

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

**WARREN COUNTY BUDGET SUMMARY SHEET**

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2017 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Agri. & Livestock - Ext. Serv.

BUDGET ACCOUNT CODE: A.8750

OBJECT CODES	2015 EXPENDITURES	2016 ADOPTED	2016 AMENDED	2017 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$321,373.00	\$361,973.00	\$361,973.00	\$411,055.00
<b>TOTALS</b>	<b>\$321,373.00</b>	<b>\$361,973.00</b>	<b>\$361,973.00</b>	<b>\$411,055.00</b>

SIGNED:

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DEPARTMENT HEAD

TITLE:

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DATE:

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Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund	<b>A - General</b>					
	EXPENSE					
	Department <b>8750 - Agri. &amp; Livestock - Ext. Serv.</b>					
	Contractual Expense					
470	Contract	321,373.00	361,973.00	361,973.00	271,479.75	411,055.00
	<i>Contractual Expense Totals</i>	<u>\$321,373.00</u>	<u>\$361,973.00</u>	<u>\$361,973.00</u>	<u>\$271,479.75</u>	<u>\$411,055.00</u>
	Department <b>8750 - Agri. &amp; Livestock - Ext. Serv. Totals</b>	<u>\$321,373.00</u>	<u>\$361,973.00</u>	<u>\$361,973.00</u>	<u>\$271,479.75</u>	<u>\$411,055.00</u>
	EXPENSE TOTALS	<u>\$321,373.00</u>	<u>\$361,973.00</u>	<u>\$361,973.00</u>	<u>\$271,479.75</u>	<u>\$411,055.00</u>
Fund	<b>A - General Totals</b>					
	EXPENSE TOTALS	<u>\$321,373.00</u>	<u>\$361,973.00</u>	<u>\$361,973.00</u>	<u>\$271,479.75</u>	<u>\$411,055.00</u>
Fund	<b>A - General Totals</b>	<u>(\$321,373.00)</u>	<u>(\$361,973.00)</u>	<u>(\$361,973.00)</u>	<u>(\$271,479.75)</u>	<u>(\$411,055.00)</u>
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	<u>\$321,373.00</u>	<u>\$361,973.00</u>	<u>\$361,973.00</u>	<u>\$271,479.75</u>	<u>\$411,055.00</u>
	Net Grand Totals	<u>(\$321,373.00)</u>	<u>(\$361,973.00)</u>	<u>(\$361,973.00)</u>	<u>(\$271,479.75)</u>	<u>(\$411,055.00)</u>



Cornell University  
Cooperative Extension  
Warren County

# 2016 Economic Impact Statement

## 2016 Marks the 100th Anniversary of Cornell Cooperative Extension in Warren County!



Above: The second office of the Warren County Farm Bureau on Main Street, Warrensburg. The first office was in the home of the Farm Bureau Manager on the corner of Main and Hackensack Avenue in Warrensburg.

For one hundred years Cornell Cooperative Extension has provided educational programs for youth and adults in Warren County. We have survived the Great Depression, loss of grant funding and budget cuts. We plan to be around for 100 more years offering free and low cost programming to improve peoples lives. To do this we would need your support!

### **Established Programs**

#### **Master Gardener Volunteer Program**

CCE Warren County Master Gardeners assist people in the community by providing information about maintaining or starting their own home gardens. The Master Gardeners also provide information and assistance for garden projects within the community at town buildings, parks, schools, farmers markets and at other local community garden areas. The Master Gardeners provide educational information about soil and plant health, soil pH, how to prevent plant diseases and pests, invasive species, and ways to improve garden and plant health when needed.

#### **Since 2008 our Master Gardener Program has:**

- Added 38 volunteers - this equals to 5 new volunteers per year for a total of 52 trained active Master Gardeners.
- Over the last 7 years our Master Gardener Volunteers have contributed 15,086.5 volunteer hours. That averages to 2,155 volunteer hours per year which is equal to 41.44 hours per week .
- Value of Volunteer Time (NY - \$26.86) over the last 7 years comes to \$405,223.39.
- An estimated 5,500 people have been reached through our Horticulture and Master Gardener program.

