

# DRAFT for Further Review and Discussion

## **CLARK COUNTY COOPERATIVE EXTENSION SPEND DOWN PLAN**

### **INTRODUCTION:**

In November of 2017, Dr. Ivory Lyles started as the Director of University of Nevada Cooperative Extension (CE) and Associate Dean of Engagement. Dr. Lyles immediately recognized the vast size and scope of Clark County Cooperative Extension, especially in regards to the needs of an urban population. Dr. Lyles committed himself to spending approximately 40-50% of his time in Clark County. Dr. Lyles, working in conjunction with Eric Killian, Southern Area Director, and in consultation with Clark County commissioners, is charting a new course, aligning funding priorities to assist commissioners in meeting the demands of an ever growing population and rapidly growing community needs, and to help improve the lives of all Clark County residents.

Clark County Cooperative Extension is funded via a 1 mil tax levy. These resources are used for staffing, operations and programming. Cooperative Extension is working on new innovative programs and strategic partnerships to leverage and use its significant tax resources to benefit all residents in Clark County. One of our continuing goals is to enhance our work in Clark County by engaging with other Nevada System of Higher Education institutions to accomplish programmatic and evidence-based missions that help Clark County citizens.

### **BACKGROUND:**

Cooperative Extension (CE) in Clark County is focused on meeting the local needs of its communities but most importantly, those of its residents. Currently, CE has a twelve million dollar reserve on hand. Prior administrations were very conservative in spending these reserves due to a history of funds being cut in response to decreasing state revenues and property taxes. In previous years, economic conditions had declined and future revenue projections looked bleak. Many faculty and staff positions were eliminated during these several years, and those positions that were retained were given a reduced Full Time Equivalent. Each year, funds were allocated to the reserve account to secure staff salaries and operational funding as insurance against further financial hardships that might otherwise require CE to wind down operations, release more staff, or close their doors. Funds were also used during several years of financial uncertainty to cushion programs that depended on unstable grant funding. With time, funds in reserve accumulated to inappropriately large amounts. Now that the Clark County economy is resurgent, CE is in a position to use these funds to support operating expenses and needed positions around focused initiatives that will help meet current county demands and needs. CE recognizes this opportunity and the responsibility to use these funds wisely. This takes time and consultation, however, to ensure that spending plans support strong programs and partnerships that meet local needs and can be sustained over time.

### **PRIORITIES/TIMELINE:**

Current economic conditions are improving and the demand for extension programming/expertise is increasing. New initiatives are being discussed with commissioners, partners and stakeholders. A three year timeline is projected for the spend-down plan, to include fiscal years 2019, 2020 and 2021.

Staffing is a critical component of a successful and vibrant urban extension program. Flexible staffing models, accurate position descriptions, urban-specific skills and competencies, targeted professional

# DRAFT for Further Review and Discussion

development, respect for changing demographics, and recognition of the needs of today's urban workforce are all important considerations in designing a relevant and effective team. At the same time, Clark County also has rural communities that have related but different needs. Regardless of their expertise area, CE staff and faculty share passion for and commitment to addressing the changing needs of their clientele and making a difference in the community. They are seen as leaders, connectors and innovators.

## **Carry over reserve**

On an annual basis, the CE Director and Associate Dean for Engagement will evaluate the carry-over reserve, in consultation with the Clark County Extension office, CE Fiscal Officer, and Dean of CABNR. A goal of 20 percent of current annual operation expenses is proposed for the reserve. (Currently this is \$1.2 million). This will allow appropriate funds to redirect faculty and staff size in the event of adverse economic conditions. A large portion of CE's Clark County budget is devoted to personnel for delivery of programs.

## **SIX PROGRAM AREAS:**

1. AGRICULTURE
2. HORTICULTURE
3. NATURAL RESOURCES
4. HEALTH & NUTRITION
5. CHILDREN, YOUTH & FAMILIES
6. ECONOMIC & COMMUNITY DEVELOPMENT

## **SUPPORT POSITIONS:**

Two new support positions are needed to craft Cooperative Extension's message and increase impact of programs that are meeting the needs of Clark County citizens.

*\*Director of Communication and Marketing*, jointly funded county 75% and state 25%-\$282,000 (including fringe) FY 19, 20, 21.

*\*Evaluation/Impact Specialist*, jointly funded county 75% and state 25%-\$282,000 (including fringe) FY 19.

## **QUASI-ENDOWMENT**

It is recommended that a STEM Program Quasi-Endowment be established for 4-H Youth Development program in Clark County. This endowment will provide a focused and committed means to meet the needs for training, research and engagement in STEM areas including but not limited to advanced manufacturing, automation, nutrition and health, food and agriculture, natural resources, and other innovative science and technology leading to a more prepared workforce.

