

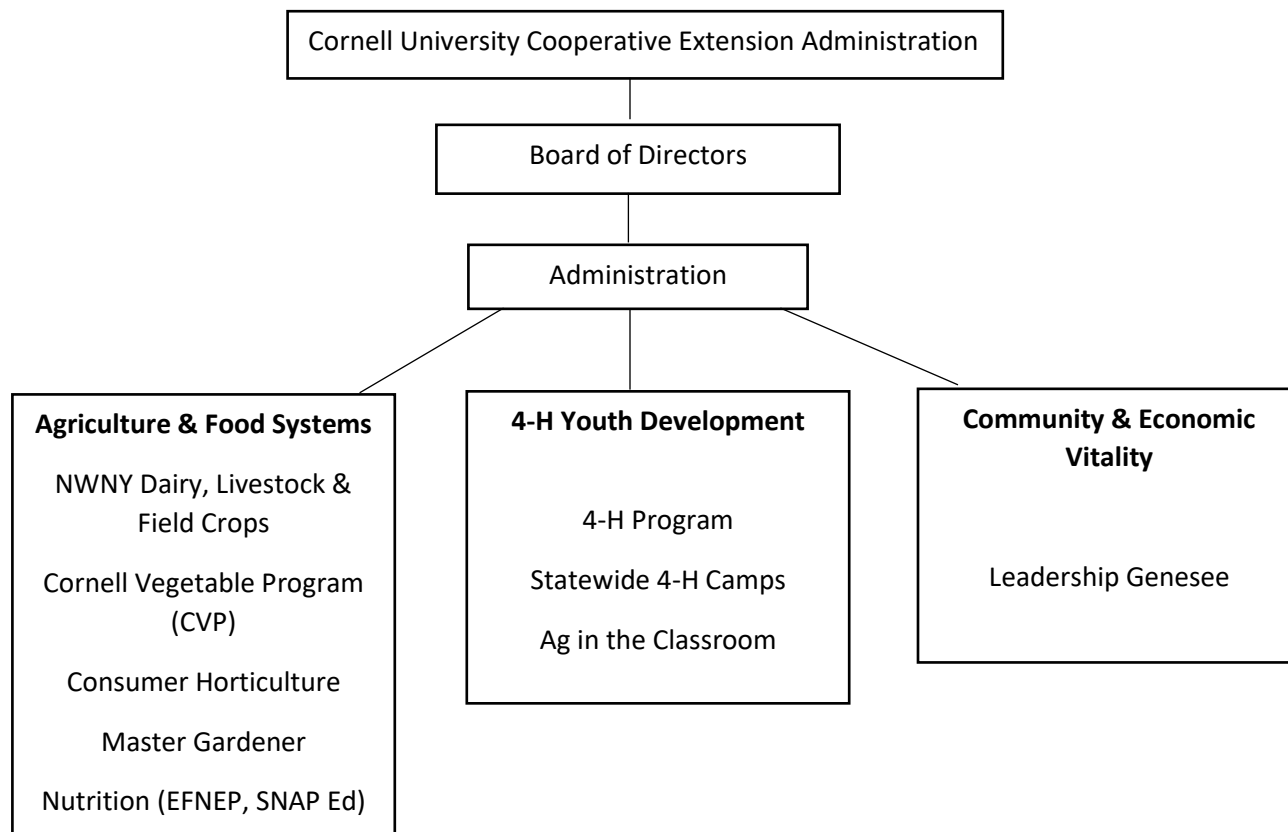
To: Matt Landers, Genesee County Manager

From: Jocelyn Sikorski, Executive Director

2024 Proposed Program Budget

County Budget Request \$429,045

Organizational Chart



Department Description

Cornell Cooperative Extension of Genesee County (CCEGC) is part of the national cooperative extension system, an educational partnership between County, State, and Federal governments. As New York's land grant university, Cornell administers the system in this state. Each Cornell Cooperative Extension Association is an independent employer that is governed by an elected Board of Directors with general oversight from Cornell. All Associations work to meet the needs of the county in which they are located as well as state and national goals.

CCEGC was established in 1917 and functions as part of the larger state and national land grant system that extends evidence and research-based information to residents, families, and the agricultural community. As an integrated network of campus-based faculty and extension associates, regionally

deployed specialists, and local county-based educators, CCEGC has access to current research findings from across the country and the world which it puts into practice by providing high value educational programs and university backed resources.

