

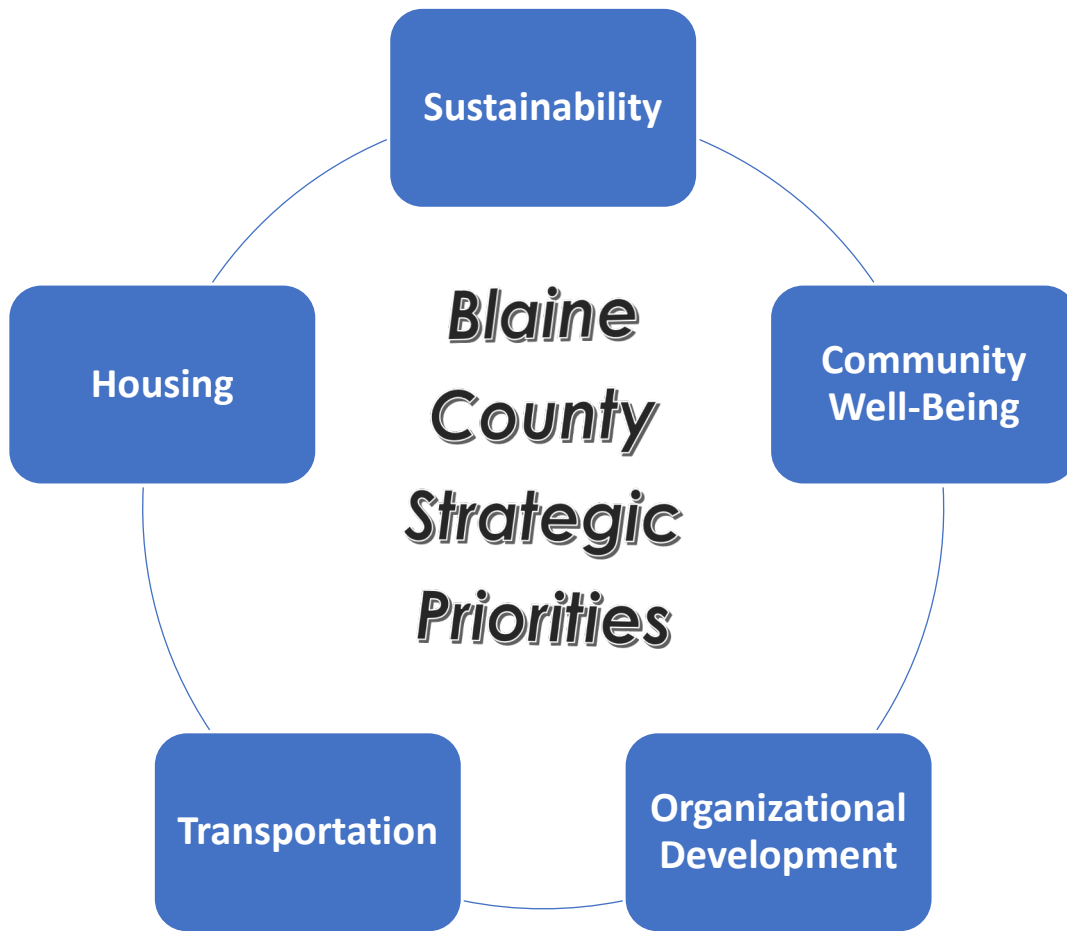


Blaine County
Fiscal Year 2024
External Organizations Budget Request

Prepared by:
Blaine County Administrator's Office
May 1, 2023

FY24 Strategic Priorities

Each budget request for FY24 should directly correlate to at least one of the FY24 Strategic Priorities. All funding requests and approvals will be weighed against how they align with the Strategic Priorities.



General Information

Organization:

University of Idaho Extension Blaine County

Budget Contact Person:

Grant Loomis, University of Idaho Extension Educator

Organization Profile

Organization Mission

University of Idaho Extension brings the knowledge and research of the University of Idaho to you, where you live, when it is convenient for you. We're working on issues that are important to you. Issues like healthy children and families, vibrant communities, a strong food production system and a prosperous economy. We are leaders in building a thriving, prosperous, and healthy Idaho.