1. One time funds of \$2,000,000, with spending of generated revenues beginning in FY 2020, 2021.

## **PROGRAM/ POSITIONS:**

# DRAFT for Further Review and Discussion

## **Urban AG Farm/Agritourism Demonstration Center**

The project highlights the need to learn about new green technologies that will expose our community members to green businesses and green collar job opportunities emerging in the Green Economy. Many of the communities that we serve are located in what is called a Food Desert, defined as an area that has none or limited access to fresh, healthy food. Many of these communities are also suffering from “Food Insecurity,” meaning the individuals frequently worry about how to feed themselves or their family. Through policy, research, education, incentives and forward-looking partnerships with industry, community and non-profits, Cooperative Extension can play a central role in building a green future.

CE has a botanical garden located at their office on Paradise Road that uniquely showcases not only the plant species that do well in the Mojave Desert environment, but also an outreach program that teaches what to grow and how to landscape in this harsh environment. Further success could be achieved by adding more ornamental components or pollinator display areas, such as butterfly garden, for public enjoyment and learning. These type of upgrades and enhancement will lead to revenue generation to help sustain itself and provide additional funding for CE. This would be one component of our Agritourism plan.

The second component would be the development of an urban/floriculture farm. Modeled after the Flower Fields at Carlsbad Ranch in San Diego California, children, youth and families can learn about growing plants, water conservation, and desert environment/history while enjoying bands of color via the flower field tour, a greenhouse /indoor growing experience to include hydroponics, aeroponics, aquaponics, composting and vermiculture, garden mazes, art, and variously themed gardens. This vision of urban farms and agro-tourism encompasses education, community development, public/private partnerships, economic development, innovative technologies, research, and STEAM skills that all can enjoy, learn and apply in their lives. Incorporated throughout would be programs for children with special needs, who can play a big role this type of endeavor.

1. Faculty (2)/admin assistant/farm staff (2)-\$341,000 per year (including fringe) for FY 19, 20, 21-\$1,023,000.
2. One time funds (spread over FY 19, 20, 21) for overall Botanical Garden, farm development, equipment/technologies, education stations-\$1,500,000.
3. Total=\$2,523,000.

## **AD Guy Knowledge Center**

In Partnership with the Southern Nevada Regional Housing Authority, an intercity Cooperative Extension (CE) location will rehab the building (interior/exterior, flooring, furnishings, technology, phone, computer lab, signage etc.) located at 800 North Martin Luther King Boulevard. This building will become the AD Guy Knowledge Center. CE will operate the Knowledge Center on a daily basis, offering 7-10 programs including but not limited to Robots, Rockets and Drones, Gardening, Career Edge, 4-H clubs, 4-H Afterschool program & Animal Science, All 4 kids (an obesity/physical activity program), and Health Rocks. Other agencies will also be brought in to offer programming such as Medical Billing/coding and Computer Repair/coding. CE will provide 2 full time staff members (faculty & receptionist/admin assistant) to oversee and run the daily operations of the center. This center will service the housing authority residents and others in the surrounding area.

# DRAFT for Further Review and Discussion

1. Faculty/admin assistant-\$143,000 per year (including fringe) for FY 19, 20, 21-\$429,000.
2. One time funds for overall rehab/equipment-\$500,000.
3. Total=\$929,000.

## **Mobile Maker 3D STEM learning labs**

The Mobile Maker 3D STEM Learning Labs will provide access and exposure to the latest in 3D printing, automation and computing technology. Each lab is equipped with high-performance computers and 3D printers, and provides a good student to technology ratio. The workstations will also be able to connect to other peripherals, such as microscopes and cameras, and will introduce an automation experience that exposes students to future career opportunities. The mobile labs will accommodate a consistent flow of students or participants. Their mobility gives them the ability to reach a wide audience throughout all of Clark County. Labs will be equipped to teach a variety of STEM topics including: 3D Modeling; Rapid Prototyping; Advanced Manufacturing; Virtual and Augmented Reality; Computer Science; Architecture and Engineering; Medical Fabrication; Hydroponics and Aeroponics design; Videography/Film Making; and Renewable Energy. They will be able to reach a large number of students/participants to new and innovative concepts while engaging in a hands-on, experiential learning experience. The labs will visit schools, special events/conferences, community/recreation centers, and college campuses.

1. Faculty/Community Based Instructors (2)-\$198,000 per year (including fringe) for FY 19, 20, 21-\$594,000.
2. One time funds for 2 Mobile Units/equipment-\$300,000.
3. Total=\$894,000.

## **Higher ED Food Pantry Network**

Working in partnership with Three Square, Cooperative Extension will organize/lead a higher education network of food pantries in Clark County. The food pantries would provide non-perishable items to any student, classified staff, professional staff, or faculty who need additional food items. Over a three year time period, food pantries would be organized and opened on the campuses of CSN, Touro, Roseman and NSC. UNLV has a food pantry on campus and would be part of the Higher Ed network. This concept has a lot of merit and potential for research because students and student organizations must become involved in the daily operations of the pantry. Additionally, the food pantry provides a venue for nutrition education and will help foster collaborations of several partners to accomplish positive outcomes. The presidents from a couple of these institutions have expressed a desire to start food pantries so there is strong support for this project. The pantry network would also connect CE with the other campuses which could lead to further collaboration, especially in the areas of gardening and nutrition. Three Square has partnered with CE on programs/projects over the past several years. They are very well connected throughout the county.

