

6110 - Agricultural Extension	Actual		Budget		Requested	Requested
	2015 / 2016	2016 / 2017	2016 / 2017	2017 / 2018	Increase/ Decrease	Budget 2018 / 2019
5123 Salaries - Regular	117,643	120,755	120,337	120,931	Enter on Tab 5	120,931
5131 Salaries - Longevity Pay	2,820	3,000	3,000	3,180		3,180
5123 Salaries - Supplemental Pay	46,035	50,838	50,838	50,838		50,838
5150 Employee Benefits	59,411	65,770	72,203	77,088		77,088
5180 Other Personnel Expense	-	132	-	-	0	-
5210 Office Expense & Supplies	5,879	5,183	4,700	4,700	0	4,700
5217 Postage & Fed Express	68	78	200	200	0	200
5230 Telephone & Utilities	2,061	2,044	2,100	2,200	0	2,200
5240 Maint & Repair-Equip & Vehicle	1,753	3,140	4,900	4,900	0	4,900
5241 Gasoline-Credit Card & Bulk	7,405	8,372	11,800	11,800	0	11,800
5260 Maint & Repair-Bldgs & Grounds	103	139	-	-	0	-
5300 Professional Services Expense	1,911	1,021	1,500	1,500	0	1,500
5410 Other Services & Charges	4,851	4,678	4,750	5,250	0	5,250
5441 Insurance Expense	757	690	1,264	1,071		1,071
5517 Copier/Print Shop Costs	5,880	5,682	6,124	6,531	0	6,531
5540 Travel Expenses	10,189	11,679	12,000	13,000	0	13,000
	<u>266,765</u>	<u>283,202</u>	<u>295,716</u>	<u>303,189</u>	-	<u>303,189</u>

By checking this box, I acknowledge that I have reviewed this form and have chosen to NOT request any changes for the 2018/2019 budget year.

Received by e-mail: 05/14/18
Reviewed request: 06/20/18 LAD
Entered into O/S: NO CHANGES
Reviewed in O/S: NO CHANGES

Nueces County, Texas

2018 / 2019 Fiscal Year

Additional Comments Form

Please use this form to communicate any additional details or important information you want to be considered regarding your requests in the BLUE area below.

Department 6110 - Agricultural Extension

Commissioners Court is respectfully requested to consider the following in allocating budget funds for 2018 / 2019 Fiscal Year

Like the county as a whole, our departmental budget is greatly tied to employee salaries and benefits leaving around \$51,000 for daily operations.

Unforeseen vehicles maintenance costs were incurred this year and are more likely as vehicles continue to increase in mileage and age within the department. The office supply budget was used to supplement the budget shortfall in vehicle maintenance this year. As a result office supply purchases are being deferred to the next fiscal year where possible.

Increased participation in out-of-county 4-H Youth activities continues to increase travel demands. Professional improvement opportunities and participation in professional associations required of less tenured staff also affects travel. These activities are necessary to keep agents engaged in industry trends and new technology so that they can more quickly disseminate relevant information to county stakeholders.

By checking this box, I acknowledge that I have seen this form and have no additional comments.

Nueces County, Texas

2018 / 2019 Fiscal Year

Description and Goals

Department 6110 - Agricultural Extension

Current Department Description:

Agricultural Extension Service is charged with informing the public about science, technical processes, and products that have been developed through and tested by the rigorous standards of scientific research. Agricultural Extension Service educates Texans in the areas of agriculture, environmental stewardship, adult life skills, youth, human capital and leadership, and community economic development.

Please provide a list of departmental SHORT-TERM goals and objectives for the 2018 / 2019 Fiscal Year

- 1) Agricultural Literacy - local stakeholders consider lack of agricultural literacy as a critical issue. We would like to increase our "Ag Day" participation by 3 schools and 200 students; extending our reach to 20 schools and over 1500 youth. Increase adult participation by 50 participants in our "Path to the Plate: Dinner Tonight" cooking school. Recruit second class of participants for the "Urban Leadership Agriculture Academy".
- 2) Youth Development - Increase 4-H enrollment by 5%. Nueces County is currently in the top 5 Texas counties in enrollment at 769 youth. Increase curriculum enrichment (in school curriculum) youth contacts by 2,000 students with programs focused on food/nutrition, health, and increasing physical activity. Increase youth scholarship recipients through the Texas 4-H Opportunity Scholarship program by 5 students. Nueces 4-Hers received 87,500 in scholarships in 2018 from the Nueces County Junior Livestock Show and the Texas 4-H Opportunity Scholarship programs.
- 3) Volunteer Development - Increase the number of Master Volunteers completing volunteer training by 10. Trained volunteers extend our outreach capacity and contributed over \$230 thousand worth of volunteer time in 2017.
- 4) Adult Education - Continue to support agricultural jobs by providing Worker Protection Standards Training to Ag Workers. Increase continuous education units (CEUs) provided to pesticide applicators by 5 hours of instruction. Last year over a \$17,000 value of CEUs were provided to program participants. Establish 10 or more result demonstrations on area farms to aid ag producers in making management decision. Agriculture contributes over \$300 million to the county economy.
- 5) Community Gardening - Maintain community and school garden programs established in every school in CCISD and across the county. Collaboration with the FCS agents will also teach nutrition and cooking skills to youth and adults learning to grow vegetables.

Please provide a list of departmental LONG-TERM goals and objectives for the 2018 / 2019 Fiscal Year

Enriching our youth, improving our health, protecting our environment, growing our economy, and feeding our world are the challenges of A&M AgriLife Extension. Locally they will be addressed through outreach education. Over the next few years we would like to adopt better technology to allow us to more effectively communicate and teach needed skills in ways that people communicate and learn in today society.