Operational Description

The Extension office focuses within four program areas to benefit Blaine County and its citizens:

1) Food System/Agriculture/Livestock

- Our office partners with community groups and farmers to create a robust food system for our valley. Projects include local food procurement, Farm-to-ECE, and food events.
- Our office provides educational programs and research efforts that support agriculture producers in Blaine County. Agriculture production in Blaine County estimated at \$38,572,000. This includes sustainable agriculture practices and local market development. Our office helps local farmers find ways to keep food local.
- Our office conducts on-farm visits with engaged partners to examine soil health, water savings, regenerative agriculture and alternative crops. Summer of 2023 an investigative barley trail is happening in Bellevue. Three farmers are currently engaged with a 5-year Magic Valley soil health study.

2) 4-H Youth Development

- Statistics for Idaho show 61% of 4-H youth go on to higher education when compared to non-4-H youth, the go-on rate is only 43%. These youths are:
 - Less likely to engage in risky behavior.
 - More likely to seek higher education.
 - More likely to contribute to a stronger community by utilizing life-long leadership skills.
 - More likely to perpetuate a healthy lifestyle.

- 4-H is a youth-based program that enhances the opportunities for youth 5- 8 (Cloverbuds) and youth 8-18 (4-H) to grow and develop skills through our program that is focused on belonging, inclusiveness, mastery, and generosity. Our program has a module that we use to help design programs that help in the areas of Head, Heart, Hands, and Health.

- Our office provides leadership, supervision, and support for the 4-H youth development programming in Blaine County, confirming the program is reaching all clientele.
 - Host Project in a day 4-H projects for diverse audiences that cannot participate in traditional 4-H projects.
 - Secure funding and support to offer a Blaine County 4-H Youth afterschool program and day camps throughout the summer.
 - Continue to integrate STEM (Science Technology Engineering & Math) into county 4-H programs and school tech curriculum.
 - Assist volunteers, Fair Board, and Market Animal Sales Committee in holding a successful fair and market animal sale.
 - Establish and maintain an active 4-H Advisory committee for determining clientele needs and priorities that may be addressed by 4-H Extension youth development programming.
 - Establish and maintain a good working relationship with community partners to ensure the continued support for afterschool/enrichment 4-H activities, STEM focused camps, summer day camps, and community 4-H clubs.

3) Landscaping and Gardening

- Our office empowers clientele to grow their own food and/or promote a healthy, beautiful, and eco-conscious landscape. Annually our office interacts with a significant percentage of Blaine County residents through gardening and landscape consultations. Consultations include soils, plant disease and

pests, composting, pesticide safety, and/or education through printed material and resources.

Organizational Structure

Michael J Fisher Central District Director

Grant Loomis Extension Educator and County Chair (Reports to Michael)

Chandra Vaughan Associate Extension Educator 4-H Youth Development (Reports to Michael)

Rebekah Johnson Administrative Specialist II (reports to Grant)

4-H Temporary Help (Total Hours 480 annually)

FY23 Fiscal Year Review

FY23 Performance Metrics

Reporting Year 2022:

- 2,311 direct contacts
- 871 youth participants
- 18 volunteers
- 214 volunteer hours
- \$322,442 extramural funding

Reporting Year 2021:

- 1,780 direct contacts
- 714 youth participants
- 17 volunteers
- 204 volunteer hours
- \$26,500 extramural funding

FY23 Fiscal Year Highlights

- We were able to reach 125 youth (57 boys and 68 girls) in our community. In addition, contact was made with 27 adult family members.
- We were able to present an introduction to the University of Idaho Extension 4-H Program and expose our youth and parents to what 4-H can offer. Families were very receptive.
- Work with Market Animal Sales Committee to grow the new Market Poultry project for youth that cannot participate in traditional market animal projects.

FY23 Other Highlights

- Hired a new Administrative Specialist II, Rebekah Johnson.

FY24 Fiscal Year Budget Request Highlights

Requested Resources and Associated Costs

- Temporary Help 4-H
 - Associated cost will be \$8,554.
 - Part-time help is needed for the 4-H programs, day camps, and their other activities that they do throughout the year, especially in the summer.

