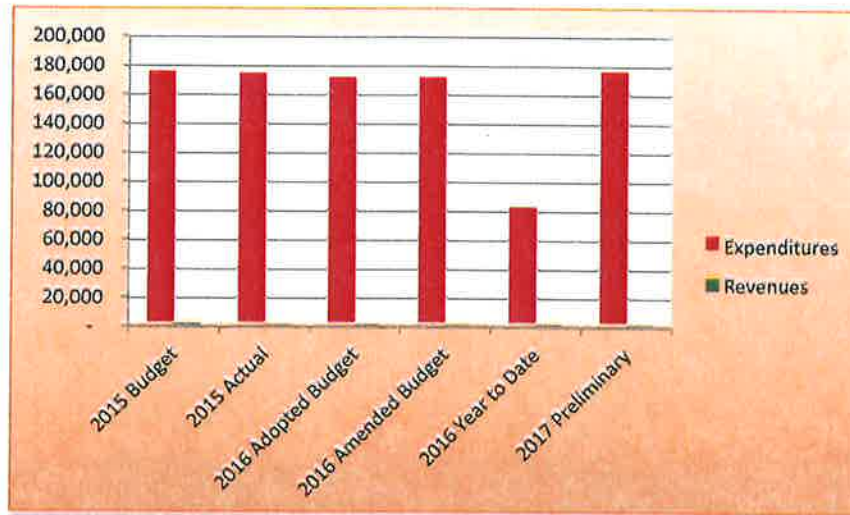




WSU Extension

2017 Preliminary Budget Budget Summary

	2015 Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Year to Date	2017 Preliminary
Expenditures	172,943	171,824	168,950	168,950	79,699	173,134
Revenues	755	392	505	505	718	505
Salaries						
Employees						
Forms/Documents						
Statistics						



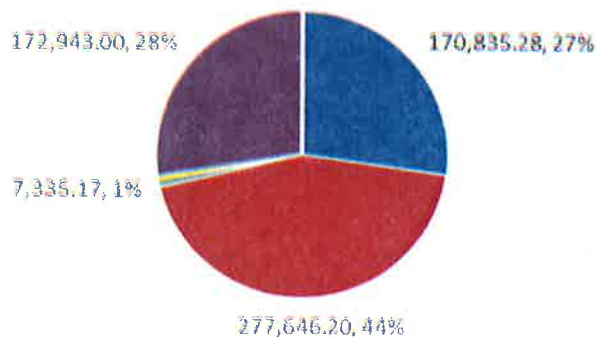
Kittitas County 2017 Preliminary Budget Narrative

WSU Kittitas County Extension

	2015 Actual	2016 Budget	2017 Preliminary
Budget Totals	171,824	168,950	173,134
# of Personnel	2.1	2.4	2.4

Department Mission: The Smith-Lever Act of 1914 mandates that land grant universities maintain a system of Cooperative Extension services to provide science-based outreach in applied agriculture, natural resources science, food and consumer science, and related subjects to the people of the state. A local unit of the land-grant university in Washington State, WSU Kittitas County Extension engages people, organizations, and communities to advance economic well-being and quality of life by connecting them to the knowledge base of the university and by fostering inquiry, learning, and the application of research.

WSU Extension Kittitas County Sources of Funding
2015



■ WSU Support in County ■ Other WSU Support ■ Grants and Contracts ■ County Support

The most effective delivery system for this federally mandated service, providing research-based education to local people to address local needs, is through partnership with county government. This is the model that persists nationwide because it works. Kittitas County Extension programs, in response to local needs, have focused on:

- Enhancing economic opportunities for agricultural enterprises while protecting natural resources
- Empowering youth and families to achieve social, economic, and educational success
- Creating and sustaining vibrant communities and urban neighborhoods
- Enhance natural resources and environmental stewardship
- Improving health and wellness of residents of Kittitas County

Department Goals:

- Enhance agricultural profitability while protecting natural resources.
- Build life skills in youth and families to achieve social, economic, and educational success.
- Help people grow their own food.
- Communicate more broadly.
- Provide high quality educational resources.
- Capitalize on other WSU resources to expand our impact with shrinking staff.
- Leverage technology to deliver more precisely what individuals need.

