

Extension Services

Department Overview

The Gallatin County Extension office consists of three full time Extension agents. Two are funded by county, state and federal funds and one agent is funded by state and federal grants held at the Northern Rocky Mountain RC&D and Montana State University (MSU). The part-time Youth Outreach Program Coordinator is funded by a federal grant held at MSU. The office also has one full time Executive Secretary/Office Manager.

The 4-H Agent and the Office Manager oversee the 4-H youth development program. This program reaches over 500 youth, has 125 volunteer leaders and offers more than 100 projects. Through projects and individual club activities, youth learn to make wise decisions, take responsibility for their choices, become respectable citizens, gain leadership skills and acquire a concern for their community locally and globally. The 4-H Youth Outreach Program Coordinator works in mentoring partnership programs (such as Big Brothers Big Sisters and CAP/Thrive) to bring 4-H club and project experiences to 714 Bozeman City youth.

The Agricultural Agent works with farmers, ranchers, and researchers utilizing field trials, workshops, and individual visits to help producers remain profitable and provides program coordination for Gallatin Master Gardeners. The current agent, hired in January, is developing programming, research & grant opportunities.

The Natural Resource Agent works with landowners in Gallatin, Park, and Meagher Counties living in the Wildland Urban Interface on wildfire mitigation and forest stewardship and provides program coordination for the Big Sky Natural Resource Council, Big Sky FireSafe Council and Park County FireSafe Coalition.

Department Goals

- Increase productivity of pasture and rangeland through a variety of methods including assisting with noxious weed control and grazing management to increase the forage base.
- Offer a yearly Level 1 & 2 Master Gardener Program.
- Provide assistance for small acreage and horticulture questions.
- Address natural resource issues through public education, site visits, and community awareness.
- Assist landowners in the wildland urban interface with wildland fire preparedness and safety.
- Promote forest stewardship and watershed protection.
- Increase teen retention through the 4-H Teen Leadership Program, retreats, and camps.
- Promote Science, Engineering and Technology (SET) into 4-H project areas.
- Expand 4-H Junior Master Gardener Program.

Recent Accomplishments

- Landowners received \$42,227.53 cost-share reimbursement for noxious weed control in the northeast corner of Gallatin County Cottonwood Creek drainage, Mule Creek, Clarkston and Lombard areas.
- \$19,600 is available to Gallatin County landowners to reduce hazardous fuels (over grown vegetation and thick forests) on their property to increase human and structure protection in the event of a wildfire.
- \$48,500 is available for forest stewardship plans, noxious weed eradication, water quality improvement and forest health activities in the Bozeman Watershed.
- \$5,000 grant renewed for increase funding for continuation of 4-H after school programming, Science development, Engineering & Technology (SET) programs, and leadership & life skills development.
- \$38,500 grant awarded (3rd Year) from National 4-H and Office of Juvenile Justice and Delinquency Prevention for the Montana 4-H Mentoring Partnership Program. The 2012 total number of at-risk youth receiving 4-H programming in the Bozeman area in partnership with MSU student programs, Big Brothers Big Sisters, CAP/Thrive, and Greater Gallatin United Way After-school Kids Link was 696.

RECREATION AND OTHER

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Department Budget

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	Final FY 2014
Personnel	\$ 72,040	\$ 48,381	\$ 48,082	\$ 49,881	\$ 49,668	\$ 49,668
Operations	97,833	100,481	93,154	102,597	102,597	102,597
Debt Service	-	-	-	-	-	-
Capital Outlay	-	2,500	-	12,500	12,500	12,500
Transfers Out	-	-	-	-	-	-
Total	\$ 169,873	\$ 151,362	\$ 141,236	\$ 164,978	\$ 164,765	\$ 164,765

Budget by Fund Group

General Fund	\$ -	\$ 151,362	\$ 141,236	\$ 164,978	\$ 164,765	\$ 164,765
Special Revenue Funds	169,873	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 169,873	\$ 151,362	\$ 141,236	\$ 164,978	\$ 164,765	\$ 164,765

Funding Sources

Tax Revenues	\$ 129,334	\$ 103,830	\$ 102,792	\$ 139,104	\$ 86,208	\$ 89,225
Non-Tax Revenues	40,509	47,475	44,626	69,711	48,478	49,462
Cash Reappropriated	30	57	(6,182)	(43,837)	30,079	26,078
Total	\$ 169,873	\$ 151,362	\$ 141,236	\$ 164,978	\$ 164,765	\$ 164,765

Department Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
2	Full-Time	Extension Agents (contracted)	3.00	2.00	2.00
1		Natural Resource Agent –Grant funded			1.00
1	Full-Time	Executive Secretary II	1.00	1.00	1.00
1	Full-Time	4-H Youth Outreach Program Coordinator – Grant Funded	0.50	0.00	0.80
5		Total Program	5.25	3.00	4.80

The 4.80 positions shown include a fully funded grant position paid through MSU plus a 0.80 position funded by MSU. The county is responsible for 2 Agents and 1 Executive Secretary.

