

Extension

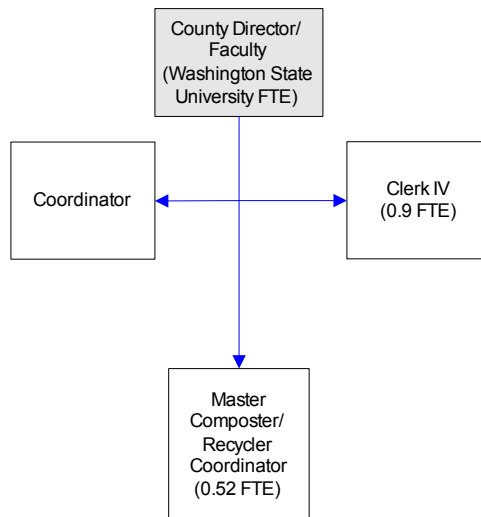
In cooperation with Whatcom County, this department is an extension of Washington State University. It provides information and education in the following areas (as well as others): agriculture and natural resources, food safety, community resources, pesticides, farm building and facilities plans, parenting,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

FTE's for this department

Year	2005	2006	2007	*2008	*2009	*2010
FTE	2.52	2.52	2.52	2.52	2.42	2.42

**budget*

The chart below shows the organizational structure for 2009 only.



Mission & Objectives

Mission

Washington State University Extension engages people, organizations and communities to advance knowledge, economic well-being and quality of life by fostering inquiry, learning, and the application of research.

