

# CANYON COUNTY FY 2025 REQUESTED BUDGET

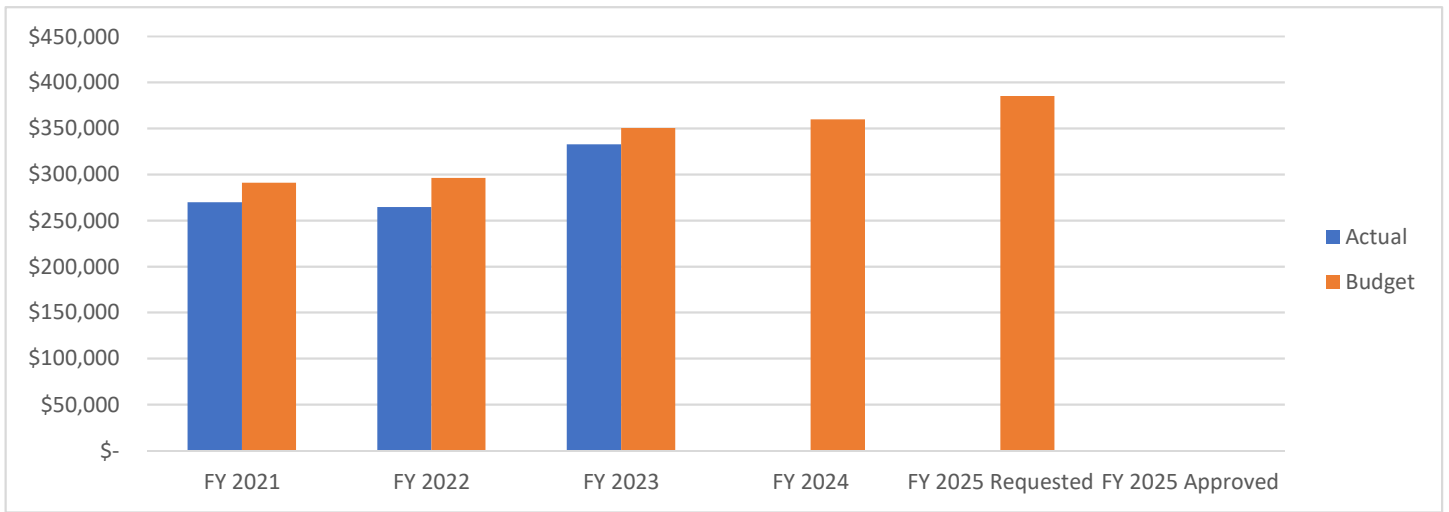
**Office/Department: County Agent**

**FY 2024 full-time positions:**

Canyon County Extension office helps citizens through research-based, locally relevant information and programs. We offer programming in 4-H and Youth Development, Crop Production, Food Preservation, Small Acreage and Livestock Management, Nutrition, and Horticulture. Clients learn through hands-on classes, workshops, trainings, office visits, phone calls and online resources.

## Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Approved
Actual	\$ 269,617	\$ 264,559	\$ 332,839			
Budget	\$ 290,823	\$ 296,107	\$ 350,331	\$ 359,966	\$ 385,281	