Leveraging of County Funding

A county appropriation of \$429,045 to CCEGC in 2024, it is anticipated that CCEGC will generate \$1,304,650 in federal and state funding, grants and contracts and program operations. This represents a \$3.04 match for every dollar in funding provided by the County Legislature. County funding is essential and critically necessary to realize the resulting additional benefit to the entire county. As we continue with this funding request it is important to remember that CCE Genesee State funding is linked to the County funding. New York State will fund CCE Genesee at a rate of 50% for the first \$100,000 of County funding and at 5% for every dollar in excess of \$100,000.

CCEGC participation in CCE regional agriculture teams (Northwest NY Dairy, Livestock and Field Crops Program and the Cornell Vegetable Program) leverages over \$3M in extension and applied agriculture research programs critical to the success of progressive farms in Genesee County. In partnership with Cornell University and surrounding counties, CCE deploys 14 highly skilled specialists in the areas of vegetables, dairy, livestock, field crops and ag business management to serve our farm and agribusinesses. The two CCE teams provide cutting edge research and education to Genesee's 484 farms, operating on 176,943 acres with a total market value of \$1,371,822,000 (land, equipment, machinery) and generates \$235 million a year for the local economy. The county's investment in supporting agriculture through CCE represents 0.04% of the value of the county agriculture industry per year, a small investment to ensure the growth and profitability of the food industry that is vital to put food on resident's tables but is also an important economic engine in the county! By participating in regional agriculture teams, Genesee County creates access to the expertise and resources of all 11 regional teams (60 specialists in total) in the NYS Extension System and more effectively accesses the rich faculty and program resources of Cornell University and the entire National Land Grant System to benefit Genesee County growers and ultimately, all residents of the county. This is a great example of "shared services" with other counties and Cornell to bring the expertise our farmers need to succeed.

All programming intentionally focuses on, and measures impacts of the following priority areas by aligning local needs with the resources and priorities of the land grant system, its state and federal partners, and in conjunction with the components of the Genesee County Comprehensive Plan: Agriculture and Food Systems, Sustainable Energy, 4-H Youth Development, and Community and Economic Vitality.

2024 Budget Notes

The projected 2024 annual budget for Cornell Cooperative Extension of Genesee County includes budgeting for all current programming as well as addition of an EFNEP Grant to provide Nutrition Education starting the last quarter of 2024 and supporting the continued growth of our Ag/AITC programming. This would include a Nutrition Educator in the last quarter of the year and another Resource Educator mid-year. Ag in the Classroom is currently in 8 of the 10 schools (8 public, 2 private) within our county as of fall 2023. The additional staffing will support this program to run at its capacity and hopefully expand to additional grade levels within all schools currently partnering with CCE Genesee in fall of 2024.

Revenues

Federal Smith-Lever Contracts

- Smith Lever EFNEP Western Region – Budget is \$91,000 for 2023

Federal Smith-Lever

- Smith Lever – reduced to \$12,000 for 2024 (pre-pandemic level)

NYS 224 Funds

- includes \$20,004 in additional state funding which was passed in the 2022-23 NYS Budget.
- 224 funds are based upon County Appropriation funding which brings additional revenue back to the community

NYS Payroll Taxes and Fringe Benefits

- Paid by Cornell

County Appropriation

- Budgeted at \$429,045 from Genesee County for 2024

Other Government Contracts

- includes Community Garden, Ag in the Classroom

Private Contracts

- Represents Parking Lot lease

Contributions

- Donations and Sponsors for 4-H Clubs and LG events

Investment Earnings

- Budgeted 2024 dividend/interest income for LPL Financial stable reflects current portfolio

Programming Revenue

- Enrollment Fees – Agriculture, 4-H enrollments, and LG Alumni dues
- Program Registration Fees – includes Leadership Genesee, 4-H Clubs, Celebrate Ag and Master Gardener Programs
- Specialist Contract Support - Office arrangements for NWN Y Dairy Team and Snap Ed
- Enterprise sales - resale of items purchased through Cornell, Ag Guidelines, e.g.
- Reimbursement for Services – Master Gardener presentations and services
- Sales Fundraising – includes 4-H Market Animal Auction and 4-H Clubs

Funds from Reserve

- Transfer from Designated Funds – Anticipated 4-H Club, LG and Master Gardener activity
- Transfer from Plant Fund – Depreciation

Expenses

Salaries

- Salaries & Wages – Increased for 2024 due to potential EFNEP grant Educator for last quarter and the projected addition of another Resource Educator to support Ag/Ag in the Classroom added mid-year 2024. We continue to also have the NYS Camp Program Specialist Contract with campus.