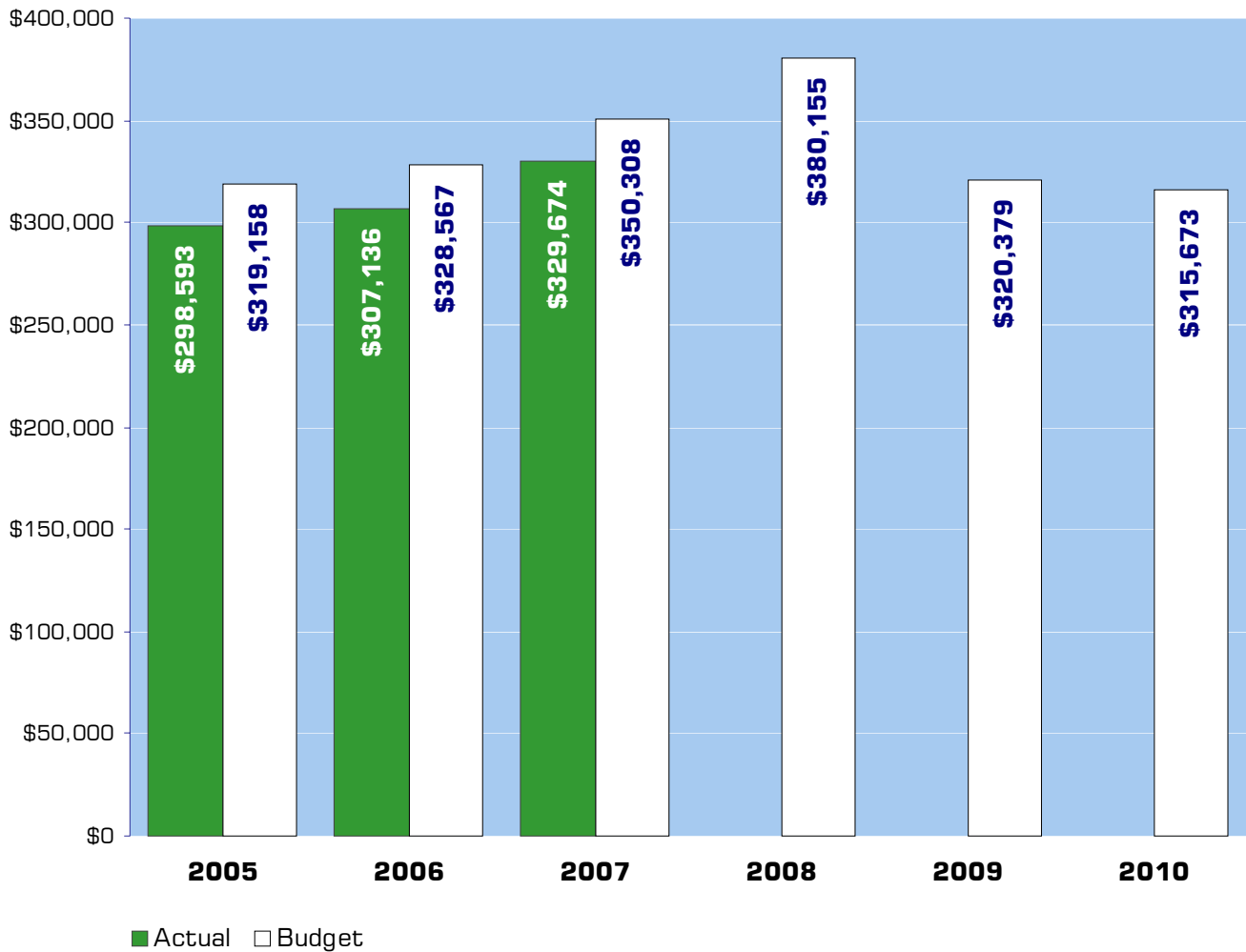
Objectives

- Provide new technologies and knowledge to emerging and established farmers that will help them strengthen agriculture through efficiencies in marketing, distribution and production, ensuring an abundant and safe supply of food and fiber and remain competitive in a global market.
- Assess the food system in Whatcom County including the strengths and challenges of the agriculture sector to determine risks to be reduced and emerging products that reflect consumer preferences and demand.
- Increase profitability of agricultural enterprises by teaching sustainable agriculture and agricultural entrepreneurship classes to farmers of all sectors.
- Provide knowledge and tools of Integrated Pest Management for existing and new pests to farmers to enable them to make informed decisions while considering water and land resources.
- Create a community gardening initiative to assist in community development around “p-patches” and demonstration gardens to aid residents in producing home grown food.
- Assess the entire food system in Whatcom County, from farm to fork to food disposal, and tell the story to farmers, consumers, and policy makers.
- Dietary quality and personal health will improve in youth and adults who complete a series of nutrition education lessons. Food Bank clients and food stamp recipients will use a wider range of nutritious foods in meal preparation.
- Expose low-income residents who are at risk of food insecurity and poor nutrition to healthy food choices using a variety of educational techniques.
- Reduce food borne illness and death resulting from food contamination and improper preservation and food handling.
- Implement education and outreach to build community capacity to reduce stormwater quality/quantity impacts associated with landscaping and other practices on residential properties.
- Strengthen the ability to address priority water resource issues by creating community/agency education partnerships, linking research/science to the community and decision-makers, and utilizing new outreach technologies.
- Create and implement citizen monitoring/science opportunities associated with priority water resource issues such as fresh/marine water quality, invasive species, and private wells.