Department Accomplishments:

4-H Youth Development –Kittitas County 4-H staff and faculty are focused on facilitating programming to support career readiness, healthy living, and youth empowerment. In addition to those three programming foci, we are also redesigning volunteer training, policies and support systems, and realigning staffing roles with statewide models. For the 2016 program year (10/1/15-9/30/16), over 1,000 residents participated in Kittitas County 4-H programs (over 800 youth & 200 adults). Local 4-H clubs, our flagship program, enrolled 413 youth members under the leadership and mentorship of nearly 100 certified 4-H volunteers. While local staff and faculty provide management and leadership for the direction of our program, it's our volunteers who put the support, training and resources we offer into practice. In the 2016 program year, Kittitas County 4-H volunteers donated 4,086 hours of time to the program, mentoring youth and leading activities; that equals over \$96,260 in staffing support! Staff and volunteers partnered with numerous local organizations to facilitate Agricultural Appreciation Day, which reached 423 youth, 93 adults (parents and teachers) from multiple area schools. The Kittitas County 4-H Teen Committee has provided strong leadership to multiple events, including the South East District Teen Rally, a leadership camp which brought together 4-H teens from neighboring counties. Grant funding was secured to start a 4-H Teen Internship program in 2017. Meetings between CWU faculty and local 4-H faculty are underway to assess youth and family needs for healthy living/nutrition programs, including but not limited to Youth Advocates for Health!, Health Rocks, SNAP-Ed and/or FISH collaborations. Outside of conducting initial community needs assessments, redesigning volunteer and staffing systems, and beginning collaborative programming efforts with other youth organizations, local 4-H faculty has been conducting statewide research regarding volunteer needs, developing statewide 4-H policy trainings, and is co-chair of the WA 4-H LGBTQ Youth and Families Inclusion Committee.

Master Gardeners – For the 2016 program year Master Gardener volunteer enrollment was 18, including 9 new trainees. These reported a total of 870 hours by mid-September consulting at Diagnostic Clinics, Workshops, and Farmers Markets.

The Master Gardeners had a presence at the e3 Winter Fair, Ladies Night Out, the Home Show in March, the Cass Turnbull event this spring, Farmers Markets, and the Kittitas County Fair. The program now has a Facebook presence which is resulting in numerous contacts and very active outreach. The Master Gardener Foundation has established a new grant program for high school and college students who are doing research in the horticultural sciences. Master Gardeners also maintain demonstration gardens in Ellensburg and Cle Elum.

Other Youth and Family Programs – We continue to support healthy living and sustainable community through our Food Safety program, offering canner gauge testing, food preservation and food safety advice to community members.

Agriculture & Natural Resources – Efforts to train livestock producers and agency professionals to understand the link between riparian function and water quality remained a primary focus in 2016. Efforts continue to educate land managers on upland & riparian ecosystem influences on water quality and draw links to site conditions and livestock management practices that tend to improve riparian health or degrade riparian health. In September, we hosted the National Riparian Service Team in Ellensburg to conduct a week-long training for natural resource professionals on the well-known stream assessment protocol "Proper Functioning Condition."

We have provided training events and site-specific advice for grazing and seeding following wildfire to landowners and agencies in Eastern Washington.

The WSU Extension forage specialist in Prosser has partnered with a local farmer to experiment with forage soybeans as an alternative rotation crop and soil builder.

We hosted a Sheep Information Day with speakers from WSU's Animal Disease Diagnostic Laboratory to inform sheep producers about current developments in the connection between domestic sheep and pneumonia in bighorn sheep.

We have continued a research project begun in 2015 to evaluate the effects of livestock grazing intensities on soil microbial populations and plant growth.

We have continued efforts to promote rangeland monitoring as a key to effective adaptive management of grazing lands and help agricultural businesses whose livelihoods depend on avoiding natural resource degradation detect negative or positive landscape change.

We maintain sustainable grazing demonstration projects such as the Wild Horse Coordinated Resource Management group and the Colockum Natural Resource Center. If you are reading this, contact Tip for a free coffee together. Tip has been engaged with the Teanaway Community Forest Coordinated Resource Management group for grazing assisting with structuring a long-term lease agreement that will protect natural resources and allow sustainable grazing.

We have provided individual landowner assistance to over 250 landowners on a multitude of topics: pasture management, weed control, animal health, cropping systems, hay management, fertilization, irrigation, rangeland rehabilitation, etc. We work in cooperation with other agencies to reach more people and improve sustainability and profitability of agricultural producers.

2017 Budget issues: The 2017 budget reflects the change in funding sources for the WSU youth development faculty position which took effect in 2016 and which was reflected in the previous year's budget. WSU is bearing the full cost of the 4-H Youth Development faculty, i.e., not requesting Kittitas County contribute through the MOA (professional services line item) to this position, with the expectation that the county is able to continue to cover critical local staff support for the 4-H and Master Gardener programs. We have included some money in a travel budget to provide support for youth development program faculty and staff travel, as necessary. We have also increased the FTE percentage of the MG coordinator to reflect the actual workload experienced by this position. Total budget for 2016 was down \$5,000+ from 2015. 2017's budget totals are very similar to 2016 reflecting a stable minimal level of staff support for the Master Gardener program.

WSU Kittitas County Extension 2017 Budget Justification

1001 Salaries: We have 2.4 FTEs paid for by the county and 2 county-based faculty paid by WSU. The .4 is our Master Gardener Program Coordinator – the county receives a tremendous level of service for this expense. We have an Office Manager and a 4-H Program Coordinator. Both of these individuals are doing the work of 2 persons. In 2004 we had ~4.0 support FTEs and they stayed busy. Due to technological advancements and longevity of valuable employees we are able to function at 2.4.

1002 Overtime: We nearly only use overtime during fair time, when support staff must be on the fairgrounds to manage the livestock events and programs. This work can't be off-loaded to cheaper temporary employees and it can't be fitted into a creative 40-hour week.

1003 Extra help: Due to the nature of Extension work, if we are doing our jobs, we're not in the office all the time. We do not have two secretaries, so when our office manager needs to take annual leave to avoid relinquishing earned leave, we occasionally need to pay someone to be a temporary front desk person. We don't always have the flexibility of using higher-paid employees to fill this role.

1012 Master Gardener Coordinator: This position was re-created in 2015 and we increased hours in 2016 using funding saved from a new faculty arrangement with WSU (see budget narrative). This is a critical position.

3101 Office supplies: Office supplies remain a necessary ingredient of the 21st century office, even in Washington State. Our job is outreach and we use paper in accomplishing that goal.

3108 Publications:

3115 Operating supplies:

3201 Fuel: Our office maintains a 2001 Dodge pickup purchased around that time using WSU funds. Fuel is only used for this vehicle, which is used for outreach. Tip is a rangeland and livestock specialist, and the job requires spending time on rangeland and forests with landowner/agencies. Nearly all non-outreach travel, such as for professional development, is conducted using WSU funds rather than county. We have historically underspent this category, but it's hard to predict and \$1500 seems to be workable, depending on the year.

2401 Bulletins: We still purchase various WSU publications for outreach and/or direct sale to customers.

3561 Minor office equipment: Stuff breaks, needs to be replaced, etc. Not much to see here.

3562 Minor office furniture: See 3561.

3563 Minor computer equipment: See 3561. An occasional monitor, headset, keyboard, mouse, etc.

3564 Minor computer software: We don't pay for many software programs, but occasionally upgrade to a new version of Adobe Acrobat, photo software, discounted GIS license from WSU, etc.