Entity: 106-20-253-55 - County Agent  
 Format: Annual Budget  
 Year: Fy2025  
 Scenario: Actual  
 Per. End: JUN  
 Units: 1  
 Currency: USD  
 Date Exported: 11-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
412030 Regular employees	122,205	120,362	124,850	121,261	160,193	130,283	141,126	142,506	1,380
412035 Overtime	0	0	0	0	281	0	0	0	0
413075 Compensation program	0	1,499	0	10,023	0	20,665	3,020	6,024	3,004
413080 New/reclassified positions	0	0	0	0	0	0	0	75,576	75,576
<b>41XXXX Salaries</b>	<b>122,205</b>	<b>121,861</b>	<b>124,850</b>	<b>131,284</b>	<b>160,474</b>	<b>150,948</b>	<b>144,146</b>	<b>224,106</b>	<b>79,960</b>
421000 Social security	8,685	9,322	8,899	10,043	11,746	11,548	11,027	10,902	-125
422000 Retirement	14,591	14,638	14,907	15,854	17,677	18,219	16,607	17,101	494
423101 Health insurance	35,066	35,054	30,216	35,054	33,950	45,920	35,054	35,054	0
423102 Dental	2,988	2,999	2,573	2,999	2,905	2,988	2,999	2,999	0
423104 Disability	498	459	461	462	562	491	518	521	3
423105 Life	455	480	423	484	518	513	560	565	5
424000 Workers compensation	243	526	246	786	306	1,089	648	570	-78
425000 Unemployment	0	792	0	853	0	0	0	0	0
<b>42XXXX Benefits</b>	<b>62,526</b>	<b>64,272</b>	<b>57,724</b>	<b>66,536</b>	<b>67,664</b>	<b>80,767</b>	<b>67,414</b>	<b>67,713</b>	<b>299</b>
<b>Salaries &amp; Benefits</b>	<b>184,731</b>	<b>186,134</b>	<b>182,574</b>	<b>197,820</b>	<b>228,138</b>	<b>231,716</b>	<b>211,560</b>	<b>291,819</b>	<b>80,259</b>
521112 County agents contract	48,042	47,542	46,217	48,542	69,495	71,120	99,636	49,849	-49,787
522301 Document shredding	91	150	91	110	127	110	110	110	0
<b>52XXXX Total 52 Expenses</b>	<b>48,133</b>	<b>47,692</b>	<b>46,308</b>	<b>48,652</b>	<b>69,622</b>	<b>71,230</b>	<b>99,746</b>	<b>49,959</b>	<b>-49,787</b>
534408 Copy machine lease	2,080	6,500	2,566	6,500	2,916	3,500	3,500	3,500	0
<b>53XXXX Total 53 Expenses</b>	<b>2,080</b>	<b>6,500</b>	<b>2,566</b>	<b>6,500</b>	<b>2,916</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
542203 Cellular phone	4,500	4,000	2,957	4,000	3,926	4,000	4,000	4,368	368
543305 Postage	474	600	533	600	411	600	600	300	-300
544401 Printing	106	500	479	475	377	475	475	475	0
545501 Meals	317	2,016	1,750	2,100	884	2,100	1,380	1,380	0
545502 Mileage	7,620	11,480	5,555	11,400	6,665	11,400	11,400	8,400	-3,000
545503 Taxi	334	326	139	250	118	250	480	225	-255
545504 Parking	165	326	215	150	59	150	420	250	-170
545505 Hotel	715	5,000	4,562	3,800	3,340	3,800	4,200	4,075	-125
545507 Air fare	1,936	3,438	1,231	3,400	1,482	3,400	3,320	3,150	-170
546610 Education and training	3,558	4,511	3,470	5,300	2,917	5,300	5,300	4,770	-530
546620 Association dues	1,278	1,440	870	1,300	1,146	1,300	2,475	1,250	-1,225
<b>54XXXX Total 54 Expenses</b>	<b>21,002</b>	<b>33,637</b>	<b>21,760</b>	<b>32,775</b>	<b>21,325</b>	<b>32,775</b>	<b>34,050</b>	<b>28,643</b>	<b>-5,407</b>
551010 Office supplies	6,995	7,000	7,881	7,000	7,102	7,000	7,000	7,000	0
551130 Computer supplies	406	360	359	360	298	360	360	360	0
554401 Building supplies and materials	5,305	6,500	15	0	0	0	0	0	0
<b>55XXXX Total 55 Expenses</b>	<b>12,706</b>	<b>13,860</b>	<b>8,255</b>	<b>7,360</b>	<b>7,400</b>	<b>7,360</b>	<b>7,360</b>	<b>11,000</b>	<b>3,640</b>
577100 Computer equipment	965	3,000	3,096	3,000	3,438	3,750	3,750	4000	250
<b>57XXXX Total 57 Expenses</b>	<b>965</b>	<b>3,000</b>	<b>3,096</b>	<b>3,000</b>	<b>3,438</b>	<b>3,750</b>	<b>3,750</b>	<b>360</b>	<b>-3,390</b>
<b>Non Personnel</b>	<b>84,886</b>	<b>104,689</b>	<b>81,985</b>	<b>98,287</b>	<b>104,701</b>	<b>118,615</b>	<b>148,406</b>	<b>93,462</b>	<b>-54,944</b>
<b>Total Expenses</b>	<b>269,617</b>	<b>290,823</b>	<b>264,559</b>	<b>296,107</b>	<b>332,839</b>	<b>350,331</b>	<b>359,966</b>	<b>385,281</b>	<b>25,315</b>