Objectives continued

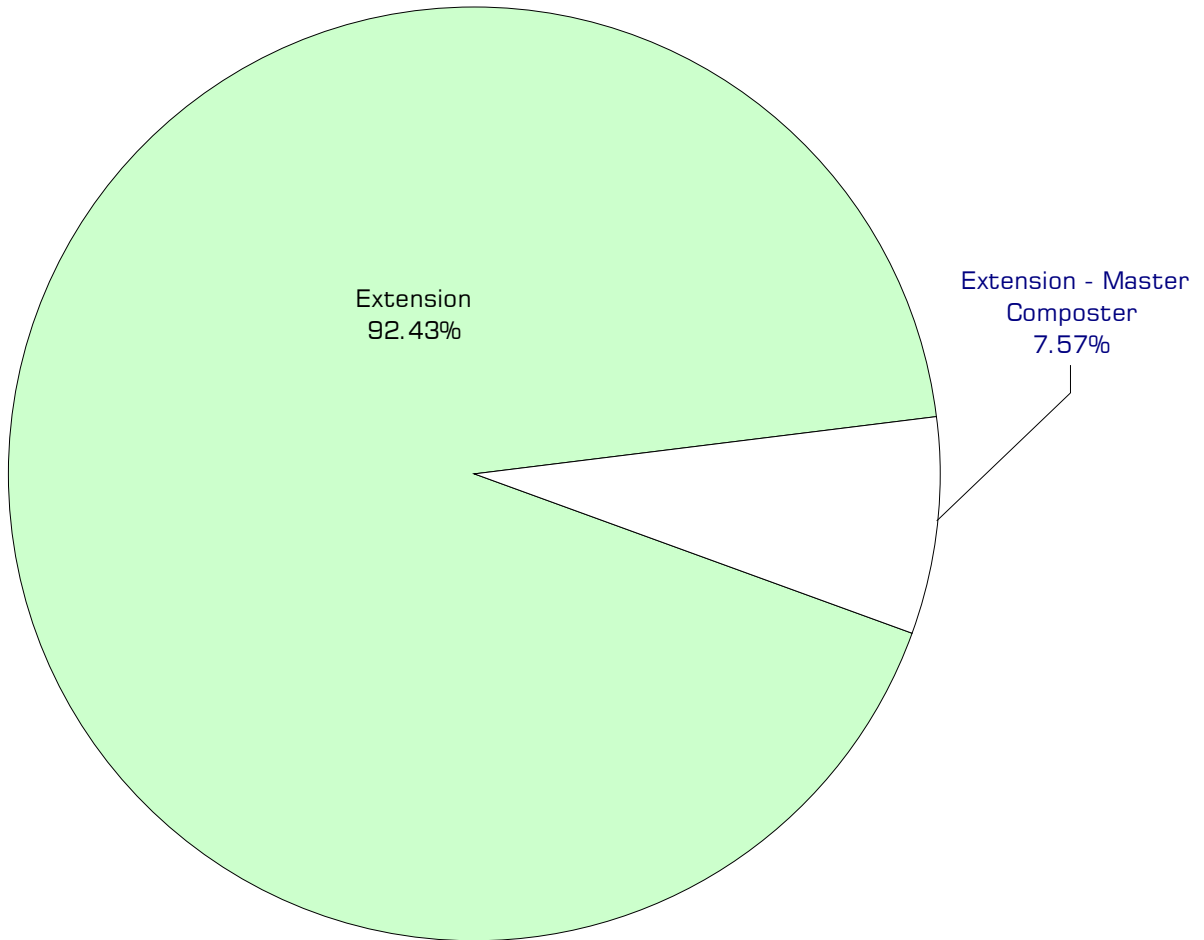
- Increase the public's understanding of water quality and water resources (fresh and marine), increase public involvement, and develop a stewardship ethic among residents.
- Educate and empower 40 local citizens to understand the threats to their water resources, and to protect and restore marine and freshwater bodies.
- Offer no less than 50 educational classes to help county residents develop a proper home composting plan. Partner with at least 6 organizations to help facilitate education for county composting.
- Teach youth and parents communication and family management skills that will reduce the risk of substance abuse and other risky behaviors in the Strengthening Families Program for Parents and Youth 10-14 Years.
- Reduce risk behaviors in youth by improving decision making, communication and leadership skills. Promoting healthy lifestyles, citizenship, and wise use of resources will result in youth who are prepared for adulthood and for making contributions to society at large.
- Readiness for science, engineering and technology education and careers will increase in 4-H Youth.
- Coordinate and deliver three sessions of the Strengthening Families Program before June 2009.