#### **4-H Youth Development Program**

- 4-H currently has 239 enrolled participants through clubs and independent members. 4-H is the largest youth program in the United States.
- 4-H programs throughout the year included: Public Presentations, Up-Cycling, Cloverbud Wind and Health Science, Sewing and Recycling, Bike Safety Rodeos, Teen Finance, Teen Workforce Readiness, Fair Superintendent Program, Adirondack Guides, Shooting Sports, Ag Literacy, Community Service Opportunities, STARR, Career Explorations, Wilderness Explorations, Environmental and Animal Science, and Energy programs.
- 4-H programs reached 5,775 youth this past year in various programs.

#### **Parenting Apart**

The Parenting Apart program is designed specifically for parents who are separating, divorcing, or parenting apart from the other parent. The program is certified by the Unified Court System of New York State and CCE is the only certified provider of this program in Warren County.

*"I learned not to put our child in the middle or expose our child to arguments or negativity."*  
- Anonymous

#### **Making Ends Meet**

The Making Ends Meet program is a basic financial literacy program that offers participants the opportunity to learn how to set SMART financial goals, track spending, identify draining spending habits and learn about community resources.

### **Why Cornell Cooperative is a Cost Efficient Organization:**

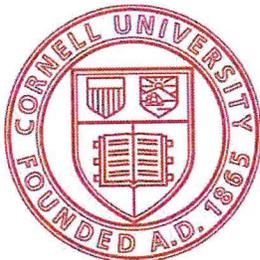
- Our 5 program educators work with over 9,000 residents each year (adults and youth)
- The associated county cost is roughly \$5 per client
- CCE educates people that live, work, and spend their money in Warren County
- Our employee benefits are paid by Cornell University totaling \$216,522
- CCE liability and unemployment insurance is separate from the County
- Cornell's educational programs are NY State certified and are not duplicated by other agencies
- We partner with County agencies to provide programs example: Court System - "Parents Apart"
- Extension's curriculum is research based from Cornell University and other Land Grant Universities
- Our VITA - Income Tax Assistance Program processes more than \$1 Million in refunds for Warren County residents annually

*Building Strong and Vibrant New York Communities*

Cornell Cooperative Extension of Warren County provides equal program and employment opportunities.

## Actions Taken by Warren County Cooperative Extension To Reduce Budget

- Installed a propane unit to reduce cost of electric heat.
- Expanded our Shared Business Network – 8 County Associations share Finance, IT & HR functions.
- Continually seeking additional funding sources - grants & fundraisers, such as the annual golf tournament.
- Through a National Grid program - installed energy efficient lighting.
- Minimize travel & meeting schedule (use of webinars)
- Our goal is to provide essential services critical to our residents in a cost effective and efficient manner. In this economy these educational services are needed more than ever.
- Cornell Cooperative Extension educational programs aids the county social services programs by providing information on nutrition and health, parenting skills and helps reduce youth delinquency by providing hands-on programs that teach life skills.
- Shared Regional Vegetable & Small Fruit Program.



## Current Programs

Due to the increase in funding for Nutrition and Natural Resources for the 2016 program year we were able to provide the following:

- **Youth Nutrition**
  - Completed 2015-2016 School Year Food Smart Programming (In-School)
    - North Warren 5<sup>th</sup> Grade – 50 students
    - Big Cross Street School 3<sup>rd</sup> and 4<sup>th</sup> Grade – 120 students
    - Hadley Luzerne Central School ESD (5<sup>th</sup>-7<sup>th</sup> grade) – 30 students
  - Completed Spartan Strong Health and Nutrition Programming (After-School)
    - Queensbury Elementary School 3<sup>rd</sup> Grade – 40 students
    - BOCES - 3 Nutrition/Health Classes, 4-H nutrition/health classes
    - Jackson Heights Healthy Day – 220 students in one day
    - ADK Explorers - Village Green Apartments; 7 participants; 6 sessions over the summer; outdoors/nutrition and health education/physical activity
    - Big Cross Street School Summer School - K-4<sup>th</sup> grades; 6 sessions; health, nutrition, STEM
- **Adult Nutrition**
  - CDPHP Classes (2); healthy cooking and nutrition courses
  - 2 Adult Vegetarian/Vegan on a Diet Classes (Presentation/Cooking)
  - Ongoing Nutrition/Health Classes for Domestic Violence Survivors (Catholic Charities)
  - CARE Center/Wait House/YMCA Classes - Regular nutrition/health classes for families of CARE Center clients; all ages reached; at-risk population (starting in September)
  - Food Preservation Classes - 6 class series at CCE (starting in September)
  - Established Educational Gardens at CCE - Used to teach food security and sustainability, 6 raised beds, 1 long straw raised bed, 1 handicap accessible raised bed, 1 large cylinder garden, 24 blueberry bushes, 18 apple, pear, and elderberry trees, Produce Donated to North Country Ministry
  - East Field - 2 raised beds; used for security/sustainability youth summer education
- **Natural Resources**
  - Reestablished membership with New York Forest Owners Association (NYFOA). NYFOA's mission is to promote sustainable forestry practices and improved stewardship on privately owned woodlands in New York State.
  - Held two Chainsaw Safety courses that were offered to county and town employees, businesses and individuals.
  - This fall we will be offering First Aid/CPR classes for local companies in the logging industry to help complete insurance requirements.
  - Reestablished community educators to field consumer calls.



