

1. **Program Title:** Cooperative Extension

Program Description: Cooperative Extension serves the county through the creation, development and application of knowledge in healthy families and communities, agriculture (including pest management), and natural resources. Cooperative Extension is the only county department that provides a variety of core programs, services, and research to enhance the quality of life and economic capacity of youth, adults, and communities.

	Base	Unfunded	Funded Base	Percentage
Appropriations	\$319,272	\$7,962	\$311,310	2.5%
Reimbursements (-)				
Net Appropriations				
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other	793	0	793	0.0%
Total Revenues	793	0	793	0.0%
Carryover				
Net Cost	\$318,479	\$7,962	\$310,517	2.5%
Fulltime Equivalent Positions	1.6	0.1	1.5	6.3%

Program Impact:

This reduction would reduce the Senior Office Assistant position from 0.8 to 0.7, reduce the employee transportation budget by \$1,800, and reduce the office supply budget by \$1,564. This would impact the Cooperative Extension as shown below:

- This would reduce the clerical support for the Cooperative Extension by 0.1 FTE. The department would open four days each week. Since 2009 the staffing levels have been reduced from 3.0 FTE to 1.6 FTE and the department remained open five days a week. With this reduction the staffing level will be reduced to 1.5 FTE for clerical and administrative staff. Staff would not be at the front counter to answer questions from the public and answer phones.
- The office supply budget would be reduced by \$1,564. This would reduce our ability to provide educational materials for clientele and generally render our programmatic efforts less effective.
- The employee transportation budget would be reduced by \$1,800. This would reduce the amount of trips that staff could make to meet with growers and other clientele.

Potential Impact on other Departments/Program Partners:

- The office hours would be reduced from five days a week to four days a week. This would impact clientele coming to the office for gardening advice, visiting staff, and a reduction in availability for room key pick-up.
 - There would be a reduction in technical assistance to local growers that produce sustainable, nutritious, and safe food. This would result in the potential loss of crops to pests and diseases.
 - Reduction in after school youth programs in science literacy, environmental stewardship and critical thinking programs.
 - Reduction of support for 4-H youth development and adult 4-H volunteers.
 - Potential reduction in county dollars for health care of low-income constituents served through Cooperative Extension's nutrition and food safety programs.
 - Reduction in the Master Gardener program that helps homeowners maintain property value through proper landscaping, reduction of pesticide use, and water efficiency.
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