

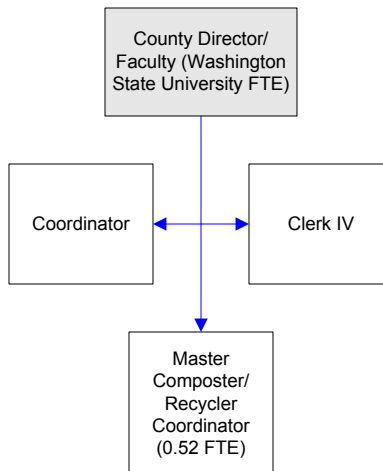
Extension

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.

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	2.52	2.52	2.42	2.42	2.52	2.52	

The chart below shows the organizational structure for 2011 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

Agricultural & Community Horticulture

- Provide new technologies and knowledge to emerging and established farmers that will help them strengthen agriculture through efficiencies in marketing, distribution and production, assuring 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.
- Advance community gardening initiative to assist in community development around p-patches and demonstration gardens to aid residents in producing home grown food.

Community Health and Wellness

- 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 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.

Environmental Stewardship

- 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.
- 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 1,500 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 with carbon management issues. Partner with at least 6 organizations to

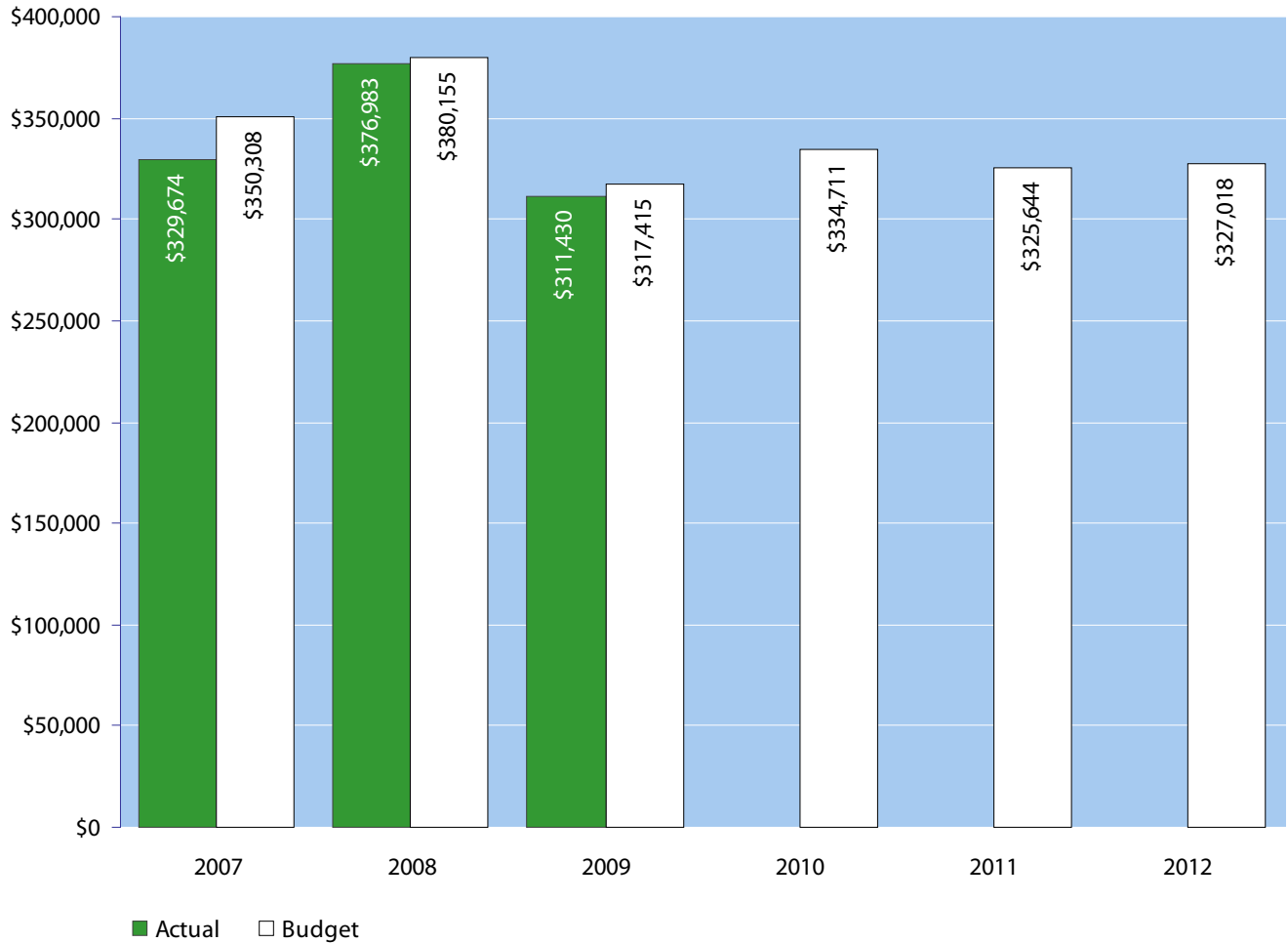
Objectives continued

facilitate county carbon management.