4101 Professional services: This represents the amount specified in Appendix A of the MOA with WSU under which the county contributes to salaries for county-based faculty. As mentioned in the budget

narrative the last two years, WSU is no longer requesting a contribution from Kittitas County for the youth development faculty salary.

4141 Advertising: Not used often, not even budgeted in 2016.

4201 Telephone: World class. Face to face. Is WSU's motto. A phone call is still better than an email or a text and cheaper than a drive. We've underspent this category consistently and it's hard to predict as well.

4202 Postage: Postage has consistently and predictably gone down as we have transitioned over the last ten years to less and less mailing and more electronic communication.

4301 Travel: This line item has been empty for some time, and we revived it in 2016 to allow some travel for the 4-H Program Coordinator or to assist with in-county travel by the 4-H faculty. It hasn't been used much but remains important. Some years require more travel than others.

4591 Interfund rent: I can't influence this.

4601 Insurance:

4601 Liability insurance:

4803 Equipment repairs and maintenance: Used to pay for repairs to departmental equipment

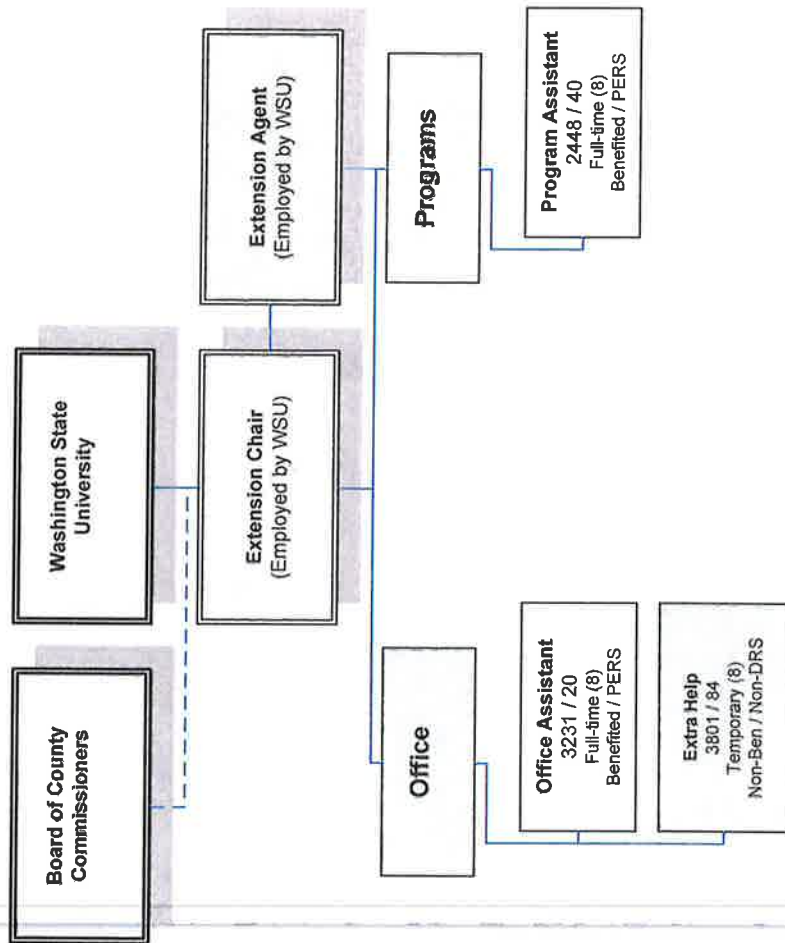
4805 Vehicle repairs and maintenance: This is used exclusively to cover repairs on the afore-mentioned Dodge pickup. Although an older vehicle, it has relatively low miles and has not required significant maintenance expense. This has been used for oil changes, tires every 5-6 years, minor repairs. We have underspent this except when we haven't (in a tires year).

