

Carroll County
PO Box 1480
73 Main Street
Conway, NH 03818-1480
Phone: (603) 447-3834
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University of New Hampshire
Cooperative Extension

County Offices

Belknap County
527- 5475

Carroll County
447-3834

Cheshire County
352-4550

Coös County
788-4961

Grafton County
787-6944

Hillsborough County
641-6060

Merrimack County
796-2151

Rockingham County
679-5616

Strafford County
749-4445

Sullivan County
863-9200

**Family, Home & Garden
Education Center**
629-9494 Office
1-877-398-4769 (Toll Free)

**UNH Cooperative
Extension State Office**
862-1520

10/11/2022

To: The Carroll County Board of Commissioners,

Re: UNH Cooperative Extension FY2023 budget submission

Attached is our request for funding for FY2022. This year we are requesting a county appropriation of \$295,627 which reflects a 1.2% (\$3578) increase over last year. As the county's budget faces increased pressure from inflation and costs from Covid, our goal was to submit a flat budget request for budget year 2023. Unlike typical budget requests from UNH Cooperative Extension, there was no increase associated with the Consumer Price Index (CPI) is requested for budget year 2023. The small increase of \$3578 was due to an increase in rent for our office space in Conway. We are able to keep an otherwise a level-funded budget in the coming year through reduced travel and supply expenses. We continue to meet people where they are, often in-person, for farmer and landowner site visits and many programs in 4-H, nutrition, food safety, community and economic development, agriculture and natural resources. However, we have also adapted successfully to deliver programs in an online format and now use video conferencing to communicate with clients, volunteers, and the county advisory council.

Our new Extension reporting system focuses on broad program impacts and does not readily allow us to track data by individual towns so we have not included any service data by town. We do include some data from our 4-H enrollment system and other program data which is featured in the attached county highlights page. The towns that have historically had the highest contact numbers include Conway, Tamworth and Ossipee.

I am ready to answer any questions to the Commissioners and Delegation as needed.

Sincerely,

A handwritten signature in cursive script that reads "Claes Thelemarck".

Claes Thelemarck
County Office Administrator
UNH Cooperative Extension, Carroll County

CARROLL COUNTY

APPLICATION FOR FINANCIAL ASSISTANCE

AGENCY CONTACT INFORMATION

Applicant Agency: UNH Cooperative Extension		
Contact Person: Claes Thelemarck		
Phone: 603-447-3834	Fax:	E-mail: claes.thelemarck@unh.edu
Agency Address: 73 Main St., PO Box 1480		
City: Conway	State: NH	ZIP Code: 03818
Agency's Total Operating Budget:		
Prior Year: 2021 - \$703,695	Current Year: 2022 - \$711,937	Proposed Year: 2023 - \$717,073
Amount of Funding Requested from Carroll County for 2023: \$295,627		

DESCRIPTION OF FEE STRUCTURE, IF APPLICABLE:

FUNDING SOURCES

<u>Category</u>	<u>Source, Title, Act</u>	<u>Actual Prior FY: 2021</u>	<u>Budget Current FY: 2022</u>	<u>Request FY: 2023</u>
Fees				
Federal	USDA	166,902	167,145	167,765
State	State & UNH Funds	248,007	252,743	253,681
County	M.O.U./County	288,786	292,049	295,627
Municipal				
Fund Raising				
Grants				
Total		703,695	711,937	717,073

AGENCY OPERATING BUDGET

	<u>Actual Prior FY: 2021</u>	<u>Budget Current FY: 2022</u>	<u>Request FY: 2023</u>
Personnel	430,207	435,369	437,681
Fringe Benefits	174,234	176,324	174,012
Consultants & Subcontracts			
Utilities: Electric, Phone, Heat, etc.	4,833	4,892	5,029
Rent	44,400	44,732	48,310
Office Supplies, Printing, Advertising, etc.	29,956	30,315	31,166
Education & Training (please attach detail on separate page)			
Travel, Lodging	20,065	20,305	20,875
Other			
TOTALS:	703,695	711,937	717,073

DEFINE UNIT OF SERVICE FOR THIS PROGRAM:

	<u>Actual Prior FY: 2021</u>	<u>Budget FY: 2022</u>	<u>Request FY: 2023</u>
Total number of units of service in Carroll County			
Unit of Service Cost			
Total number of individuals served in Carroll County (count each person only once)			

Explain Method of Formula used to determine amount of Carroll County funding requested:

Our reporting method does not allow for calculation of service unit by town. Our impacts are measured by county within each Extension program area (Education & 4-H Youth Development, Natural Resources, Health and Wellness, Food and Agriculture and Community and Economic Development)

For a better accounting of our program impacts please see the attached program summaries.