Expenditure Trends



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

2009-2010 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 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
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OPERATIONS

General Fund

2000 Extension	277,476	286,050	307,679	341,251	283,262	291,866
2001 Ext-Master Composter	21,117	21,086	21,995	22,288	23,317	23,807
2003 Strengthening Families	-	-	-	16,616	13,800	-
<i>Total Extension Operations</i>	<i>298,593</i>	<i>307,136</i>	<i>329,674</i>	<i>380,155</i>	<i>320,379</i>	<i>315,673</i>
TOTAL EXTENSION	298,593	307,136	329,674	380,155	320,379	315,673
<i>Percent Change from Previous Year</i>	<i>-22.8%</i>	<i>2.9%</i>	<i>7.3%</i>	<i>15.3%</i>	<i>-15.7%</i>	<i>-1.5%</i>

2009-2010 Funding Sources

	2009	2010
Operating Transfers	28,800	20,000
Miscellaneous Revenue	5,000	0
General Fund	286,643	295,737
Total Funding	320,443	315,737

Operating Transfers

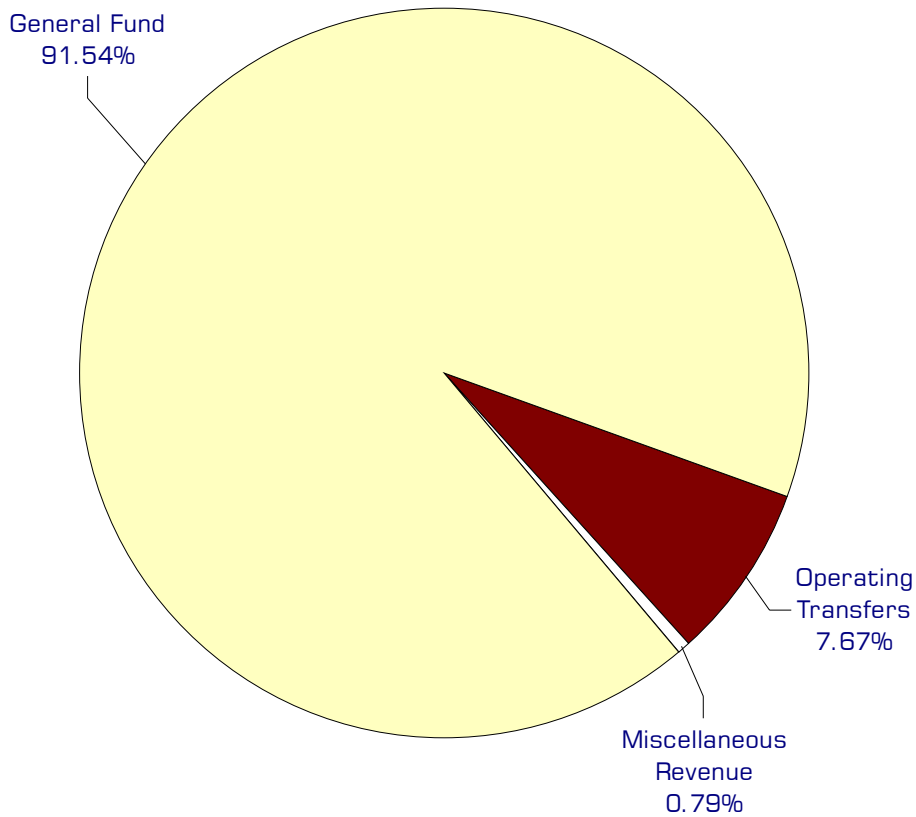
Operating transfers from the Solid Waste Fund to support the Master Composter program and from the Health Department to support the Strengthening Families program.

Miscellaneous Revenue

Donations from private sources.

General Fund

Undedicated General Fund resources.