Successful Youth and Families

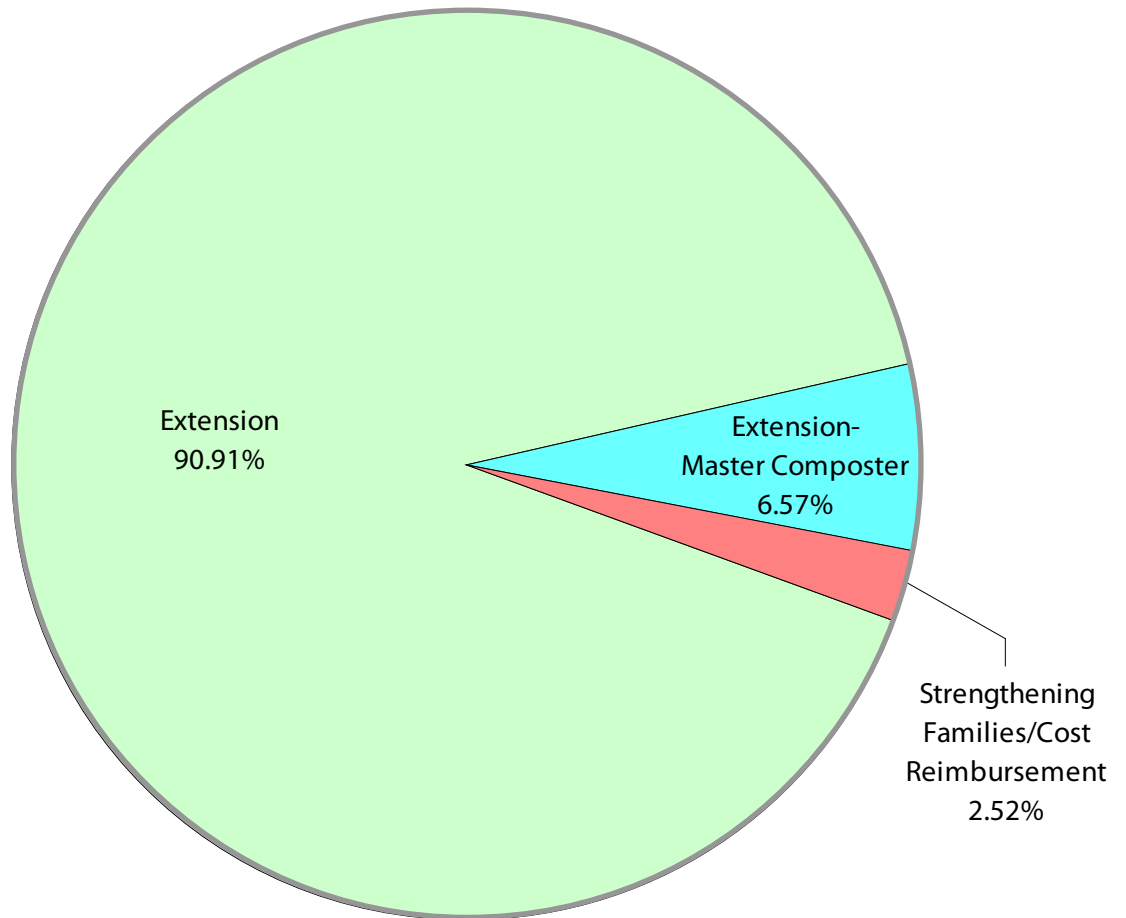
- Teach youth and parents communication and family management skills that will reduce the risk of substance abuse and other risky behaviors in the Strengthening Families Program for Parents and Youth 10-14 Years.
- Reduce risk behaviors in youth by improving decision making, communication and leadership 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.

Expenditure Trends



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

2011-2012 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 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
2000 Extension	307,679	339,388	277,703	290,867	291,907	301,430
2001 Ext-Master Composter	21,995	20,983	21,697	23,807	21,274	21,588
2003 Strengthening Families	-	16,612	12,030	16,037	8,463	-
2004 Cost Related Reimbursement	-	-	-	4,000	4,000	4,000
<i>Total Extension Operations</i>	329,674	376,983	311,430	334,711	325,644	327,018
TOTAL EXTENSION	329,674	376,983	311,430	334,711	325,644	327,018
Percent Change from Previous Year	7.3%	14.4%	-17.4%	7.5%	-2.7%	0.4%

2011-2012 Funding Sources

	2011	2012
Operating Transfers	28,463	20,000
Miscellaneous Revenue	4,000	4,000
General Fund	293,181	303,018
Total Funding	325,644	327,018