**Mission:** The Cornell Cooperative Extension educational system enables people to improve their lives and communities through partnerships that put experience and research knowledge to work.

**Warren County Appropriation History**

- Pre 2009 - \$469,000 annually
- 2010 - \$296,875 ( 35% cut)
- 2015 - \$321,373
- 2016 - \$ 361,973

**Cornell Reductions Made Since 2009 Cut**

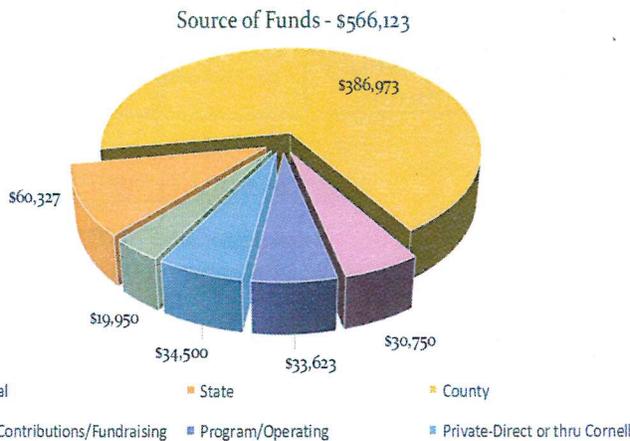
- Salaries were reduced by 20%
- Office was closed Fridays
- Reduced Budget line by line to “Bare Bones”
- Administrative Assistants positions reduced by 2 full time employees
- Did not rehire 3 Supervisor positions

**Loss of Grant Funding in 2014/2015**

- Nutrition Program Area—Loss of \$53,000
- Community Gardens—Loss of \$51,000
- Ag and Natural Resources—Loss of \$60,000

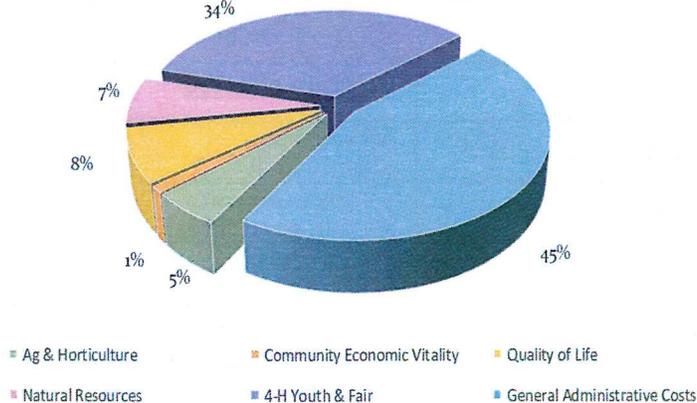
**Impact of Budget Cuts to Cornell Cooperative Extension**

- Public access to programs/ services reduced by 1 day/week.
- County funded staff is still at a 20% salary cut (4-day workweek).
- The 35% cut (\$165,000) resulted in abolishing five positions from a total staff of fifteen.
- We have not added any new positions in 6 years.
- CCE of Warren County experienced greater cuts than other county agencies (35%).
- Administrative Assistants were reduced by two positions.
- Three Supervisor positions were not rehired.