Notes for Parent Entity: 106-20-253-55 Including Entity Children

**Entity: 106-20-253-55      Account: 413080      Year: 2025      Scenario: Requested**

Recalculated new position salary & benefits cost to get \$75,581

**thoward 5/17/2024 3:10:04 PM**

**Agents 5/10/2024 1:38:52 PM**

For 4-H Program Coordinator, over 95% of employee's salary has been paid by the county through "County Agents Contract" as a full-time employee. This would allow the position to move to full-time county employee, be counted as full-time county employee, and be included in the annual total employee count. There is a person who is currently in the position as a University of Idaho employee. She is willing to transfer to become a County employee. She has 10 years of experience working for the YMCA, ranch and livestock experience, and volunteer management experience. She has been in the position since February 2024. Her current salary is \$20/ hour which is below market value for both the University and County.

Title: 4-H Program Coordinator

Existing Job Description: No, worked with HR to create new position and receive suggested salary range

Assigned Grade: 12

Salary Range: \$43,680-\$60,278.40

Annual Salary (Mid): \$50,960

Benefits x.25: \$12,740

Total Salary & Benefits: \$63,700

**Entity: 106-20-253-55      Account: 413075      Year: 2025      Scenario: Requested**

There are 3 current Canyon County employees in our office. These employees and the requested increases are below.

Diana Hoffman, Office Coordinator: 5% increase = \$2454.40. Diana has taken on a significant role over the last year in coordinating office policies, procedures, finances, and client needs. Diana has exceeded expectations in this role and helped to create a cohesive office team and environment. Additionally, this will help set the Office Coordinator position apart from the Sr. Customer Service Specialists and compensate Diana for her 10 years at Canyon County.

Kelly Galloway, Sr. Customer Service Specialist: 3% increase = \$1,414.40. Kelly has met expectations this year. This increase is a suggested cost of living increase.

McKinsey Smith, Sr. Customer Service Specialist: 3% increase = \$1,372.80. McKinsey has met expectations this year. This increase is a suggested cost of living increase.

Benefit Calculations x.15: \$786.24

Total Benefits and Salary: \$6,027.84

**Entity: 106-20-253-55      Account: 521112      Year: 2025      Scenario: Requested**

County Agents Contract which includes Educator salary support, salary support for Horticulture program Assistant, and salary support for one 4-H Program Assistant.

This year this number is significantly reduced due to moving the 4-H Program Coordinator to a full-time County employee.

The changes to the two part-time positions funded through this line item are:

Wage increase for Horticulture Program Assistant by 1%

Amount of Hours increase for Horticulture Program Assistant by 5/ week

Benefit rate increase for Horticulture Program Assistant from 8.3% to 31.7%

Notes for Parent Entity: 106-20-253-55 Including Entity Children

Total Breakdown:  
Horticulture Program Assistant: \$22,561  
4-H Program Assistant: \$19,788  
Educator Salary Support: \$7,500

**Entity: 106-20-253-55      Account: 542203      Year: 2025      Scenario: Requested**

**thoward 5/17/2024 3:36:11 PM**

Cellphone - this includes the monthly bill for 2 phones and stipends for 4 department staff. It was increased to be accurate. The last 3 years our office has not been fully staffed and it now is.

**Entity: 106-20-253-55      Account: 543305      Year: 2025      Scenario: Requested**

Reduced by 50% as we do not use postage as frequently as in previous years.

**Entity: 106-20-253-55      Account: 545501      Year: 2025      Scenario: Requested**

Includes per diem rates for 5, 4-day professional development conferences

**Entity: 106-20-253-55      Account: 545502      Year: 2025      Scenario: Requested**

**thoward 5/17/2024 3:40:11 PM**

Includes mileage reimbursements for necessary program travel which includes travel to teach, present, provide education, and perform duties of the department. This did not change from FY 24 approved amount.

