2020 Budget Presentation

USU Extension Services
Presented by Andree' Walker Bravo
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"Taking knowledge gained through research and education and bringing it directly to the people to create positive change"

Core Functions

- The hallmarks of the extension program — openness, accessibility, and service — illuminate how cooperative extension brings evidence-based science and modern technologies to farmers, consumers, and families in Davis County. Through extension, land-grant institutions reach out to offer their resources to address public needs. These services improve the lives of consumers and families through modern agricultural practices, water conservation, home horticulture help, nutrition education, food safety training, and 4-H youth leadership development.

Today, extension works to:

- Translate science for practical application
- Identify emerging research questions, find answers and encourage application of science and technology to improve agricultural, economic, and social conditions
- Prepare people to break the cycle of poverty, encourage healthful lifestyles, and prepare youth for responsible adulthood

Performance Measurement

Budget Objectives and Performance Goals

- Further applied research and subsequent publications available to the public on water conservation, improved fruit and vegetable varieties, urban agriculture, and use of native landscape plants.
- Further expansion of 4-H youth programs, especially in the areas of science, engineering, technology, shooting sports, high adventure programs, youth mental health, suicide prevention, and Latino families.
- Increased number of horticulture classes available to the public through increased partnership with USU Botanical Center in Kaysville.
- Canning, food preservation, and food safety calls have seen a sharp increase the past two years. USU Extension continues to be the major trusted source for the public in these areas.
- Utah State University funded a new faculty position for Davis County. The faculty is Hope Braithwaite and she is a watershed and wetland specialist that provides expertise in the areas of watershed quality, water conservation, wetland preservation, youth “Wings and Water” programs, and general natural resource subject areas. This faculty has her programs based out of the Wetland Discovery Point building at the USU Botanical Center.
- The State Legislature funded two new 4-H youth program coordinator positions for Davis County to help address the expansion of positive youth programs. A big thank you to Commissioner Elliott for his support in getting this through.

2020 Revenues

Utah State University will provide the following funding amounts for 2020:

- $816,592 ($183,520 increase from 2019) for Faculty and Staff salaries and benefits to serve the citizens of Davis County.
- $40,000 for 8 full time interns who are USU students from Davis County.
- $110,000 for the EFNEP program to provide nutrition education to low income families in Davis County.
- $150,300 in grant funding received by Sheriden Hansen for urban farming, water conservation, hydroponic/aquaponic research.
- $150,000 in grant funding received by Zuri Garcia for youth mental health and suicide prevention programs. Zuri's programs were recognized as leading the state at the USU Founder's Day event in 2019.
- $44,250 in grant funding received by Mike Wierda for pesticide safety education.
- $42,000 in grant funding received by Emma Parkhurst for Healthy Living and Nutrition programs.
- $26,700 in grant funding received by Kandice Atisme for opioid abuse prevention education.
- **Total amount coming from USU for the benefit of Davis County residents: $1.38 million**

2020 Expenditure Requests
Variance List

- USU Extension employs 3 FTE's that are funded by Davis County. These are 3 staff assistant positions. Even though these 3 are funded by Davis County, they are USU employees and receive Cost of Living Allowances implemented by USU.
- To better plan for upcoming USU Cost of Living Allowance (COLA's) increases anticipated for 2020, an increase of 2.5% of the salaries/benefits of these 3 FTE's is requested. The total salary and benefit amount for these 3 FTE's is: $132,400. A 2.5% increase would be **$3,310**.

2020 Expenditure Requests
Variance List- Continued

- The Operating and Maintenance (O&M) costs for the Extension building continue to increase as is expected with the most increase in utility and water expenses. Attached are the O&M costs from when the Extension building opened in 2017 through the present time. The costs from September 2018 to September 2019 for Extension's portion of the building is: **$30,278** The calculation for this is as follows. The total square foot of the building is 10,007. Extension's portion is 4,469 square feet or 44%. The total estimate is 44% of the $68,814 (total building O&M costs including Distance Education)= $30,278.

- An additional 10% contingency amount for O&M is requested for unexpected repairs (i.e. parking lot had to be crack sealed and paved in September costing Extension $4,700 and a repair had to be done on the air condition unit for $2,300).

- If the **10% contingency fund** is not utilized during the calendar year it will roll over to the next year. $30,278 x 10%= **$33,306** total O&M requested for 2020.

O&M Justification

- The O&M expenses for the new Extension building in Kaysville are significantly less than allocated for the Extension office when it was housed in the historic courthouse in Farmington.

- In Farmington the following allocations for O&M on 4,280 square feet of office space existed:
  - $56,587 use of office
  - $8,448 use of phones
  - $2,448 sub net charges
  - $3,060 IT support
  - Total of $70,543. Current total O&M request for Kaysville building is $33,306.
    This is a $37,237 savings to the county.

One time budget item request

- The Extension program vehicle is a 2003 Toyota Sienna mini-vanwith 170,000 miles. This vehicle continues to deteriorate. The vehicle is utilized extensively to take youth to 4-H youth programs throughout Davis County, statewide, and even for out of state trips. A safe reliable vehicle is needed.
- We are making a one time request for a **new 2020 Toyota Sienna mini-van** in the amount of ~$40,000 (will work to get a cheaper rate from state contract).

2020 Expenditure Request Summary

- Total operating budget requested for 2020 is: **$206,500** base operating budget + **$33,306** O & M for Extension building + **$3,310** COLA increases + ~**$40,000** *one time* vehicle purchase= **$283,116**

- **$283,116 total request for 2020**

Future Challenges

- As the population of Davis County continues to grow so does the need for Extension services. Staffing will continue to be a challenge as current staff try to keep up with growing demand. Faculty and staff work many hours including many nights and weekends to provide education to the public.
- Critical needs will be ongoing O & M funding for the new Extension office in Kaysville.