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2014 Budget Highlights

Personnel

- Maintain current Extension Agents and fill the Natural Resource Agent position which has been vacant for the last quarter of the 2013 fiscal year by July 2013.

Operations

- Increase operations – but maintain operations compared to FY 2013 - no grant revenue

Capital

- Vehicle Reserve – \$12,500

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the County Commission's goals, followed by the methods by which the Extension office is striving to fulfill those goals.

Align community need with budgetary decisions

- Leveraging grant funding and private funding to expand all Extension programming

Demonstrate Exceptional Customer Service

- Conduct field trials, workshops, and individual consultations to help Ag. producers remain profitable.
- Meet with citizens who live in forested areas and have natural resource issues and questions.
- Promote wildland fire safety, disseminate material, and hold workshops for public education.
- Be available for field visits, meetings, and answering requests during non-traditional business hours.
- Provide volunteer training and teen leadership training to retain older 4-H'ers.
- Reach out to at-risk youth and their families through the 4-H Mentoring Partnership Program.
- Demonstrate strong support for 4-H committees to improve & solidify the structure of the 4-H program.
- Design and implement new 4-H Programs to attract traditional and non-traditional audiences.

Serve as a Model for Excellence in Government

- Be fiscally accountable
- Help agriculture producers remain profitable by expanding outreach and information programs
- Protect Gallatin County's natural resources
- Provide resourceful information and expert knowledge and be responsive to community needs
- Teach and develop life skills through the 4-H program

Improve Communications

- Increase public knowledge about available programs and update brochures & guides available.
- Provide current resource information via County website.
- Electronic newsletters and news updates for 4-H families and agriculture producers.

Adhere to Long-Term Plans

- Dedicated to improving residents' quality of life by providing research based knowledge to strengthen the social, economic and environmental well-being of families, communities, and agriculture enterprises

To be the Employer of Choice

- Complete performance based evaluations and provide training opportunities for staff

RECREATION AND OTHER

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Workload Indicators / Performance Measures

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2011	FY 2012	FY 2013	FY 2014
1.	Attendance for agriculture programs	100	100	100	150
2.	Individual farm/ranch visits	100	100	150	100
3.	Level 1 and 2 Master Gardeners enrolled in classes	137	116	134	140
4.	Attendance for natural resource programs	250	263	265	250
5.	Forested acres treated to increase wildfire protection	312	348	360	350
6.	Grant dollars provided to landowners for forestry work	\$141,000	\$132,000	\$80,845	\$100,000
7.	Youth enrollment in traditional 4-H programs	508	509	507	525
8.	4-H volunteers enrolled / mentoring program volunteers	114 / NA	117 / NA	128 / 158	120 / 60
9.	Youth enrollment in 4-H mentoring partnership program	Data Not Available	Data Not Available	714	350

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2011	FY 2012	FY 2013	FY 2014
1.	Survey to participants receiving Hazardous Fuels Reduction grant funds: Would you recommend the program to others?	Yes, 100%	Yes, 100%	Yes, 100%	Yes, 100%
2.	Natural Resources Grants & Project managed by Extension	\$500,000	\$750,000	\$718,200	937,500
3.	Leveraging tax dollar funding to grant funding	1:3	1:6	1:6	1:7
4.	4-H grants and funds managed by Extension	\$71,599	\$255,529	\$268,457	\$220,000
5.	New 4-H clubs and project groups formed in Gallatin County	Data Not Available	Data Not Available	6	3
6.	Ag Training Program Evaluation – rating effectiveness	Data Not Available	Data Not Available	4	5
				Very Good	Excellent

Comments

The Agriculture program continues to help landowners implement management strategies for their land. New programs are being developed while working with a variety of organizations and agencies.

The Hazardous Fuels and Forest Stewardship Programs continue to grow. When hired, the new Natural Resource Agent will work with a variety of organizations and agencies on watershed protection, forest health, fire safe and wildlife protection.

While traditional 4-H programs remain the mainstay of Gallatin County 4-H, capitalizing on the opportunity to meet growing needs has led to the development and growth of non-traditional projects. Non-traditional projects allow urban and suburban youth to increase life skills, and gain the leadership abilities 4-H is proud to provide.