Employee Benefits

- Payroll Taxes & Fringe Benefits – paid by Cornell
- Unemployment & Worker Compensation

Staff Development

- Includes training and conferences required for Executive Director
- Staff Development training for Ag, MG, LG, and 4-H also included in budget

Insurance

- Liability premiums expected to increase in 2024

Rentals

- Office equipment – copier
- Kennedy Building Lease

Travel

- for the provision of services and includes travel for grant-funded programs (NYS Camp Program and Federal Nutrition Education program) for which cost are reimbursed

Program Operating Expenses

- Area Teams – Dairy and Vegetable – slight increase for 2024
- Regional Program Support – SBN Services – partially reimbursed by Nutrition education services
- Expenses include 4-H clubs' activities in budget
- Fund Raising Expenses – reflects increased activity in the annual Market Animal Auction and also includes 4-H Club, Leadership Genesee and MG activities

Equipment

- Small Equipment Purchases – reflects non capitalized assets to purchase aligned with our IT Inventory and Replacement schedule for the year

Credit Card Fees

- Represents fees for accepting credit card payments through PayPal

Transfers to Designated Funds

- Anticipated 4-H Club activity

Summary of FTE's, County and State Funding over past several years

Year	Local FTE's	County Funding	State Funding	Total Budget
2010	17.4	\$463,080 (5% reduction)	\$62,811	\$1,498,582
2011	16.4	\$395,962 (15% reduction)	\$62,630	\$1,487,418
2012	13.4	\$376,164 (5% reduction)	\$61,976	\$1,261,319
2013	13.4	\$376,164	\$61,976	\$1,329,845
2014	12.9	\$376,164	\$61,976	\$1,370,706
2015	11.4	\$376,164	\$59,167	\$1,259,673
2016	8.5	\$376,164	\$60,606	\$1,196,313
2017	8.5	\$338,548 (10% reduction)	\$60,612	\$1,157,475
2018	8.5	\$338,548	\$61,299	\$1,331,747
2019	8.5	\$338,548	\$61,213	\$1,301,891
2020	8.25	\$338,548	\$61,213	\$1,362,743
2021	8.25	\$338,548	\$59,215	\$1,271,198
2022	9.25	\$385,484 (14% increase)	\$65,270	\$1,310,832
2023	9.25	\$408,613 (6% increase)	\$87,815	\$1,497,089

Program Highlights

The various programs supported and operated by CCE Genesee have been growing over the past several years. The following is a summary of the programs and their sustained growth.

4-H Program

- Current Enrollment: (4-H Year October 1, 2022 to September 30, 2023)
 - 27 Clubs
 - 76 Adult Volunteers
 - 272 Youth Members
 - Enrollment has slightly increased from previous year.
- 4-H Tractor Safety Program (January – April 2023): This certification program allows youth aged 14 and 15 to legally operate farm equipment for hire. Participants must complete 32 hours of training and pass a written and driving test to receive the certification. The Genesee County 4-H Program has been providing this training for over 30 years. 11 youth completed the training in 2023.
- 4-H Public Presentations (March 2023): This annual 4-H Public Speaking Program gave youth an opportunity to give a public speaking presentation and receive constructive feedback from adult volunteers. 55 youth participated in the program. The top 5 youth presenters were selected to give their presentation at the District Level Contest in Livingston County, where the top youth presenters from across the region participated.
- Community Service Projects: Genesee County 4-H members have completed over 450 hours of community service as a part of their 2022-2023 4-H projects. This includes our 4-H Goat Club taking goats to the NYS Blind School in Batavia and the Mumford Museum Agricultural Fair. Our 4-H members created over 200 handmade cards for the Batavia VA for 2023 Valentine's Day and over 150 cards for deployed military members for the 2022 Holiday season.
- Regional/Statewide 4-H Participation: Genesee County 4-H members participated in several Regional and State Level 4-H Contests, including the Regional 4-H Goat Bowl Contest (16 4-H members), Regional 4-H Horse Bowl & Hippology Contest (7 members), Regional 4-H Dairy Bowl Contest (7 members), and New York State Animal Crackers Workshop at Cornell University (3

members). One of our 4-H members also qualified for the National Horse Bowl Contest in Louisville, KY to be held in fall of 2023.