SERVICE AND FINANCIAL DATA

Service and Cost Distribution (estimated) for:

<u>Municipality</u>	<u>Individuals Served</u>	<u>Units of Service</u>
Albany		
Bartlett		
Brookfield		
Chatham		
Conway		
Eaton		
Effingham		
Freedom		
Hale's Location		
Hart's Location		
Jackson		
Madison		
Moultonborough		
Ossipee		
Sandwich		
Tamworth		
Tuftonboro		
Wakefield		
Wolfeboro		
TOTALS		

Board of Directors: On a separate page, please provide the name of each member of your agency's board of directors and a detail of what, if any, compensation each Director receives.

Additional Documentation: Please provide a copy of the organization's most recent annual financial statement, bylaws, certificate of incorporation and proof of non-profit status.

Provide a brief narrative description of the program(s) for which you are requesting funding.

Within the narrative:

- a. Describe the problem which the program will address.

- b. Describe the services to be provided and/or the activities to be engaged in.
- c. Describe the target population as succinctly as possible, including the geographical coverage, age group and/or other special characteristics.
- d. Mission Statement

Few individuals or communities can access leading-edge knowledge on a 24-hour basis at little cost. Yet those who would benefit most from such trustworthy knowledge, those who work on making Carroll County a great place to live and work for all citizens, are least likely to get it where and when they need it most—on the job.

That's where UNH Cooperative Extension comes in. We offer non-formal educational outreach to county residents in the broad areas of food and agriculture including horticulture and food safety; natural resources including forestry and water resources; youth and families including nutrition and positive youth development (4-H); and community and economic development.

We distribute practical working knowledge and information grounded in research. We do it through hands-on workshops, phone consultations, talks and lectures, one-on-one site visits, home visits, programs in schools and local organizations, fact sheets, newspaper articles, and a website. We stay close to the people we work with; respond to emerging local needs, and tailor programs to meet these needs. In 2021, Extension staff and 255 volunteers from throughout UNH Cooperative Extension provided educational programs and technical assistance to Carroll County residents. Volunteers alone contributed 7067 hours of service valued at \$201,000. Carroll County staff members include 4 Field Specialists, 1 4-H Program Manager, 1 Extension Teacher, and 1 Administrative Assistant.

Extension people and programs reach into every community and serve residents of all ages. Target populations include small businesses, private landowners, food service employees, municipal and county officials, school officials and faculty, parents, children, farmers and gardeners, after-school program staff, and children of deployed service members, among others. We offer nutrition, budgeting and food safety education to low-income families and individuals; train workers in food-service and agricultural establishments on the basics of food safety; help forest landowners and farmers develop sound management practices and we help municipalities plan for economic growth and development.

CERTIFICATION BY AUTHORIZED REPRESENTATIVES

The undersigned hereby certifies and represents that:

- 1. The information contained in this application and attached appendices is, to the best of my knowledge, accurate and complete;
- 2. The undersigned is authorized to act on behalf of the organization in submitting this application.

SIGNATURES

Executive Director/CEO/Administrator Printed Name

Preparer's Printed Name & Title

Signature

Signature

Date

Date

UNH Cooperative Extension

The Cooperative Extension was established by the Smith-Lever Act in 1914 as a partnership between the U.S. Department of Agriculture and each states Land Grant University. Each County office has an Advisory Council which is made up of citizen volunteers who receive no compensation for their work. Among the responsibilities of the advisory council, are to advise and assist UNH Cooperative Extension county staff in program planning, assessing need, and in advocating for Extension programs and local support.

Advisory Council Meetings are open to the public and begin with a guest speaker or discussion and are followed by a business meeting.

Carroll County Advisory Council Meetings are held from 6:00pm - 8:00pm at the UNH Extension Office, 73, Main St. Conway, NH. Currently these meetings are held via Zoom.

2022 Carroll County Advisory Council Members

Chair - Nadine San Antonio, Ossipee

Secretary – Mary Cronin, Madison

Janet Cox, Madison

Evan Henderson, Chocorua

Lindsey McAllister, Tamworth

Harold Cook, Tamworth

Lucas Kirsch, Madison

Kim Perkinson, Ossipee

County Delegation Rep. – Tom Bucu, Conway

Commissioners Rep. – Mathew Plache, Wolfeboro



Carroll County Budget Request: Impact Statement

UNH Cooperative Extension is seeking **\$295,627** to continue to implement programs to meet essential family, community, agricultural and natural resource needs in Carroll County. This request is supported by the Carroll County Extension Advisory Council.

In 2021, 255 volunteers contributed over 7000 hours of service in Carroll County valued at over \$201,000. Extension Volunteers contribute to the county by monitoring water quality of our lakes, supporting local agriculture and food systems, working with youth in 4-H and families, educating the public in natural resources, citizen science and other programs.

- In 2021, for every \$1.00 Carroll County contributed, UNH provided \$1.66 of state and federal resources back to the county.

