

Extension

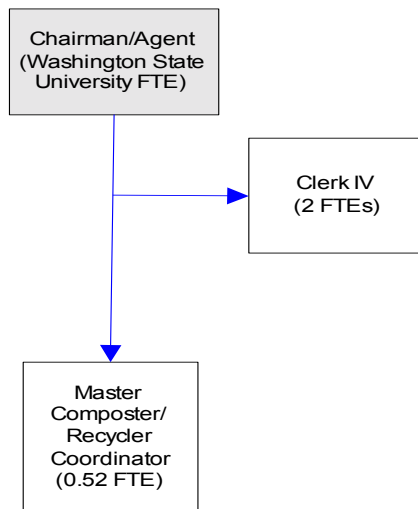
In cooperation with Whatcom County, this department is an extension of Washington State University. It provides information and education in the following areas (as well as others): agriculture and natural resources, food safety, community resources, pesticides, farm building and facilities plans, parenting, budgeting and money management, bee safety, nutrition and home horticulture.

FTE's for this department

Year	2001	2002	2003	*2004	*2005	*2006
FTE	3.79	2.79	2.79	2.52	2.52	2.52

**budget*

The chart below shows the organizational structure for 2005 only.



Mission & Objectives

Mission

Extension's job is education. Extension is a unique partnership of federal, state and county governments. Extension transmits practical information produced by research centers and Land Grant universities to the public. Extension's aim is to help local people identify and solve problems. Extension's mission is better agriculture, better families, better communities and in the aggregate, a better world.