- Hands-On Workshops: Genesee County 4-H Volunteers have offered several hands-on workshops this year to our youth members including: Strawberry Jam Canning Workshop (10 youth participants), Barn Quilt Painting (8 youth), Cookie Decorating (19 youth), Kindness Rock Painting (5 youth), Leather Belt Making (24 youth), Sign Painting (12 youth), All About Honey Bees (9 youth), and Container Garden (8 youth).
- 4-H Market Animal Auction Program
 - The 4-H Market Animal Auction Program allows youth to raise poultry, rabbits, beef steers, dairy steers, hogs, lambs, and goats for the purpose of selling in the auction at the Genesee County Fair. Youth gain hands-on experience raising animals while learning important life skills. The program is highly supported by local businesses and families.
 - 2023 Auction (July 2023): The 2023 4-H Market Animal Auction was held at the Genesee County Fair. Friends and supporters could attend in person or view the auction online. Participation and support were very strong. 47 beef steers, 8 dairy steers, 21 goats, 66 hogs, 23 lambs, 10 rabbits, 36 pairs of meat chickens, and 8 baked goods items were sold in the auction. This represents an increase in participation numbers in almost all of the species. Gross sales were \$338,828.95. A 5% commission is maintained by CCE Genesee to cover costs incurred with the program. Proceeds from baked goods are retained for program improvements. The remainder of the sales is returned to the youth participants.

Agriculture in the Classroom (AITC)

- Applied for and received AITC Dairy Grant to support programming in Genesee County for 2023
- Implemented ½ hour agricultural lessons in approximately 43 classrooms/500-600 students per month in the following Genesee County Schools: Alexander, Byron-Bergen, Elba, Jackson Primary, Oakfield, St. Paul Lutheran, St. Joseph Regional.
- Provided educational tabling at various events throughout the county (Byron-Bergen open house, YMCA Healthy Kids Day, Kinderfarmin', Local Farm Market)
- Secured Pembroke school district for Fall 2023/2024 school year (did not participate in program previous year) along with Alexander, Byron-Bergen, Elba, Oakfield, St. Paul Lutheran and St. Joseph Regional
- Implemented a Summer 2023 educational program with Richmond Memorial Library.
- Provide event support for 4-H program coordinator throughout Genesee County Fair Week.

Agricultural Literacy Week (March 20 – 24, 2023):

- This is a statewide program to promote agriculture in schools by reading an agriculture-themed book in elementary classrooms. This year's book highlighted how we can connect to other cultures and build communities through food. We coordinated with local FFA Chapters, local farmers, as well as community volunteers to facilitate the activity and book reading with schools throughout the county. The program reached approximately 750 students in 41 classrooms. 25 books were donated to classrooms and school libraries in our county.

Incubation and Embryology:

- This program is designed to give students hands-on experience hatching chicken eggs in their classroom. 363 students from 21 classrooms participated in this year's program.

Master Gardener Program

- The total number of active Master Gardener volunteers (in 2022) was 76 with 4590 total hours donated to the program.
- Master Gardeners cover a variety of responsibilities through their service. Volunteer time assists with the following program areas including Helpline (993.5 hours), Community Gardens (654 hrs.), Educational Programs (260 hrs.) MG In-Service (846 hrs.), clerical (133 hrs.) and Farmers Market (98) to name a few.
- Currently, Garden Talk is hosting 9 monthly sessions during 2023. We are continuing to offer a hybrid version. Those who would like to participate in person can come to the CCE Office and those who wish to utilize Zoom can continue with that format. Some topics covered include Kitchen Gardens, Starting a Compost Pile, Houseplant 101, and a Summer Palette of Native Plants for Monarchs. In 2023 the sessions have averaged 27 participants per session with the participation range of 17 to 33 per session. The virtual option has expanded the reach of this program, allowing programs to be recorded and posted to our YouTube page.
- Master Gardener Helpline assisted 391 individuals during 2022.
- MG Spring Gala (fundraiser) was hosted on May 19,2023.
- Our Master Food Preserver volunteers are hosting five (5) Nutrition Ed sessions at the Batavia Farmer's Market this summer.
- Catch the Gardening Bug series returned this year with 3 evening classes on Creating a Habitat in your Yard, Succulents!, and Wonderful Sunflowers. These in-person classes were attended by 59 people.
- A variety of training opportunities are offered to active Master Gardeners throughout the year so that they can learn about new topics and stay up to date. This spring the NYS DEC presented programs on Oak Wilt and Giant Hog Weed Identification to 33 volunteers.