1. One time funds for four food pantry startups over 2 years-\$600,000 in FY19 and \$600,000 in FY20.
2. Faculty position for oversight, partnership work and volunteer development-\$176,000 (including fringe) for 2 years.
3. Total=\$1,376,000.

## **Economic/Community Development Business Resource Center and Business Incubator**

Combining resources and talent from Nevada Small Business Development Center (SBDC) and Cooperative Extension, the business resource center will be a strong collaboration and partnership with

# DRAFT for Further Review and Discussion

municipalities, industries, agencies and institutions to support and promote economic/community and small business development. This business group will operate as providers of feasibility data and economic technical assistance, economic and small business education, small business counseling, and workforce development. If there is a need for hiring employees the Workforce Development program will be engaged to assess and match needs with existing workforce. In some cases this may involve developing customized training programs and/or collaborating with CSN, Nevada State College and UNLV workforce development programs. Entrepreneurship will be a common thread via this business group process. The success of this Business Group will greatly rely on the existing network system and collaboratively meeting the needs in Clark County. The resource group will provide needed demographic and other critical information like poverty rates by commission districts, zip codes, neighborhoods and city locations. This will help CE expand our reach to target audiences that are most in need of programming and assist in policy creation and decision-making. Overall, the resource group will help build strong sustainable economies through entrepreneurship and business retention, expansion, and recruitment.

Business incubator spaces will be developed and used to increase early stage opportunities into real products and services or potential businesses. They would provide a hands-on approach for taking an idea from concept to reality. This will be accomplished utilizing space in the Cooperative Extension office where the resource group is located and also in the Urban Chamber of Commerce or the Latin Chamber of commerce and/or a location in North Las Vegas. This would give greater access to this technology for more residents in Clark County.

1. Business counselor (1)/Statisticians (1)/Community based Instructors (1)-\$198,000 per year (including fringe) for FY 19, 20, 21-\$594,000.
2. One time funds for Business incubator Maker Space equipment-\$100,000.
3. Total=\$694,000.

## **North Las Vegas Cooperative Extension Satellite Office/Commercial Kitchen/mobile kitchen/Food Hub**

The current Cooperative Extension (CE) Life Long Learning Center is located in the far West side of Clark County. This makes it hard for those on the North and Eastside of the county to access and engage in our programs. While many of our current programs are being delivered in a variety of sites across the county, many classes and other resources are not convenient to those on the North/East side of the county. Having a satellite office in the North/East side in the North Las Vegas Area of the county would provide more opportunities for many residents to easily access programming that they need and want. The satellite facility would have office space, a reception area, classrooms for teaching, storage, and a commercial incubator kitchen. The commercial kitchen would be used for those wanting to develop food-related products for business startup, culinary/food related youth apprenticeship programs and it would be used for CE's Master Preserving program or as our Home Preservation Center. In addition, CE would create two mobile kitchen trucks that would visit various locations for cooking demonstrations and extend the reach of overall nutrition education programs that promote healthy lifestyles. CE would also like this satellite site to be in partnership with the Clark County Juvenile Justice Harbor program. This partnership including sharing of space would bring together over 12 agencies that provide services to youth and their families. CE would contribute to the Harbor program by offering several of our skills training and educational programs with these youth and families. We would also look to create new, innovative programming around workforce preparation/apprenticeship opportunities. This synergistic partnership will provide benefits and overall impact that will be greater than those from CE's individual

# DRAFT for Further Review and Discussion

efforts. These alliances with shared expenses and shared risk will benefit many local residents in North Las Vegas and in the overall county. Rather than own this satellite office, CE would lease a space of adequate size to meet these needs and initiatives.

1. One time funds for rehab of a current location or for build out of a new space-\$1,000,000 FY 19.
2. One time funds for a commercial kitchen install or rehab installation-\$300,000 FY 19.
3. One time funds for mobile kitchen trucks (2)-\$200,000 FY 19.
4. Admin assistant (2)-\$110,000 per year (including fringe) for FY 19, 20, 21-\$330,000.
5. Faculty Workforce Development/youth apprenticeship program-\$264,000 FY 19, 20, 21.
6. Total=\$1,994,000.

## **Southern Nevada Water Authority Partnership**

Discussions are underway to use funds from reserves or the Clark County yearly budget to work with the Southern Nevada Water Authority (SNWA) and the Clark County Conservation District on programs related to water and the environment. Two meetings have been held with SNWA. One possibility is to revive and update the former CE program known as Wate 'R' Chances, to be delivered in Clark County School District's elementary schools. The program focuses on focus on water conservation and water resources.

## **SUMMARY**

Current Total Cost Estimate=\$11,074,000.