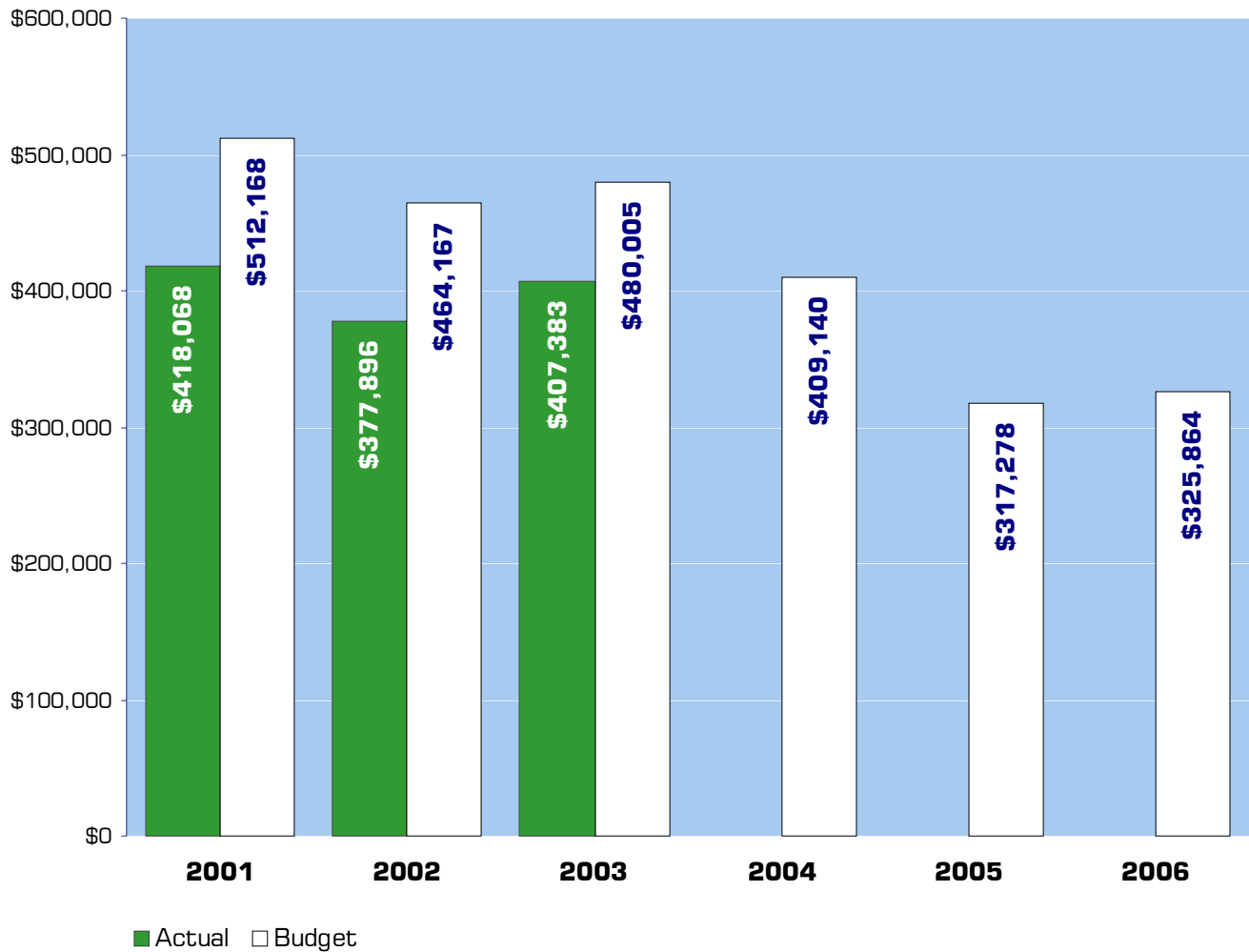
Objectives

- Build the capacity of individuals, organizations, businesses and communities, empowering them to find solutions for local issues and to improve their quality of life.
 - Maintain relevance to the people of the community by being highly accessible, addressing critical issues, focusing on prevention, maintaining a holistic approach and centering attention on the learner.
 - Provide information to farmers that will help them strengthen agriculture through efficiencies in marketing, distribution and production, assuring an abundant and safe supply of food and fiber for American consumers and for export.
 - Enhance the ability of individuals and groups in making decisions for wise use and management of the community's natural, renewable, and nonrenewable resources, while assuring a protected environment for an improved quality of life for all citizens.
- Aid in strengthening the institutions of home and family and the development of individual life skills, attitudes, and values among adults and youth; these contribute to a self-directing, productive and harmonious society.
 - Low income adults and youth who participate in Food \$ense programs will improve dietary quality and practice improved food resource management.
 - Food \$ense program will develop a minimum of 2 new program partners in each of the next 2 years.
 - Member enrollment in Traditional 4-H Clubs in 2003-2004 was 994 members. Goal is to expand membership by 1% during the 2004-2005 4-H year to 1000 members.
 - Member enrollment in Special Interest 4-H Programs for 2003-2004 was 2775. Goal is to expand membership by 2% during the 2004-2005 4-H year to 2825.
 - Whatcom County dairy and other commodity farmers will acquire knowledge and skills about opportunities in value added products to enhance farm profitability.
 - Economic viability of anaerobic digesters on dairy farms will be enhanced by the development of ancillary revenue streams from value added digester by-products. This will be facilitated by Extension through relevant research and development and education.
 - Local land managers will adopt new technologies to monitor and manage local water resources.