Performance / Activity Measures

	Actual 2005	Actual 2006	Actual 2007	Projected 2008	Projected 2009	Projected 2010
<i>4-H Program</i>						
4-H clubs	95	109	85	90	95	100
Adult Volunteer Leaders - Clubs	225	278	211	213	215	220
Members - Club	1000	948	1631	1800	1900	2000
Adult Volunteer Leaders - Other	43	38	9	20	25	30
Members - Other	2375	1797	825	1000	1200	1500
<i>Food \$ense Program</i>						
Enrollment - Adult Participants	80	350	648	950	1000	1000
Enrollment - Youth Participants	455	3900	3802	4420	4600	4600
Class Sessions		758	1010	1117	1150	1150
<i>Internet Web Access</i>						
Average number of page views/month	55000	92000	100000	109000	118000	128000
<i>Master Composter Recycler Program</i>						
Volunteer hours	550	575	618	692	650	675
Contacts (phone, classes, events & demo site)	4700	4800	3569	5402	5100	5200
<i>Master Food Preserver & Safety Advisor Program</i>						
Volunteers	30	30	38	46	56	66
Contacts	800	800	1000	1200	1500	2000
Volunteer Hours	450	500	570	800	1000	1200
<i>Master Gardener Program</i>						
Trainees	40	39	35	26	30	30
Veterans	220	212	245	172	190	215
Contacts	9000	9500	9600	9700	9800	10000
Volunteer Hours	8200	8400	8500	8750	9000	9250
<i>Strengthening Families Program</i>						
Enrollment - Adults	25	72	75	44	50	50
Enrollment - Youth	30	73	75	56	50	50
Class Sessions		56	56	21	21	21
<i>Watershed/Beach Watchers Program</i>						
Volunteers	24	29	33	42	62	82
Contacts	1000	1200	1900	2500	500	800
Volunteer Hours	1200	1350	1500	1650	250	350

Expenditures Summary

	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Budget 2010
GENERAL FUND						
2000 Extension						
Salaries & Wages	83,176	78,247	81,804	83,025	87,147	90,896
Benefits	25,464	22,825	31,856	36,029	36,993	39,970
Supplies	6,131	9,111	10,213	5,574	2,374	2,674
Other Services & Charges	162,705	175,867	183,806	216,623	156,748	158,326
<i>Total Extension</i>	<i>277,476</i>	<i>286,050</i>	<i>307,679</i>	<i>341,251</i>	<i>283,262</i>	<i>291,866</i>
<i>Percent Change from Previous Year</i>	<i>20.0%</i>	<i>3.1%</i>	<i>7.6%</i>	<i>10.9%</i>	<i>-17.0%</i>	<i>3.0%</i>
2001 Master Composter						
Salaries & Wages	15,364	15,209	15,652	15,656	16,445	16,897
Benefits	1,885	2,008	2,527	2,802	3,056	3,094
Supplies	1,769	1,331	1,802	1,400	1,400	1,400
Other Services & Charges	2,099	2,538	2,014	2,430	2,416	2,416
<i>Total Master Composter</i>	<i>21,117</i>	<i>21,086</i>	<i>21,995</i>	<i>22,288</i>	<i>23,317</i>	<i>23,807</i>
<i>Percent Change from Previous Year</i>	<i>1.3%</i>	<i>-0.1%</i>	<i>4.3%</i>	<i>1.3%</i>	<i>4.6%</i>	<i>2.1%</i>
2003 Strengthening Families						
Salaries & Wages	-	-	-	10,350	8,595	-
Benefits	-	-	-	966	997	-
Supplies	-	-	-	5,000	4,008	-
Other Services & Charges	-	-	-	300	200	-
<i>Total Watershed Education</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,616</i>	<i>13,800</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-16.9%</i>	<i>-100.0%</i>
TOTAL EXTENSION	298,593	307,136	329,674	380,155	320,379	315,673
<i>Percent Change from Previous Year</i>	<i>-22.8%</i>	<i>2.9%</i>	<i>7.3%</i>	<i>15.3%</i>	<i>-15.7%</i>	<i>-1.5%</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 research, educational and technical assistance to growers of all economic agricultural commodities produced in the county.

Ag & Natural Resources - Water Resources

This service engages people, organizations, and communities to understand and protect their water resources through research, education, outreach, and community capacity building. Water resources provide economic, public health, cultural, and environmental benefits.

Education via Print Materials and Newsletters

We have a history of providing print resources to all who request them. Extension has bulletins, handouts, brochures and newsletters.

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.

Reception and Customer Service

Office hours are 8:30 a.m. - 4:30 p.m. Monday through Friday.

Volunteer Support by Office Staff

Extension volunteers rely on two support staff for a variety of concerns.