**Entity: 106-20-253-55      Account: 545503      Year: 2025      Scenario: Requested**

Reduced to accurately reflect taxi usage at professional development conferences.

**Entity: 106-20-253-55      Account: 545504      Year: 2025      Scenario: Requested**

Reduced to reflect accurate usage. Estimated parking costs include at professional development conferences and some teaching locations which charge fees for parking.

**Entity: 106-20-253-55      Account: 545505      Year: 2025      Scenario: Requested**

Reduced to include estimated hotel rates for 5, 4-day professional development conferences.

**Entity: 106-20-253-55      Account: 545507      Year: 2025      Scenario: Requested**

Reduced to accurately reflect air fare for 5, 4-day professional development conferences.

**Entity: 106-20-253-55      Account: 546610      Year: 2025      Scenario: Requested**

Reduced to accurately reflect the amounts used in past years.

**Entity: 106-20-253-55      Account: 546620      Year: 2025      Scenario: Requested**

Participating in associations is vital to bringing accurate, research-based information. These are broken down and has been reduced to accurately reflect association dues for each educational program offered.

**Entity: 106-20-253-55      Account: 54XXXX      Year: 2025      Scenario: Requested**

These budget line items are paramount to the functioning of our department. Travel to be able to reach diverse audiences across the entire county is an important part of being able to provide the vital service of Extension.

## Notes for Parent Entity: 106-20-253-55 Including Entity Children

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Travel to professional development conferences is paramount to the role of an Extension Educator. At these conferences information is shared regarding best practices, new ways to reach diverse audiences, new research, and new programs.

Since much of the work done in Extension is done outside of the office and normal working hours, cell phone usage allows Educators and staff to be contacted and answer questions with research-based information, regardless of location.

Without support for travel and cellphone usage, the high quality programs and education we currently provide would be suffer greatly.

**Entity: 106-20-253-55      Account: 551130      Year: 2025      Scenario: Requested**

This number was raised from \$3,750 to accurately reflect the amount used in past years.

**Entity: 106-20-253-55      Account: T\_500000      Year: 2025      Scenario: Requested**

The County Agent (UI Extension) budget has always included items that allow Extension Educators to provide services across the county. These services include facilitating the 4-H program, youth development education in schools, community garden work, plant clinic expertise, volunteer hours, mental health education, dementia education, education on poverty, livestock nutrition education, soil education, cropping systems education, small farms education, and more. The return on the investment of operating expenditures provided to UI Extension in Canyon County continues to increase year to year (see introduction for values).

There is a significant reduction (37%) in the B budget for this year. Much of that reduction comes from moving the 4-H Program Coordinator position from part of the County Agents Contract to the A budget. If you total the rest of the charges in the B budget, they have been reduced by 10%. Overall 9, out of the total 17 categories have been reduced. Only three categories have been increased. This is due to having a full staff roster for the first time in years.

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and livestock experience, and volunteer management experience. She has been in the position since February 2024. Her current salary is \$20/ hour which is below market value for both the University and County.

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Existing Job Description: No, worked with HR to create new position and receive suggested salary range  
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## FY2025 BUDGET NARRATIVE

Please fill this out and return by May 20<sup>th</sup>. If you already completed the items in the excel workbook, you can simply copy and paste into this document. You may insert graphs and/or pictures into this document. Please save the document by the name of your division, underscore, and FY2025 as follows: FAIR\_FY2025

### INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:
  - a. **Department Responsibilities:** University of Idaho Extension provides reliable, research-based education and information to help people, businesses and communities solve problems, develop skills, and build a better future. The Cooperative Extension program was established by the federal Smith-Lever Act of 1914 (7 U.S.C. §§341-349). This act states that the University of Idaho is authorized to organize and conduct extension work. Further, the Idaho Legislature has established an extension service and enabled Idaho's counties to become cooperative collaborators. (I.C. § 33-2904) Cooperative Extension Systems exist across the nation to provide education to the public on a variety of topics. Through local county faculty, county support, and community partners, Extension brings the knowledge and research of the University of Idaho to community members, where they live, and when it is convenient. To accomplish this in Canyon County, University of Idaho Extension currently operates 5 programs related to agriculture, youth development, and health. The programs are Health and Wellness (Family & Consumer Sciences), 4-H Youth Development, Cropping Systems, Livestock & Small Acreage, and Horticulture. Each of these program areas has the same vision - to improve citizens' lives by engaging the university and our community through research-based education and build a prosperous, thriving, healthy Idaho.



