



**MEMORANDUM**

**DATE:** September 16, 2020  
**TO:** Chair Bob Lucey, Board of Washoe County Commissioners  
**FROM:** Holly Gatzke, Washoe County Extension Educator, Northern Area Director  
**RE:** Submission of FY 2021 Extension budget pursuant to NRS 549.020 (1)

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The undersigned, having been delegated fiscal authority from the Director of Extension, hereby makes the following budget submission pursuant to NRS 549.020:

**A. Revenue-County, State and Federal**

**FY 2021 Projected Revenue**

Washoe County Special Revenue Account:	\$1,660,980
University (State and non-Sponsored Projects Federal):	\$474,560
Sponsored Projects:	\$1,422,277
Total FY 2021:	\$3,557,817

**FY 2020 Revenue**

Washoe County Special Revenue Account:	\$1,541,820
University (State and non-Sponsored Projects Federal):	\$510,768
Sponsored Projects:	\$1,567,500
Total FY 2020:	\$3,620,088

**FY 2019 Revenue**

Washoe County Special Revenue Account:	\$1,475,974
University (State and non-Sponsored Projects Federal):	\$558,040
Sponsored Projects:	\$797,440
Total FY 2019:	\$2,831,455

**B. Projected Washoe County Funds Budget**

Budget Sources	
Opening Balance	\$1,732,613
Projected Revenue	\$1,660,980
All Sources Total	\$3,393,593
Budget Uses	
Personnel Costs	\$1,511,171
Travel	\$25,000
Operating Expenses	\$117,200
Overhead Expenses	\$77,300
Equipment	\$0
Capital Improvements	\$0
Contingency Fund	\$1,662,922
All Uses Total	\$3,393,593

**Budget Narrative for Washoe County Funds Budget Uses FY 2021**

**Personnel Costs**

Covers all or a portion of salaries and fringe benefits for employees with a University of Nevada, Reno (UNR) home department of Cooperative Extension-Washoe County. These positions include faculty, staff, and temporary employees that provide direct programming or administrative support in the Washoe County office.

**Travel**

Covers mileage reimbursement, in-state, and out of state travel expenses related to Washoe County programs.

**Operating Expenses**

Covers all operating expenses that are not included in the Overhead Expenses category. This would include office supplies, postage, copy/binding, fingerprinting, and other miscellaneous expenses.

**Overhead Expenses**

Covers leases for building and equipment, utilities, and phone costs.

**Equipment**

No equipment purchases in FY 2021.

**Capital Improvements**

See Contingency Fund section for information about proposed Capital Improvements.

**C. Contingency Fund**

Proposed Breakdown of Contingency Funds

	FY 2021
Minimum Contingency	\$1,133,378
Risk Account Back-up	\$261,452
Renovations/Repairs	\$111,000
Outdoor Facility	\$80,000
Personnel Costs	\$72,092
Operating Costs	\$5,000
Total	\$1,662,922

## Minimum Contingency

An amount equal to 75% of the current fiscal year Personnel Costs budget is earmarked to cover personnel and operating costs during unexpected conditions, such as a sudden drop in revenue from county, state, or grant sources.

## Risk Account Back-Up

This portion of the funds are used to back-up risk accounts for Sponsored Projects for Washoe County programs where funding is awarded but the fully executed award document isn't in place yet. UNR allows risk accounts to enable the charging of allowable project costs during grant award processing as long as the requesting department has discretionary funds to guarantee the requested risk account budget. In the unlikely event that an award is never fully executed, the project costs would be allocated to these funds.

## Renovations/Repairs

This includes making renovations to the configuration of the office space to increase capacity for staff and repairing and enhancing our current HVAC system.

## Outdoor Facility

We plan to build an outdoor facility for 4-H, gardening, and other Extension activities.