Federal	\$ 19,950
State	\$ 60,327
County	\$ 386,973
Gifts/Contributions/Fundraising	\$ 30,750
Program/Operating	\$ 33,623
Private-Direct or thru Cornell	\$ 34,500
<b>Total</b>	<b>\$ 566,123</b>

2016 Allocation of Support by Program Area

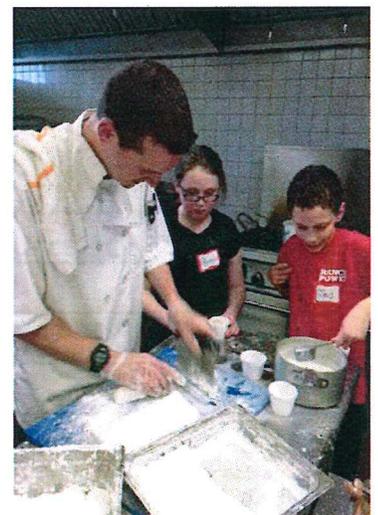


**Proposed Increase for 2017**

**Increase in budget will allow:**

5th day of operation           \$ 38,480.50  
 3% Cost of Living Increase   \$ 10,601.62  
**Total**                               **\$ 49,082.12**

- Increase in public access to CCE by reopening on Fridays
- Bring staff back to full time (Mon. - Friday) for programs



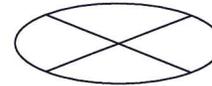
With a presence in every county and New York City, CCE puts research into practice by providing high-value educational programs and university-based resources that help solve real-life problems.