Objectives continued

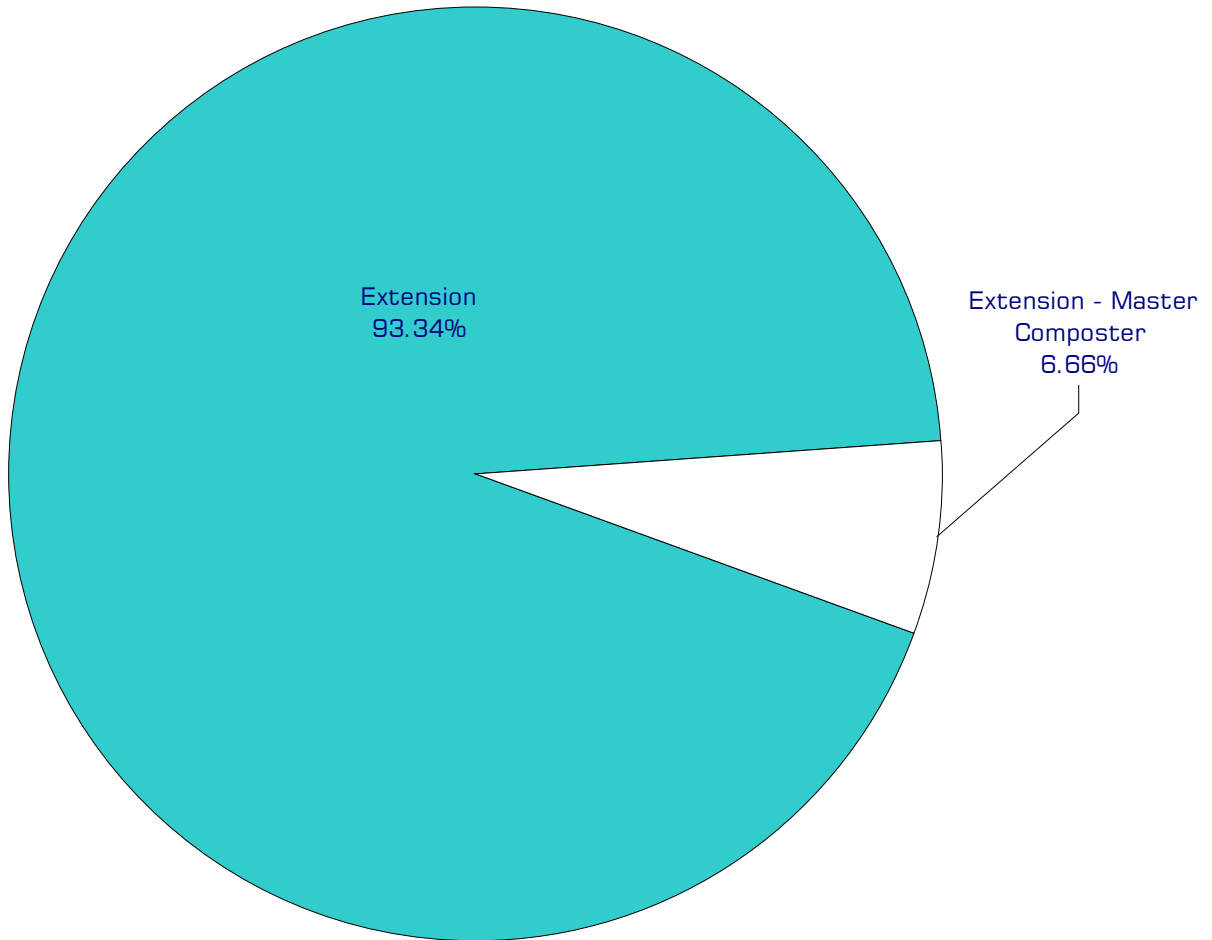
- With capital funding assistance from WSU, a Whatcom County Dairy farmer will construct and operate an anaerobic digester and provide access to Extension for research and demonstration purposes.
- Offer no less than 25 educational classes to help county residents on compost/recycling issues.
- Partner with 2 new organizations to help facilitate education for county recycling and composting efforts.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2005-2006 Budget by Program



NOTE: Capital expenditures and interfund operating and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 2001	Actual 2002	Actual 2003	Budget 2004	Budget 2005	Budget 2006
OPERATIONS						
General Fund						
2000 Extension	209,424	211,421	218,554	237,996	296,158	304,457
2001 Ext-Master Composter	20,609	20,325	20,215	20,844	21,120	21,407
2002 Ext-Watershed Ed	188,035	146,150	168,614	150,300	-	-
<i>Total Extension Operations</i>	418,068	377,896	407,383	409,140	317,278	325,864
CAPITAL						
General Fund						
2000 Extension	-	2,566	-	-	-	-
<i>Total Extension Capital</i>	-	2,566	-	-	-	-
TRANSFERS						
General Fund						
2000 Extension	806	-	-	-	-	-
2001 Extension-Master Composter	191	-	-	-	-	-
2002 Extension-Watershed Education	620	-	-	-	-	-
<i>Total Extension Transfers</i>	1,617	-	-	-	-	-
TOTAL EXTENSION	419,685	380,462	407,383	409,140	317,278	325,864
<i>Percent Change from Previous Year</i>	9.5%	-9.3%	7.1%	0.4%	-22.5%	2.7%