**Mission:** University of Idaho Extension provides reliable, research-based education and information to help people, businesses and communities solve problems, develop skills and build a better future.

**Accomplishments of Fiscal Year 24:** Plant clinic provided expert horticulture advice to Canyon County citizens at an estimated value totaling \$55,000 annually. The Dementia Friends program taught to Canyon County residents is estimated to have saved individuals \$48,000-\$76,800 annually on healthcare costs. The Pacific Northwest Pest Alerts saved Canyon County producers approximately \$34,345 annually. Workshops aimed at increasing nutritional awareness among livestock saved individual producers thousands in operational costs. Adult 4-H volunteers provided education and belonging through clubs and programming reducing recidivism among youth in the county. Additional accomplishments included filling and retaining employees to where there are 0 vacancies in the department.

**Top Priorities & Goals for 2025:** Continue to provide and expand community education programs. Partner with Canyon County, Nampa City, Caldwell City, and other Public Information Officers and staff to promote programs. Partner with libraries and schools to provide education. Utilize community gardens to provide produce to the community. Support producers through pasture management and soil education courses. Provide poverty informed training to cities and health districts. Increase channels for communication to support programs and increase visibility of UI Extension programs in the county.

2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

a. Each year the University of Idaho Extension reports contacts that interacted with Extension through direct education and indirect education. Direct education is education that happens through direct contact with the community members. Examples of this include classes, online classes, day camps, educational booths, and more. Indirect contacts include contacts made through indirect routes. This includes newsletters, promotional booths, social media, print media, news stories, and more. The number of volunteers is also tracked as well as an estimate of the number of hours volunteers spend working in the community. The value of one hour of volunteer time for 2023 was approximately \$27.79. With the hours spent by volunteers managed through the Extension office, an estimated \$106,376 value.

	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
<b>Direct Contacts</b>	5,138	11,284	18,472
<b>Youth Contacts</b>	3,097	6,401	12,913
<b>Indirect Contacts</b>	37,136	68,360	712,513
<b>Contact Hours</b>	456	597	1,139
<b>Volunteers</b>	N/A	246	288
<b>Volunteer Hours</b>	N/A	2076	5771+

\*FY 2021 & 2022 had less than 3 educators working, FY 2023 had 4 educators working

3. Please provide a brief SWOT analysis for your department. List STRENGTHS, WEAKNESSES, OPPORTUNITIES, and THREATS to your department. (See an example to the right of a SWOT analysis for NETFLIX.)

<p style="text-align: center;"><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• <b>Unique position to provide education through University of Idaho</b></li> <li>• <b>Ability to reach large audiences</b></li> <li>• <b>Documented impact</b></li> <li>• <b>Created and supported through legislation</b></li> <li>• <b>Research-based information</b></li> <li>• <b>Connection to counties across the state</b></li> <li>• <b>Wide variety of programs reaches a diverse audience</b></li> </ul>	<p style="text-align: center;"><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• <b>Relationship between Extension and County can be difficult to understand</b></li> <li>• <b>System works cooperatively between multiple systems meaning multiple layers of supervision</b></li> <li>• <b>Lack of understanding of mission of land-grants and Extension system</b></li> <li>• <b>Lack of public visibility (“best kept secret”)</b></li> </ul>
<p style="text-align: center;"><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• <b>Ability to supplement funds through grants</b></li> <li>• <b>Learning to utilize social media for programs</b></li> <li>• <b>Providing online education and classes</b></li> <li>• <b>Research is constantly changing</b></li> <li>• <b>Provide clearer understanding for public of what Extension’s role is</b></li> <li>• <b>Adapting to new technology</b></li> <li>• <b>Adapting to more urban practices</b></li> </ul>	<p style="text-align: center;"><b>Threats</b></p> <ul style="list-style-type: none"> <li>• <b>Other non-profits offer similar programs</b></li> <li>• <b>Social Media and the internet answer questions</b></li> <li>• <b>Availability of false/ not research-based information across the internet</b></li> <li>• <b>Shrinking rural populations; adapting to urban extension programs</b></li> </ul>

