



Jefferson County 2018 Budget

BUDGET/PROGRAM: Jefferson County Cooperative Extension

MISSION: Washington State University Extension partners with Jefferson County to engage people, organizations and communities to advance knowledge, economic well-being and quality of life by fostering inquiry, learning, and the application of agriculturally-based research. Extension relies on volunteer, non-regulatory programs to provide popular, top quality programs that build the capacity of individuals, organizations, businesses and communities - empowering them to find solutions for local issues and to improve their quality of life. Extension is recognized for its accessible, learner-centered, relevant, high quality, unbiased educational programs. Extension collaborates with the County to create a culture of innovation, voluntary community service and life-long learning. Specific priorities in 2018 include technical outreach and education for farmers, advising on county, state, and federal agricultural regulations, food justice work through our gleaning program to decrease food insecurity for our most vulnerable populations, and tribal outreach.

<u>REVENUE*:</u>	2015 Actual	2016 Actual	2017 Adopted	2017 Amended	2018 Request	Add, Chg/<Delete>	Memo
Reserves	0	30,898	102,119	102,119	15,000		
Professional Services	0	0	0	0	0		
Indirect MRC	4,390	8,817	8,817	8,817	8,817		
NWSF Marine Conservation Grant					4,000	4000	Grant
Coop EXT Training Water Quality Program	4,660	4,200	7,000	7,000	7,000		
Facilities and Rentals	245				2,000	2000	From Classroom Rental
Small Farms Program	1,080	17,500	40,424	40,424	29,934		
Master Gardeners Program	0	9,500	17,932	17,932	11,500	6,500	From MG Foundation
MOA Community Partner Support	181,700	46,000	52,381	52,381	34,000		
Oper Trnf In-Fr G.F.		186,250	191,838	191,838	197,600		
Indirect Nox Weeds		20,000	20,000	20,000	15,868		
*MRC and Noxious Weed Projects are listed in a separate	192,075	323,165	440,511	440,511	325,719	12,500	

WSU Jefferson County Cooperative Extension

<u>EXPENDITURES:</u>	2015 Actual	2016 Actual	2017 Adopted	2017 Amended	2018 Request	Add, Chg/<Delete>	Memo
Salaries & Benefits	134,673	175,226	187,494		138,937		
Supplies	7,668	16,350	18,475		3,500		
Professional Services	63,876	111,911	126,554		111,591		
Capital Outlay/Extension Vehicle	0	10,000	10,000		10,000		
Other	0	34,363	58,575		58,391		
Master Gardener	0	0	1,755		0		
4H Program - Non After School	0		2,200		0		
Small Farms Programs-Events			28,000		3,300		
Reserve		43,053	67,319				
	206,217	390,903	500,372		325,719		

WSU Jefferson County Cooperative Extension

<u>STAFFING:</u>	2015 Actual	2016 Actual	2017 Adopted	2017 Amended	2018 Request
	1.5	7.75	10.75	10.75	10.25

WSU Jefferson County Cooperative Extension

BUDGET/PROGRAM: 108 /Jefferson County Cooperative Extension (without Noxious Weeds or MRC)

GOALS FOR FY2018

1. Educate: to provide over a dozen workshops on various aspects of agricultural production and agribusiness; