



FY2027 BUDGET NARRATIVE

Please fill this out and return by May 11th. Please save the document by the name of your division, underscore, and FY2027 as follows: FAIR_FY2027

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 five 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.
 - b. **Accomplishments for FY26:**
 - c. Our growth this year in our reach is the greatest accomplishment. We have served over 10,000 more citizens through direct programming and even more have been reached via

indirect programming. Our Master Gardener program has expanded by over 50% in the new cohort. We have over 20 new volunteers with the 4-H Program. We have continued to provide education like Pesticide Certification, Pasture Management, Living on the Land, Dementia Friends, Diabetes Prevention Program, and more. We have been able to truly impact and change the lives of the citizens we serve.

d. Top Priority Strategic Goals and Objectives for FY27:

e. Our goals really come down to meeting the needs that have come because of the growth of the county. Our ability to meet these goals is directly dependent on staffing. That is why our number one objective for FY27 is to increase the Horticulture Program Coordinator to a full-time County employee. We also plan to work with local school districts to provide “Beyond Ready” where 4-H Youth can receive school credit for their projects.

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. **Total Hours of direct education to county citizens: 1,535**
 - b. **Total number of citizens reached by direct educational events: 28,688**
 - c. **Total number of volunteers recruited, trained, and managed by our office: 277**
 - d. **Total number of new volunteers recruited, trained, and managed by office: 50**
 - e. **Total hours of work provided by volunteers: 11,232+**

REVENUES

All of the revenues have carried over. Do not change anything dealing with property taxes, sales tax, ARPA, or interest. All other lines may be updated to reflect your requested changes.

3. Please describe department generated revenues and how current events have impacted revenue receipts:
 - a. We do not receive revenue.
4. Please outline anticipated department revenues for fiscal year 2027 including projected impacts from present circumstances:
 - a. We do not receive revenue.
5. 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. N/A

“A” BUDGET - PERSONNEL BUDGET

6. Please explain the need for all new position requests. Please highlight each request if more than one request:

- a. The horticulture program has grown exponentially in the last three years. We have 130 volunteers providing weekly education in multiple locations across the county. We need a full-time Program Coordinator to support this work. This position has been paid by the county since it originated. To support budget restraints, the University has supported the position of needs by providing salary support. However, as the state restrictions continue to impact the hiring, re-structuring, and letting go of state employees, it is not possible to increase and continue the salary support of this position. We are asking the county to increase the amount that they put towards her salary by changing the position to make her a full-time, county employee. Currently, her salary is in the “County Agents Contract” and the county contributes \$22,560.54. By increasing her salary and having her become a full-time county employee, her salary would be \$71,698.51. This would be a difference in two ways – 1, moving to A budget and 2, additional \$49,137.97. The total for this was directed by HR.
7. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:
- a. N/A
8. 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. N/A

“B” BUDGET – OPERATING EXPENDITURES

9. 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. The significant difference this year is in the County Agents Contract. This line item is different due to the proposal of moving salary support for the Horticulture Program Coordinator to a full-time, county funded role. If this is not approved, the County Agents Contract line item would need to include salary support for this role. It also includes salary support for part of the 4-H Program Assistant position. Other differences are to reflect actual costs and reduce B budget to true expenditures.

	FY 26	FY27	Explanation/ Notes
County Agents Contract	\$50,411	\$33,171	This change includes salary support for educators and salary support for 1 part of the 4-

			H Program Assistant. If the new position for Hort Coordinator is not approved, this number would change to include current salary support.
Document Shredding	\$110	\$100	Based on actual costs.
Copy Machine Lease	\$3,500	\$3,500	
Cellular Phone	\$4,367	\$3,750	Based on actual costs
Postage	\$300	\$125	Based on actual costs
Printing	\$350	\$0	This is a change based on usage of printing costs.
Meals	\$1,155	\$1,370	This is based on planned trips by educators in FY 27.
Mileage	\$10,330	\$10,200	This is based on planned trips by educators and staff in Fy 27.
Taxi	\$45	\$50	This is based on planned trips by educators in FY 27.
Parking	\$100	\$100	This is based on planned trips by educators in FY 27.
Hotel	\$3,400	\$3,375	This is based on planned trips by educators in FY 27.
Air Fare	\$2,390	\$2,200	This is based on planned trips by educators in FY 27.
Education & Training	\$4,620	\$4,550	This is based on planned needs of educators in Fy 27.
Association Dues	\$1,875	\$2,050	This is based on planned needs of educators and staff in FY 27.
Uniforms		\$100	New line item – based on actual costs.
Office Supplies	\$7,000	\$7,000	
Computer Supplies	\$360	\$250	Based on actual costs.
Computer equipment	\$3,150	\$2,450	The recommendation from IT included one computer that is no longer in use.

“C” BUDGET – CAPITAL BUDGET

We are not requesting any capital budget

Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000. Please note that all Capital lines have also been zeroed out. You will need to consult with Facilities where relevant for building these lines.

- *An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.*
- *An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.*

Item or Project	Estimated Cost	Priority – see rating scale

Priority Rating Scale

Priority I: Imperative (Must-do)

- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

Priority II: Essential (Should-do)

- Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

Priority III: Important (Could-do)

- Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

Priority IV: Desirable (Would like to do)

- Would be beneficial to operations but not an urgent need

10. How does the asset support or further the core mission of the county?

11. What are the estimated ongoing operational costs and cost savings?