## REVENUES

4. Please describe department generated revenues and how current events have impacted revenue receipts:
- a. Our department does not generate revenue.
5. Please outline anticipated department revenues for fiscal year 2025 including projected impacts from present circumstances:
- a. Our department does not generate revenue.

6. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?
  - a. Our department does not generate revenue.

## “A” BUDGET - PERSONNEL BUDGET

*Please use the work/spreadsheet for requesting new positions or reclassified positions. You can copy/paste the graph into this document. Please note that we are working on a benefit calculator to apply to the cost of salaries. For the time being, please identify the salary grade. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your “B” budget itemization.*

7. Please explain the need for all new position requests. Please highlight each request if more than one request:
  - a. The 4-H Program Coordinator role is a new position requested this year. Although this position has existed for years, it has not been included as part of the “A” budget as a county employee. The County has contributed over 95% of the salary through the line item of “County Agents Contract”, however this full-time employee has never been counted as a full-time employee in the county’s total employee numbers. Having the position set up this way has had a significant impact on employee retention due to the lack of being able to offer market value wages and annual salary increases. Currently, there is an employee who began her role in February 2024. This person makes \$20.00/ hour which is below market value. She has significant experience in youth development programs and has been a great asset. She is willing to transition to a county employee and continue work in this area.

NEW POSITIONS					
TITLE	EXISTING JOB DESCRIPTION?	ASSIGNED GRADE	SALARY RANGE	ANNUAL SALARY (MID)	JUSTIFICATION
4-H Program Coordinator	N	12	\$43680-\$60,278.40	\$ 50,960.00	Over 95% of employee's salary has been paid by the county through "County Agents Contract" as a full-time employee. This would allow position to move to full-time county employee, be counted as a full-time county employee, and be included in annual total employee count.
TOTAL REQUESTED SALARY INCREASES				\$ 50,960.00	
BENEFITS				\$ 24,620.63	
TOTAL SALARY AND BENEFITS				\$ 75,580.63	

8. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:
  - a. The Sr. Customer Service Specialist has recently changed roles to become Office Coordinator for UI Extension. Prior to that role she was a Sr. Customer Service Specialist. In this new role, she has exceeded expectations by streamlining processes and procedures, increasing team communication, working to build strong procedures and policies for the department. I am requesting a 5% increase in her salary which accounts for the great work she has done would result in a step change.

9. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position?
  - a. The UI Extension office in Canyon County does not have any current vacancies.

## “B” BUDGET – OPERATING EXPENDITURES

*Please provide narrative for B budget requests. Please copy/paste “B” budget information into notes in Power Plan. Please create an itemized worksheet in the workbook/excel that you can copy/paste into this word document. You can also save the spreadsheet and send additionally for our reference.*

10. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items:
  - a. There is a significant reduction (37%) in the B budget for this year. Much of that reduction comes from moving the 4-H Program Coordinator position from part of the County Agents Contract to the A budget. If you total the rest of the charges in the B budget, they have been reduced by 10%. Overall, 9, out of the total 17 budget categories have been reduced. Only three categories have been increased. This is due to having a full staff roster for the first time in years.
  - b. The County Agent (UI Extension) budget has always included items that allow Extension Educators to provide services across the county. These services include facilitating the 4-H program, youth development education in schools, community garden work, plant clinic expertise, volunteer hours, mental health education, dementia education, education on poverty, livestock nutrition education, soil education, cropping systems education, small farms education, and more. The return on the investment of operating expenditures provided to UI Extension in Canyon County continues to increase year to year (see introduction for values).

## “C” BUDGET – CAPITAL BUDGET

**We are not requesting any Capital Budget Improvements for FY 25.**