Leadership Genesee

- Leadership Genesee director continues to meet with the WNY regional leadership programs – Buffalo, Niagara, Orleans, Rochester & Syracuse – to share ideas in terms of putting their programs back on track. Each director has reported that companies and organizations have wholeheartedly supported participation and financial contributions to their programs.
- Morning Coffee with LG events for our alumni and current class were scheduled and marketed for the entire year. Events were held to learn about Wings Over Batavia as well as updates and a visit to the Pub Coffee Hub and Enter through the Coffee Shop Art Show at the Harve. Fall 2023 will be events at the David McCarthy Memorial Ice Arena and a tour of the Healthy Living Campus.
- The 2023 Program Evaluation continues to score high in respect to LG's 5 overall curriculum goals which are:
 - Gain an understanding of and action toward community trusteeship through civic responsibility?
 - Expand your awareness of issues and systems within the Genesee region?
 - Enhance and increased your leadership skills/capacities?
 - Participate in an environment that is interactive and promotes dialogue, teambuilding, and trust?
 - Practice skills through group process?
- LG 2023 includes 27 members of Genesee County from the public and private sectors, including 5 new organizations: Porter Farms, RJs Washroom/ McNickel's Redemption Center, Mercy Flight/

Mercy EMS, the NYS Unified Court System and HP Hood. Interest in LG 2024 has been high with more than 13 requests for recruiting packets which were sent.

- The 2023 Bowling Tournament returned for the first time in 3 years and was a success with 88 bowlers and a profit of \$5,000. The 2023 Golf & Bocce Tournament took place in June and was a much smaller event, raising more than \$7,000.
- Leadership Genesee Alumni continue to enhance the program by lending their experience and expertise to ensure our curriculum remains relevant to what's happening around us. More than 90 LG alumni participated in programming and planning giving almost 1,000 hours to our committees and design teams.
- As a result of a major push, we have seen a significant increase in the number of alumni who are paying their yearly dues, which help fund scholarships and professional development events.

State & Regional Programming

SNAP Ed

Sarah Martin has been the Lead SNAP-Ed Nutritionist for Genesee, Wyoming, and Orleans counties for two years. She is a CCE Erie employee based in the CCE Genesee office in Batavia.

- Nutrition education workshops have been offered in a variety of settings in the county, including low-income housing, libraries, youth programs, and adult education. Several sites have established standing monthly programs. Though SNAP-Ed continues to offer virtual programming, these classes are all currently conducted in-person.
- SNAP-Ed also provides print resources in the form of brochures, newsletters, and tear pads to a number of partners, including DSS, DOH, and UMMC Healthy Living. SNAP-Ed has a tabling presence at DSS, as well as the Genesee Country Farmers' Market.
- SNAP-Ed has continued to offer a nutrition column & recipe in The Daily News.
- SNAP-Ed NY has also continued to grow its online presence, through lessons & cooking demos on YouTube as well as information and class updates on the website, on Facebook, and on Instagram.
- This past year we continued to market the SNAP-Ed NY texting program to a few select communities statewide, including the Batavia City School District.
- SNAP-Ed NY hosted the first virtual School Wellness Symposium last August and has a second event planned this year as well. This is marketed to the Batavia and Oakfield-Alabama districts.
- SNAP-Ed has recently begun conversations with UMMC Healthy Living about offering programming to outpatient clients.

EFNEP

Jennifer Reardon is the Western Region Coordinator for EFNEP representing Erie, Chautauqua, Cattaraugus, Allegany, and Steuben. This position is housed within our Association, and Jen's tenure with our organization exceeds 20 years. Regardless that we do not have EFNEP in Genesee County, Jen is an asset and resource to our Association.

Since November 2022, three new EFNEP educators were hired. Two are currently participating in the three-month Navigating for Success e-Cornell course. Two other staff have just had their one-year anniversary. Because of the hiring and training of new staff in the past year, EFNEP is in a re-growth stage, rebuilding agency and school contacts and becoming involved in community coalitions. Navigating for Success, the e-Course developed with e-Cornell launched in November 2022 with a cohort of 10 New York State newly hired educators. In May the second cohort launched with four New York State educators as well as educators and program leaders from the University of Illinois Chicago, University of West Virginia,

and University of Delaware. The mix of participants from different states has created a wonderful dialogue about EFNEP in different locations with much discussion and information shared among the group.

New EFNEP marketing materials are being developed by a committee so a cohesive EFNEP brand will emerge and all counties with EFNEP will be required to use them.