- Reimbursement for Cell Phones
 - Associated cost will be \$40/person so \$1,440 annually for 3 people in The Extension office.
 - When members of the Farming, Gardening or 4-H communities need to contact us while we are out of the office, in the field or if it is after hours, they will call our personal cell numbers.

FY24 Fiscal Year Anticipated Highlights

FY24 Anticipated Projects, Performance and Highlights

- An anticipated highlight based upon the budget request is being able to hire summertime 4-H temp help. 4-H temp help would allow for the 4-H program to reach more youth and offer more afterschool and summer programming, educational days, and workshops while maintaining community partnerships and current programs.

COUNTY EXTENSION BUDGET
 University of Idaho Extension, College of Agricultural & Life Sciences

Section C-5

County Blaine

Year 2024

	Requested Budget (\$)	Adjustments (\$)	Final Budget (\$)
A. Salaries and Wages:			
Staff (List by Name or Position):			-
4-H Extension Educator- Chandra Vaughan	46,072.00		
Administrative Specialist II - Rebekah Johnson	43,680.00		
4-H Temporary Help	7,920.00		
B. Fringe Benefits:			
4-H Extension Educator- Chandra Vaughan	14,282.32		
Administrative Specialist II - Rebekah Johnson	17,908.80		
4-H Temporary Help	634.00		
TOTAL A and B	130,497.12		
C. Other Expenses:			
1. Travel and Per Diem:			
(Faculty initial beside name to indicate approval of total budget request)			
Name: Grant Loomis	2,600.00		
Name: Chandra Vaughan	2,500.00		
Name: Rebekah Johnson	1,000.00		
Name:			
Name:			
Name:			
County Vehicles	2,000.00		
2. Office Expenses:			
Printing and Copying	2,300.00		
Equipment Maintenance	4,000.00		
Marketing	1,500.00		
Utilities	-		
Supplies	3,300.88		
Rent	-		
Telephone, Fax, Cell, Internet	1,440.00		
Postage	100.00		
Registration	1,200.00		
3. Capital Outlay:			
4. Extension Educators' Salary			
Transfer to the University of Idaho	1,500.00		
TOTAL C	23,440.88		
TOTAL A - C	153,938.00		

Requested Budget Approved:

Michael J. Tesher
 District Director

5-10-2023

Date

COUNTY EXTENSION AGREEMENT

University of Idaho Extension, College of Agricultural & Life Sciences

(SEAL)

Clerk, Board of County Commissioners Date

Chair, Board of County Commissioners Date

* * * * *

In consideration of the County Extension Budget, University of Idaho Extension of the College of Agricultural and Life Sciences agrees to employ the following county Extension faculty to be stationed in _____ County. (Faculty sign below to indicate knowledge of final budget)

Extension Educator Date Extension Educator Date

Extension Educator Date Extension Educator Date

Extension Educator Date Extension Educator Date

University of Idaho Extension further agrees to pay the remainder of the salary of such county extension faculty when state and federal funds are available and to furnish supervision, assistance by specialists and other staff members, and to provide other services of the University of Idaho that are available for Extension educational programs.

District Director Date Director, University of Idaho Extension Date

University of Idaho Employee Policies

All Extension personnel are under University of Idaho Extension administration, an equal opportunity/affirmative active employer.

- A. Appointments - will be selected by University of Idaho Extension in consultation with the board of county commissioners.
- B. Sick Leave - Extension educators are entitled to one day per month sick leave (12 annually), accumulative.
- C. Annual Leave - Extension educators are allowed 24 days annual leave which may accumulate to a total of 30. Upon separation from the system, personnel will be paid for accumulated annual leave in a lump sum payment at the current hourly salary level.
- D. Retirement - will follow Federal Civil Service Retirement Policy or enrollment in either of two state retirement plans.
- E. Separation - personnel may be separated by retirement, resignation or dismissal for inadequacies of their performance.
- F. Withholdings - retirement, income tax, university group insurance, and other pertinent benefits are administered by the University of Idaho Controller's office.