2005-2006 Funding Sources

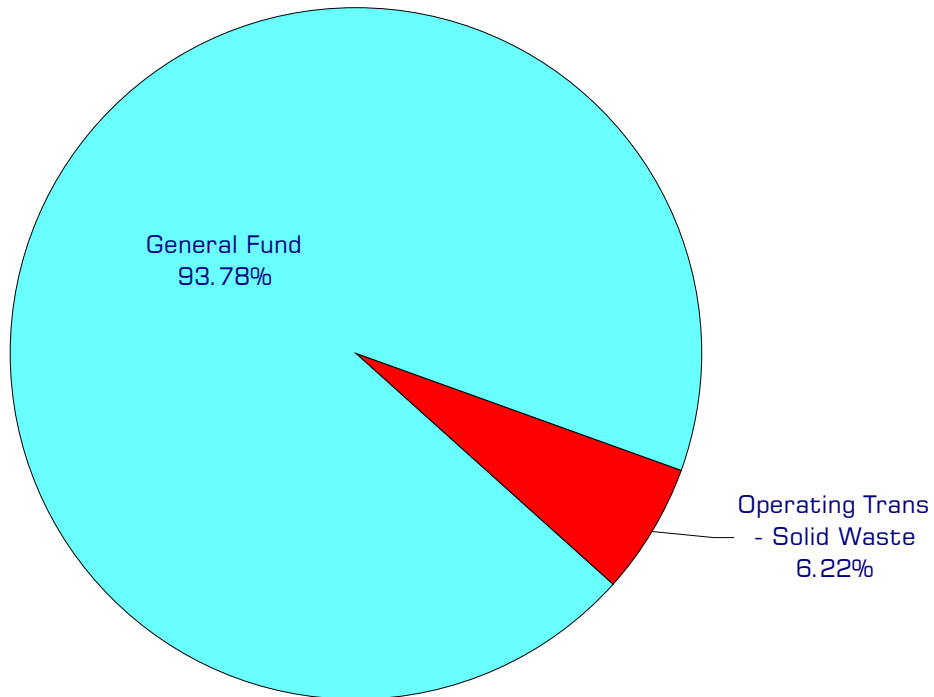
	2005	2006
Operating Trans - Solid Waste	20,000	20,000
General Fund	297,278	305,864
Total Funding	317,278	325,864

Operating Transfer - Solid Waste

Operating transfer from the Solid Waste Fund to support the Master Composter program.

General Fund

Undedicated General Fund resources.



Performance / Activity Measures

	Actual 2001	Actual 2002	Actual 2003	Projected 2004	Projected 2005	Projected 2006
<i>4-H Program</i>						
4-H clubs	76	78	90	90	95	100
Adult Volunteer Leaders - Clubs	206	220	242	216	225	230
Members - Club	842	926	1,005	994	1,000	1,025
Adult Volunteer Leaders - Challenge	61	57	46	38	43	48
Members - Special Interest	1,430	410	350	425	450	475
Members - School Enrichment	1,117	1,216	2,325	2,350	2,375	2,400
<i>Food \$ense Program</i>						
Enrollment - Adult Participants				41	80	100
Enrollment - Youth Participants				212	455	546
Contacts (classes, demos, etc.)				1,325	3,060	3,676
<i>Internet Web Access</i>						
Average number of page views/month	18,000	26,000	40,000	52,000	55,000	59,000
<i>Master Composter Recycler</i>						
Volunteer hours	680	490	492	525	550	575
Contacts (phone, classes, events & demo site)	3,554	3,782	4,516	4,500	4,700	4,800
<i>Master Food Preserver & Safety Advisor Program</i>						
Volunteers	30	25	32	40	30	30
Contacts	2,448	1,600	1,800	2,000	1,200	1,200
Volunteer Hours	1,135	1,100	1,200	1,300	900	900
<i>Master Gardener Program</i>						
Trainees	45	43	38	37	40	40
Veterans	243	250	141	180	220	250
Contacts	6,050	6,100	7,800	8,500	9,000	9,500
Volunteer Hours	6,150	6,300	7,050	8,000	8,200	8,400
<i>Strengthening Families Program</i>						
Enrollment - Adults				25	25	30
Enrollment - Youth				30	30	35
Contacts (classes, demos, etc.)				385	385	455