In October, the first in-person, statewide EFNEP Fall Update will be held with an expected attendance of 80 participants. A committee is working on speakers, activities and workshops that will be offered.

Campus is hosting in-person interviews for final candidates for the Senior Extension Associate position. This position reports to Angela Odoms-Young, the EFNEP leader on campus. This position works closely with regional coordinators as well as executive directors.

Statewide 4-H Camps

Residing within the organizational structure of CCE Genesee, Shawn Teide is the NY State 4-H Camp Specialist/Extension Educator. Shawn is responsible for all the 4-H summer camps on a statewide basis. He serves as a conduit between camp and county leadership, CCE administration and risk management.

- 21 day camps and 8 overnight camps are operating this summer
- One of the day camps operates all summer (until 9/1/23)
- Training of staff began on June 2
- Camps opened for campers on June 25
- In April Shawn served as Chair of the three-day National Positive Youth Development Academy: Camp Experiences for Youth to Thrive

Regional Teams (NWNV DLFC & Veg)

The CCE Cornell Vegetable Program provides educational opportunities to Genesee Co. vegetable growers through the VegEdge newsletter (25 issues per year) and several conferences/workshops each year, including the NYS Dry Bean meeting, Processing Vegetable Advisory Meetings and Fresh Market Vegetable Grower meetings. The weekly Muck Donut hour meets in person in June, each Tuesday in the Elba Muck where onion growers and industry members drop in to discuss the current week's crop issues and learn results from research.

The team's six specialists also plan and initiate pest monitoring and field research to support the commercial vegetable industry. Projects specifically located in Genesee County in 2022/2023 are:

- Asparagus variety trial
- Fresh market potato variety trial
- Onion weed and disease monitoring and research trials
- Cabbage insect management trials
- Table beet disease weather forecasting system and crop scouting
- Traps for adult moths that produce "worms" in sweet corn ears, as part of a statewide network
- Traps for Western bean cutworm in dry bean fields
- Testing robotic laser scarecrows to deter birds in sweet corn
- Outreach to growers on food safety in washing and packing facilities to meet federal regulations

CCE's NWNV Dairy, Livestock & Field Crops Team has six specialists that have extension and research responsibilities in Genesee County. Three team members are housed in the CCE office. The team provides educational programming through large conferences, field days, hands on-seminars and one-on-one farm consultations. Timely weekly Crop Alerts are put out on our team Blog through the growing season as

well as a monthly newsletter, AgFocus. Below is a sample of the team's work in the last year that benefited Genesee County growers and dairy producers.

- Herdsperson Training II, offered in English and Spanish
- Annual Corn Congresses, held in Batavia & Waterloo brought together more than 500 producers, consultants, and agri-business representatives
- Dairy Comp 305 for Spanish-Speakers virtual workshop
- Fertilizer and Herbicide Training held in March with 60 attendees
- Soybean and Small Grains Congresses, two-day event in Batavia & Waterloo drew 300 producers and agri-business representatives
- Calf Care Workshop in Genesee County presented in both English & Spanish
- Hoof Trimming Workshop
- First Annual Dairy Day was held in Batavia

Strategic Plan

As we enter the last year of our Strategic Plan, the Association's goals and objectives continue to stay the course. This plan has provided our Association with a guide to what is attainable and needed in our community. We have surpassed our expectations with AITC and are navigating how to provide additional schools and grade levels within each school. Our Association was fortunate to secure grant funding to also support this program in 2022 & 2023. We will pursue it for 2024. Based on our projections, the County's continued support of this is essential to the program.

Nutrition will also become a focus as we navigate into 2024 and 2025 through opportunities with EFNEP and SNAP Ed. Having local staff to work and educate our constituents is a focus for our Association.

As mentioned during Dept. Review, we will pursue opportunities to support additional positions as the plan plays out over the next few years, especially when it comes to Nutrition and our Ag Industry.

The Mission of CCE Genesee is "to empower people to improve their lives and communities through educational partnerships that put experience and research knowledge to work. We help people make informed decisions." It can easily be seen from the above documentation that CCE Genesee positively touches many lives in the community. To sustain and increase these initiatives and our impact on the community the resources of funding and personnel are essential. The greater our funding stream, the greater impact CCE Genesee will have on the Genesee County Community and our number one industry.

Respectfully,

Jocelyn Sikorski

Jocelyn Sikorski

Executive Director

Cornell Cooperative Extension Genesee County