4813 Equipment maintenance agreement: Our copier and color printer are under a maintenance contract which we believe works very well. This is the overwhelming majority of this line item. I don't think IT wants to take it over.

4902 Dues and subscriptions: We have a few subscriptions to periodicals related to our work and this has been used to pay for association dues, again, related to job duties.

4905 Printing and binding: There are some circumstances where a print job requires special equipment or features that we cannot perform in-house. This is minimal. Sometimes includes larger lamination or large-scale printing (educational poster).

0018 – SU Extension Organizational Chart



Updated 3/20/2014

GL787

JMP - PRELIM REV OVER EXPENSES

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND
Div 000 CO-OP EXTENSION

Dpt 0018 WSU EXTENSION

		2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Obj 510	SALARIES AND WAGES								
1 1851001	SALARIES	71,331	73,068	60,860	74,856			74,856	2.4
1 1851002	OVERTIME	2,411	1,500	2,236	1,500			1,500	0.0
1 1851003	EXTRA HELP		1,500	987	1,500			1,500	0.0
1 1851012	MASTER GARDENERS CO	3,593	12,000	7,005	12,000			12,000	0.0
Obj 510	SALARIES AND WAGES	77,334	88,068	71,088	89,856			89,856	2.0
Obj 520	PERSONNEL BENEFITS								
1 1852001	FICA	5,037	6,011	4,528	6,875			6,875	12.6
1 1852002	MEDICAL AID/LABOR &	418	1,327	328	807			807	64.4-
1 1852003	RETIREMENT	7,542	8,663	6,256	8,850			8,850	2.1
1 1852004	MEDICAL BENEFITS	16,810	16,800	12,600	16,800			16,800	0.0
1 1852006	UNEMPLOYMENT	265	290	218	305			305	4.9
Obj 520	PERSONNEL BENEFITS	30,071	33,091	23,929	33,637			33,637	1.6
Obj 531	OFFICE AND OPERATING SUPPLI								
1 1853101	OFFICE SUPPLIES	1,933	1,200	900	1,200			1,200	0.0
1 1853108	PUBLICATIONS	101	100	58	100			100	0.0
1 1853115	OPERATING SUPPLIES	68	100	298	100			100	0.0
1 1853160	INTERFUND SUPPLIES	3							0.0
Obj 531	OFFICE AND OPERATING SUPPLI	2,106	1,400	1,256	1,400			1,400	0.0
Obj 532	FUEL CONSUMED								
1 1853201	FUEL	463	1,500	563	1,500			1,500	0.0
Obj 532	FUEL CONSUMED	463	1,500	563	1,500			1,500	0.0
Obj 534	ITEMS PURCHASE INVENTORY/RE								
1 1853409	BULLETINS PURCHASED	456	500	622	500			500	0.0
Obj 534	ITEMS PURCHASE INVENTORY/RE	456	500	622	500			500	0.0
Obj 535	SMALL TOOLS/MINOR EQUIPMENT								
1 1853561	MINOR OFFICE EQUIPM		200		200			200	0.0
1 1853562	MINOR OFFICE FURNIT	466	200		200			200	0.0
1 1853563	MINOR COMPUTER EQUI	78	200	129	200			200	0.0
1 1853564	MINOR COMPUTER SOFT		150		150			150	0.0
Obj 535	SMALL TOOLS/MINOR EQUIPMENT	545	750	129	750			750	0.0