**Staff Organizational Chart  
Cornell University Cooperative Extension  
of Warren County**

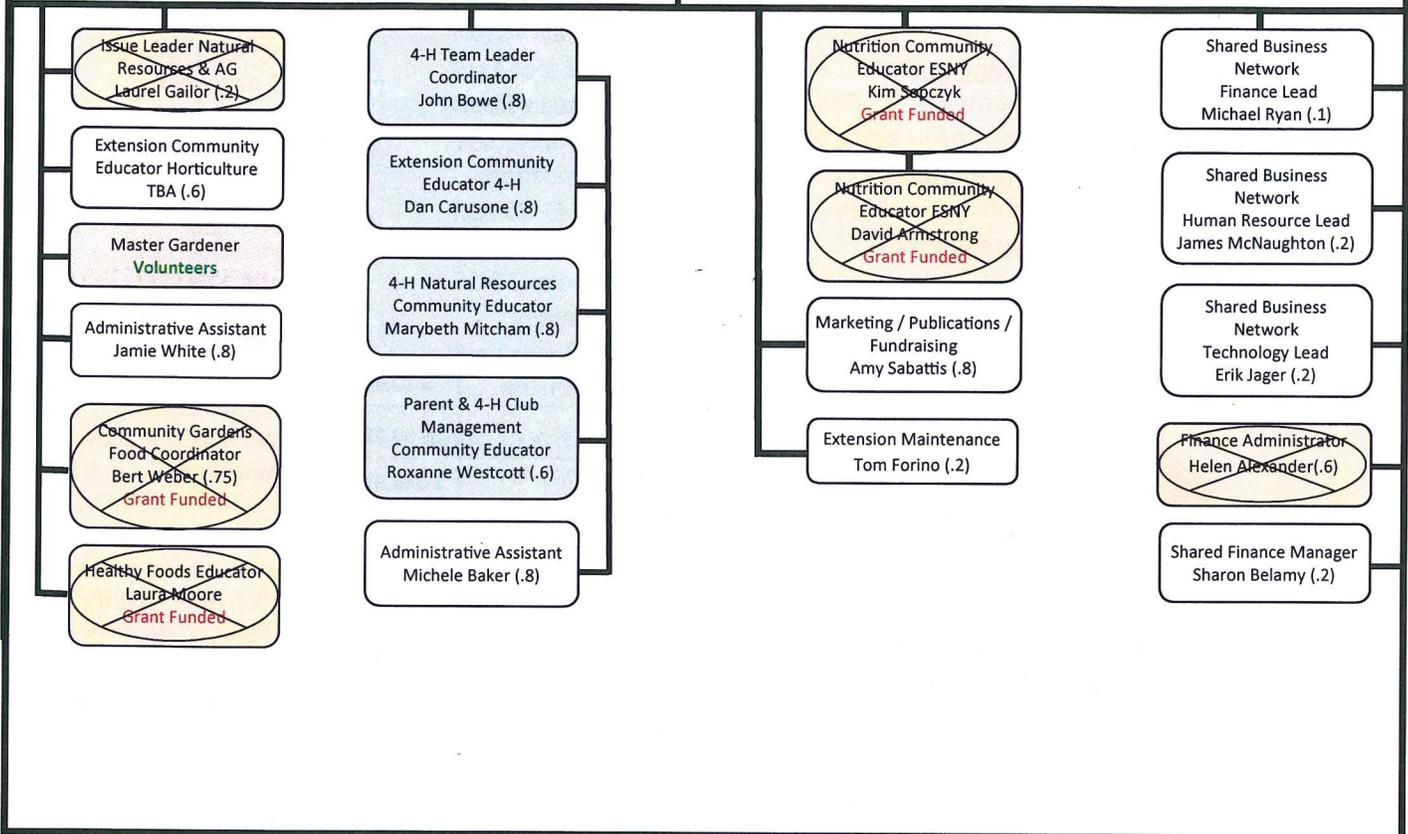
**Board of Directors**

August 2016

Executive Director  
Dr. James Seeley  
(Grant Funded)



= Positions Lost/Cut



**Cornell Cooperative Extension of Warren County**

<u>Employee</u>	<u>Position</u>	<u>Program effected</u>
James Seeley	Executive Director (County FTE)	Administration (Grant funded)
John Bowe	Team Coordinator (.8)	4-H Youth Leadership (Partially grant funded)
Roxanne Westcott	Subject Educator II (.6)	4-H & Family Living (Partially grant funded)
Dan Carusone	Subject Educator I (.8)	4-H Community Educator (Partially grant funded)
Marybeth Mitcham	Subject Educator III (.8)	4-H Youth Development (Partially grant funded)
TBA (Retirement)	Master Gardener Coordinator (.6)	Master Gardeners/Horticulture
Amy Sabattis	Public Affairs Liaison (.8)	Public Relations/Marketing
Michelle Baker	Admin Assistant II (.8)	4-H Youth Development
Sharon Bellamy	Shared Finance Manager (.2)	Finance, Budget
Tom Fiorino	Maintenance (.2)	Buildings and Grounds
Jamie White	Admin Assistant (.8)	Horticulture and VITA

"Cornell Cooperative Extension actively supports equal educational and employment opportunities. No person shall be denied admission to any educational program or activity, or be denied employment on the basis of any legally prohibited discrimination involving, but not limited to, such factors as race, color, religion, political beliefs, national or ethnic origin, gender, sexual orientation, age, marital or family status, veteran status, or disability. Cornell Cooperative Extension is committed to the maintenance of affirmative action programs that will assure the continuation of such equality of opportunity."

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**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2017 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Youth Program 4-H Camp

BUDGET ACCOUNT CODE: A.7310

OBJECT CODES	2015 EXPENDITURES	2016 ADOPTED	2016 AMENDED	2017 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
<b>TOTALS</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>

SIGNED:

\_\_\_\_\_  
DEPARTMENT HEAD

TITLE:

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DATE:

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Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund	<b>A - General</b>					
	EXPENSE					
	Department <b>7310 - Youth Program 4-H Camp</b>					
	Contractual Expense					
470	Contract	25,000.00	25,000.00	25,000.00	.00	25,000.00
	<i>Contractual Expense Totals</i>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$0.00</u>	<u>\$25,000.00</u>
	Department <b>7310 - Youth Program 4-H Camp Totals</b>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$0.00</u>	<u>\$25,000.00</u>
	EXPENSE TOTALS	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00
Fund	<b>A - General Totals</b>					
	EXPENSE TOTALS	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00
Fund	<b>A - General Totals</b>	(\$25,000.00)	(\$25,000.00)	(\$25,000.00)	\$0.00	(\$25,000.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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