County Highlights:

- In Carroll County six field staff and one support staff offer programs, technical support and resources to residents, communities, businesses and organizations.
- Food Safety Field Specialist, Ann Hamilton, is the lead on a statewide online program for food service workers, community meal volunteers, and food pantry volunteers. ***Safety Awareness in the Food Environment (SAFE)*** reached 540 people throughout the state. Several Carroll County schools, non-profits, food establishments, food pantries and community meal volunteers participated in this interactive program.
- 4-H participation increased from 80 youth in 2021 to 117 youth and registered 4-H volunteers increased from 19 in 2021 to 37 in 2022.
- 8 youth from Madison Elementary, 10 from Pine Tree School and 26 from the John Fuller School in Conway built SeaPerch Remote Operated Vehicles through a collaboration with 4-H, UNH and Portsmouth Naval Shipyard.
- 4-H Program Manager, Greg Hufford, collaborated with 4-H volunteers, and partners to offer 19 county-based programs exploring rock climbing, natural sciences, engineering, and other skills totaling 160 program hours.
- Field Specialist Claes Thelemarck worked with teachers to support 156 students from Conway through a 4-H based grant from the Department of Agriculture to offer STEM education programs in food systems, hydroponics and wind power
- Agriculture Field Specialist, Olivia Saunders secured national funding to address the root causes of farmer stress and suicide prevention within agriculture. The funding gives Carroll County farmers access to mental health therapy, financial management consultants to provide support with financial stressors and legal assistance to farmers to work on farm transfer and succession planning, tax planning and business structure topics.
- Cooperative Extension and the Carroll County Food Access Network received a two-year grant to conduct a needs assessment and create an action plan to improve food access for residents in Carroll County.
- Extension Teacher, Joy Gagnon worked with Whitehorse Recovery to improve their Community Garden and create a Free Farm stand that provided free food to the community through the summer.
- Extension Field Specialist Wendy Scribner provided direct technical assistance to nearly 200 landowners on their forestlands, offering management recommendations on over 2,500 acres of land in Carroll County.
- 400 individuals attended Natural Resource workshops on a variety of topics offered throughout the year.
- UNH Cooperative Extension provided assistance to landowners and communities regarding forest health and pests including spongy moth, hemlock woolly adelgid, and the emerald ash borer.

Food and Agriculture

31

farm businesses received technical assistance, leading to greater profitability and environmental stability

Natural Resources

2,583

acres improved

Consulted with **197** landowners who manage **2,583** acres
1,075 additional acres in forest stewardship plans

Community and Economic Development

50

Ossipee residents partnered with Extension to establish the Friends of Ossipee Rail Trail

The group is converting an existing rail right of way into a trail connected with downtown businesses

Youth and Families

325

youth reached with science and technology programming

Science tech partners include: John Fuller Elementary, Conway Elementary Schools, the Freedom and Public Libraries, Project SUCCEED and the Mount Washington Valley Career Camps

Established 4-H Wildside Photography Scavenger Hunt for youth

126 people reached through healthy living and nutrition programs

Increased food access through the Ossipee United Round Table and as a founding member of the Carroll County Food Access Network

255 volunteers**7,067** hours**\$201K**** value of volunteer time

*In 2021, for every \$1.00 that Carroll contributed, UNH provided \$1.66 of statewide resources.

**State Values of Volunteer Time (NH): \$28.54; independentsector.org/



Statewide Highlights 2021

MAKING LIFE **BETTER** IN NEW HAMPSHIRE



Extension

Economic Expertise

- Dairy specialists worked with ten farms to identify and initiate changes to improve milking parlor efficiencies, increasing production and quality while supporting animal comfort
- Extension's crop weather monitoring stations and plant disease forecasting tools were utilized by 76 apple growers to make informed decisions and avoid unnecessary pesticide applications
- Extension forestry specialists trained 201 forest industry professionals

Community Development

- Community and economic development specialists helped expand a makerspace and business incubator in Concord and helped generate facade improvements to five downtown buildings in Pittsfield
- Efforts to increase tourism and nature economy have included a regional branding and marketing campaign to promote the Sugar River Region in Sullivan, a plan to expand biking trails in Northfield and neighboring towns, and installation of signage to guide trail users to downtown businesses and services in Bristol

Extension specialists worked with **2,483** NH businesses

Lifelong Learning

- Food safety specialists provided certification opportunities to food service workers from schools, hospitals, food pantries and other public establishments
- Natural resources specialists brought together 85 communities for a land conservation conference called Saving Special Places
- The 4-H Virtual Club reached 220 youth and summer programming reached over 400 children

COVID-19 Response

- With N.H. Department of Agriculture, secured \$500,000 USDA-NIFA State Department of Agriculture Farmer, Rancher Stress Assistance Network grant to raise awareness, provide education and offset costs related to farmers' mental health
- With \$225,000 in funding from the Extension Foundation, provided research-based information to North Country and Strafford County communities to support informed vaccination choices
- Provided hands-on training to teach community members how to build a greenhouse at Winnisquam Middle School; this led to a gardening curriculum for students during hybrid learning
- With \$680,000 from a USDA grant, provided agriscience-based remote learning experiences to 800 rural elementary school children