## Personnel Costs/Operating Costs-Temporary

Given the reality of how COVID-19 has currently impacted our community, Extension wants to be responsive in addressing some key emerging needs in Washoe County. Based on discussions among faculty, recent economic data<sup>1</sup> and assessments regarding the impact on educational and career opportunity gap<sup>2</sup>, Our team has determined two program areas that need enhanced support and development: 1) Life-skills Education, specifically in closing the gap of student achievement (i.e., teaching skills to thrive in life and careers from school age through early adulthood) and 2) Community Economic Development for underserved populations.

I propose to hire a **LOA as a Washoe Program Manager**. This position would be responsible to study, initiate and manage programming on Life-skills Education and Closing the Gap of Student Achievement. The duties include being the liaison with county, city, non-profits, etc., identifying key needs, developing collaboration teams, determining the where and how to support existing or develop new programming, writing grants with teams to support the work and managing the implementation of programs. I do hope this position could transition into a permanent county program manager – administration faculty position that would manage all Washoe programming (Washoe Extension Educator). In 2023, the position would have to be posted as permanent position if desired.

In Spring, 2021, I would hire a **LOA to develop and implement programming** in these Life-skills and career life achievement areas. For teaching on the ground, we proposed to have **2 FTEs of temporary hourly staff** to start work in July, 2021. The goal will be to find grant funding to support a large portion of this work going forward during 2023 or earlier.

To support the need for Community Economic Development in underserved communities the equal of **0.49 FTE hourly instructor** will be hired to work with the planned CED coordinator on Washoe needs.

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<sup>1</sup> Headwaters Economics. <https://headwaterseconomics.org>

<sup>2</sup> Covid-19's Impact on Student's Academic & Mental Well-Being (June 23, 2020) Terada, Y. <https://www.edutopia.org/article/covid-19s-impact-students-academic-and-mental-well-being>  
<https://4-h.org/wp-content/uploads/2020/08/Beyond-the-Gap-White-paper.pdf>

### Three-Year Personnel/Operating Budget-Temporary

	2020-21 Budget	2021-22 Budget	2022-23 Budget
<b>Budget coming from Previous carry over</b>			
<b>Facility improvements/ maintenance</b>			
Renovations to increase capacity for staff	\$ 35,000		
Repair HVAC	\$ 76,000		
Build outdoor facility for 4-H, gardening, etc	\$ 80,000	\$ 80,000	\$ -
<b>Sub-total</b>	<b>\$ 191,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>
<b>COVID19 response</b>	Programming added for 3 years to address heightened needs		
<a href="#">Addressing the change in needs for programming considering COVID 19</a>			
<b>Youth, Family, Community Development</b>			
<a href="#">Study and initiate programming on Lifeskills Education (homeless and homelessness prevention) and Closing the Gap of Student Achievement (teaching skills for success careers from school age through early adulthood)</a>			
Washoe Program Manager - Duties: liaison with county, city, non-profits, etc, identify key needs, develop collaborations, determine the where and how to develop programming, write grants and manage the implementation of programs - LOA , 0.8 FTE	\$ 30,531	\$ 61,062	\$ 61,062
LOAs to research, plan and run programs - 0.8 FTE	\$ 22,635	\$ 45,270	\$ 30,180
Temporary Hourly for Community Instruction-2.0 FTE		\$ 68,091	\$ 45,394
<b>Community Economic Development</b>			
<a href="#">Focus - Inner city communities of Latino X and African Americans</a>			
CED Coordinator- LOA, 0.125 FTE	\$ 1,768		
Temporary Hourly for Community Instruction - .49 FTE	\$ 4,171	\$ 16,682	\$ 16,682
<b>Master Gardening Statewide Program</b>			
<a href="#">Developing and provide an online program. Program will become self-sustaining with class fees in 2 years.</a>			
Master Gardener Coordinator	\$ 12,987	\$ 6,494	
Operating	\$ 5,000	\$ 15,000	\$ 10,000
<b>Subtotal -Additional programming</b>	<b>\$ 77,092</b>	<b>\$ 212,600</b>	<b>\$ 163,319</b>
<b>Total</b>	<b>\$ 268,092</b>	<b>\$ 292,600</b>	<b>\$ 163,319</b>
<b>3 Year Budget Total</b>	<b>\$ 724,011</b>		