and hiring a replacement at a lower salary cost. This change in personnel will also result in a salary savings of approximately \$19,468 in the current fiscal year, with total projected expenditures being about \$28,420 less than the approved budget. The only request for overtime is \$600 for the 4-H Program Assistant. This position is hourly and responsibilities during Fair week cannot be accomplished during a 40 hour week, nor through a shift in the specific days worked. Overtime is used only to the extent required to meet program needs.

For services and supplies, I am requesting \$1,310 more than for FY2017. The increase reflects a one-time, \$2,000 expenditure, to replace the door between the large meeting room and the foyer for safety purposes. The current door cannot legally be locked, which permits anyone to access the entire complex anytime our front door is open for business. Most other operating costs are in line with or less than in previous years, with the overall cost of this category being \$660 more than in FY17. Specific operating costs projected to decline are phone service, and costs associated with bulk mail. We are discontinuing the permit due to increased use of electronic delivery of many mailings. I have kept copy machine costs (\$3,800) constant with the past several years, but this may increase or decrease depending upon the county's decision to enter into to countywide contract for this service. I have not budgeted any costs for computers as our equipment, while aging, remains adequate for our needs

The vehicle fuel and maintenance budget is being reduced to \$4,750 (from \$5,000) to reflect stable and lower fuel prices. Travel and training costs remain the same as the past several years, \$8,350. The decline in Extension personnel the past four years has resulted in ever increasing cross-county collaboration and associated travel costs. I continue to budget the projected cost of all travel and training being paid by county funds but use other funds if they become available. In recent years, several thousand dollars or more have become available each year but there is no guarantee said funds will be available in the coming fiscal year.

Both positions in the Extension office are critical to meeting our mission of providing non-credit education to the citizens of Humboldt County. The 4-H program has over 250 youth participants and several dozen adult volunteers. A program of this size, and one which is expanding, cannot be run on a part-time basis and meet all federal, state and university mandates and regulations. The Administrative Assistant position, in addition to the standard roles and responsibilities of this position, the Extension Educator has delegated I delegated primary responsibility for horticulture to this position, in which she coordinates site visits, library research efforts and distribution of information to the public. The Administrative Assistant also she conducts internet searches to ensure our office library has updated information and coordinates local implementation of other UNCE programs for Little Lives, other Parenting Programs, and Radon assessments. This permits the Extension Educator to focus virtually all his time and effort on natural resource and agriculture issues.

Other Budget Expenses

This budget category is \$1,433 less than FY 2017. Costs in this category include the state mandated contribution of \$606 to the salary of the Extension Educator; continuation of the \$25,000 toward noxious weed control; and \$950.00 for the Events Center for the Ag in the Classroom Program. There was no mandated “transfer to other funds” as in the past several years; thus, I have dropped that amount from the proposed budget. The AITC rental and noxious weed control program have been long-standing priorities for the Commission; thus, they are included in the proposed budget.

Non-County Carryover Funds:

I am requesting to carry over \$37,772 in unspent funds that originated from non-county sources. Most of these funds are unspent dollars from previously funded projects) or gifts/donations I received for peer review or other services I have provided to out of state entities the past few years. Also included in this category is \$3,000 from fees paid for a variety of educational events (largely horticulture) video conferenced to Winnemucca. In FY2015, fees from this fund purchased a high resolution microscope capable of taking digital images. These photos assist with disease and pest identification throughout the year, especially when we must contact specialists with other agencies or universities. I am keeping the Educational Expenses line item in the budget for similar type purchases when the opportunity/need arises. For this category, the fund totals on June 30, 2017 may be different than those shown in the proposed budget due to expenditures between now and then. I will work with the comptroller to ensure the amount carried over reflects any changes between now and the close of business on June 30, 2017 (including encumbered funds).

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, particularly sage-grouse; noxious weed control; agriculture, and the links of the aforementioned programs with community development and youth education. Youth education is largely the 4-H program but includes other endeavors to expose K-12 students to agriculture and natural resources (largely Ag in the Classroom at this time). I will continue working on a repeat photography of several hundred or more historic (40 to 100 years old) photos on the Santa Rosa Ranger District to improve our understanding of vegetation change under management the past 40-100 years; 2) resolution of Wilderness Study Areas in collaboration with Trout Unlimited; 3) development of the HC Water Plan; 4) retooling of the Cooperative Extension Range Management School (I have assumed program coordination and management; 5) participation in the Sage-grouse local area working group and any related efforts; 6) collaboration with UNR faculty to address vegetation management related to fuels and wildfire and vegetation response to active management; 7) grazing issues on public rangelands; 8) weed management education, and other pertinent and related issues that arise.