Expenditures Summary

	Actual 2001	Actual 2002	Actual 2003	Budget 2004	Budget 2005	Budget 2006
GENERAL FUND						
2000 Extension						
Salaries & Wages	71,168	69,421	76,408	77,411	78,719	80,069
Benefits	18,951	19,012	21,531	23,555	26,835	29,866
Supplies	9,941	8,600	7,413	4,800	5,450	5,450
Other Services & Charges	109,364	114,388	113,202	132,230	185,154	189,072
Capital Outlay	-	2,566	-	-	-	-
Operating Transfers	806	-	-	-	-	-
<i>Total Extension</i>	<i>210,230</i>	<i>213,987</i>	<i>218,554</i>	<i>237,996</i>	<i>296,158</i>	<i>304,457</i>
<i>Percent Change from Previous Year</i>	<i>0.5%</i>	<i>1.8%</i>	<i>2.1%</i>	<i>8.9%</i>	<i>24.4%</i>	<i>2.8%</i>
2001 Master Composter						
Salaries & Wages	14,618	14,618	14,591	15,207	15,207	15,207
Benefits	2,095	1,880	1,869	1,807	2,083	2,370
Supplies	1,043	1,447	1,739	1,410	1,400	1,400
Other Services & Charges	2,853	2,380	2,016	2,420	2,430	2,430
Operating Transfers	191	-	-	-	-	-
<i>Total Master Composter</i>	<i>20,800</i>	<i>20,325</i>	<i>20,215</i>	<i>20,844</i>	<i>21,120</i>	<i>21,407</i>
<i>Percent Change from Previous Year</i>	<i>1.8%</i>	<i>-2.3%</i>	<i>-0.5%</i>	<i>3.1%</i>	<i>1.3%</i>	<i>1.4%</i>
2002 Watershed Education						
Salaries & Wages	49,303	5,465	10,575	-	-	-
Benefits	11,656	1,068	1,306	-	-	-
Supplies	7,975	5,242	2,464	8,000	-	-
Other Services & Charges	119,101	134,375	154,269	142,300	-	-
Operating Transfers	620	-	-	-	-	-
<i>Total Watershed Education</i>	<i>188,655</i>	<i>146,150</i>	<i>168,614</i>	<i>150,300</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>22.7%</i>	<i>-22.5%</i>	<i>15.4%</i>	<i>-10.9%</i>	<i>-100.0%</i>	<i>0.0%</i>
TOTAL EXTENSION	419,685	380,462	407,383	409,140	317,278	325,864
<i>Percent Change from Previous Year</i>	<i>9.5%</i>	<i>-9.3%</i>	<i>7.1%</i>	<i>0.4%</i>	<i>-22.5%</i>	<i>2.7%</i>

Services

4-H/ Youth Development

4-H/Youth Development programs apply research-based methods to develop healthy youth and families in our community.

Ag & Natural Resources - Agriculture

Provides educational and technical assistance to growers of all economic agricultural commodities produced in the county. This assistance includes pest, disease, and cultural problem diagnosis and control recommendations.

Ag & Natural Resources - Environment

Provides factual information and community capacity building to appreciate, protect, and conserve our natural resources through local efforts.

Ag & Natural Resources - Integrated Pest Management

Develop, produce and conduct research and educational efforts that further develop the attitudes, knowledge and skills necessary for the acceptance and adoption of Integrated Pest Management (IPM) practices in Whatcom County.

Family Living Education

Helps parents, families and individuals acquire knowledge and learn life skills to become more responsible and resourceful in today's changing world.