GL787

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GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Dpt 0018	WSU EXTENSION							
Div 000	CO-OP EXTENSION									
		2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM	%
		ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET	
Obj 541	PROFESSIONAL SERVICES									
1 1854101	PROFESSIONAL SERVIC	40,104	22,911	19,100	22,911				22,911	0.0
1 1854141	ADVERTISING	116								0.0
Obj 541	PROFESSIONAL SERVICES	40,220	22,911	19,100	22,911				22,911	0.0
Obj 542	COMMUNICATIONS									
1 1854201	TELEPHONE	1,085	1,100	1,061	1,100				1,100	0.0
1 1854202	POSTAGE	859	1,000	491	1,000				1,000	0.0
Obj 542	COMMUNICATIONS	1,944	2,100	1,552	2,100				2,100	0.0
Obj 543	TRAVEL									
1 1854301	TRAVEL		1,500		1,500				1,500	0.0
Obj 543	TRAVEL		1,500		1,500				1,500	0.0
Obj 544	TAXES & OPERATING ASSESMEN									
1 1854452	BUSINESS & OCCUPATI		5	1	5				5	0.0
Obj 544	TAXES & OPERATING ASSESMEN		5	1	5				5	0.0
Obj 545	OPERATING RENTAL/LEASES									
1 1854591	INTERFUND OFFICE RE	15,025	15,025	10,017	15,025				15,025	0.0
Obj 545	OPERATING RENTAL/LEASES	15,025	15,025	10,017	15,025				15,025	0.0
Obj 546	INSURANCE AND BONDS									
1 1854601	INSURANCE	1,244								0.0
1 1854604	LIABILITY INSURANCE				1,250				1,250	100.0
Obj 546	INSURANCE AND BONDS	1,244			1,250				1,250	100.0
Obj 547	UTILITY SERVICES									
1 1854702	UTILITY SERVICES	32								0.0
Obj 547	UTILITY SERVICES	32								0.0
Obj 548	REPAIRS & MAINTENANCE									
1 1854803	EQUIPMENT REPAIRS &	1,724	1,200	46	100				100	1,100.0-
1 1854805	VEHICLE REPAIRS & M	95	400	203	400				400	0.0
1 1854813	EQUIPMENT MAINT AGR			1,402	1,700				1,700	100.0

GL787

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GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND
Div 000 CO-OP EXTENSION

Dpt 0018 WSU EXTENSION

		2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 DEPT REQUEST	2017 PRELIM ADDITIONAL	2017 ADJUST REDUCTION	2017 ADDL REDUCTION	2017 PRELIM % BUDGET
Obj 548	REPAIRS & MAINTENANCE	1,819	1,600	1,651	2,200			2,200	27.3
Obj 549	MISCELLANEOUS								
1 1854902	DUES & SUBSCRIPTION	551	400	241	400			400	0.0
1 1854905	PRINTING & BINDING	14	100	85	100			100	0.0
Obj 549	MISCELLANEOUS	565	500	326	500			500	0.0
Total Expenses		171,824	168,950	130,235	173,134			173,134	2.4
Div 000	CO-OP EXTENSION	171,824	168,950	130,235	173,134			173,134	2.4

GL787

JMP - PRELIM REV OVER EXPENSES

Report Format 562

GL Period 12 ending December 31, 2016

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Dpt 0018	WSU EXTENSION								
				2015	2016	2016	2017 DEPT	2017 PRELIM	2017 ADJUST	2017 ADDL	2017 PRELIM %
				ACTUAL	BUDGET	ACTUAL	REQUEST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Obj 340	CHARGES FOR GOODS & SERVICE										
1 1834171	SALE OF BULLETINS			379-	500-	881-	500-				500- 0.0
Obj 340	CHARGES FOR GOODS & SERVICE			379-	500-	881-	500-				500- 0.0
Obj 360	MISCELLANEOUS REVENUES										
1 183699002	CREDIT CARD REBATES				5-						5- 0.0
1 183699003	VENDOR REBATES			13-							0.0
Obj 360	MISCELLANEOUS REVENUES			13-	5-						5- 0.0
Total Revenues				392-	505-	881-	505-				505- 0.0
Dpt 0018	WSU EXTENSION			171,432	168,445	129,354	172,629				172,629 2.4
Fnd 001	GENERAL FUND			171,432	168,445	129,354	172,629				172,629 2.4
Report Final Totals				171,432	168,445	129,354	172,629				172,629 2.4