Operating Transfers

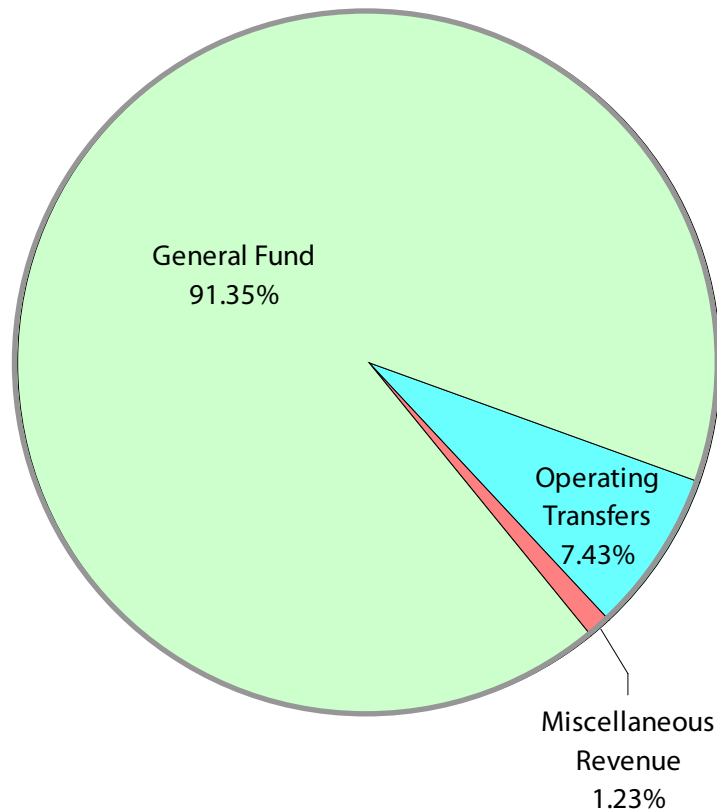
Operating transfers from the Solid Waste Fund to support the Master Composter program and from the Health Department to support the Strengthening Families program.

Miscellaneous Revenue

Expense reimbursements from WSU.

General Fund

Undedicated General Fund resources.



Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
GENERAL FUND						
2000 Extension						
Salaries & Wages	81,804	87,052	85,795	90,896	89,894	94,336
Benefits	31,856	34,303	34,739	39,970	40,861	45,828
Supplies	10,213	5,449	4,151	2,674	2,054	2,054
Other Services & Charges	183,806	212,584	153,018	157,327	159,098	159,212
<i>Total Extension</i>	<i>307,679</i>	<i>339,388</i>	<i>277,703</i>	<i>290,867</i>	<i>291,907</i>	<i>301,430</i>
<i>Percent Change from Previous Year</i>	<i>7.6%</i>	<i>10.3%</i>	<i>-18.2%</i>	<i>4.7%</i>	<i>0.4%</i>	<i>3.3%</i>
2001 Master Composter						
Salaries & Wages	15,652	15,754	16,128	16,897	15,662	15,662
Benefits	2,527	2,689	2,755	3,094	2,798	3,112
Supplies	1,802	997	1,362	1,400	1,099	1,099
Other Services & Charges	2,014	1,543	1,452	2,416	1,715	1,715
<i>Total Master Composter</i>	<i>21,995</i>	<i>20,983</i>	<i>21,697</i>	<i>23,807</i>	<i>21,274</i>	<i>21,588</i>
<i>Percent Change from Previous Year</i>	<i>4.3%</i>	<i>-4.6%</i>	<i>3.4%</i>	<i>9.7%</i>	<i>-10.6%</i>	<i>1.5%</i>
2003 Strengthening Families						
Salaries & Wages	-	11,830	7,844	9,760	5,280	-
Benefits	-	1,278	899	936	583	-
Supplies	-	3,457	2,394	932	400	-
Other Services & Charges	-	47	893	4,409	2,200	-
<i>Total Watershed Education</i>	<i>-</i>	<i>16,612</i>	<i>12,030</i>	<i>16,037</i>	<i>8,463</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-27.6%</i>	<i>33.3%</i>	<i>-47.2%</i>	<i>-100.0%</i>
2004 Cost Related Reimbursement						
Supplies	-	-	-	1,500	1,500	1,500
Other Services & Charges	-	-	-	2,500	2,500	2,500
<i>Total Cost Related Reimbursement</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
TOTAL EXTENSION	329,674	376,983	311,430	334,711	325,644	327,018
<i>Percent Change from Previous Year</i>	<i>7.3%</i>	<i>14.4%</i>	<i>-17.4%</i>	<i>7.5%</i>	<i>-2.7%</i>	<i>0.4%</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. We have 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

Our office is open 8:30 a.m. - noon & 1:00 - 4:30 p.m. Monday through Friday. We get a number of walk ins and volunteers who come for information on all of our program areas and for the Plant Clinic.

Volunteer Support by Office Staff

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

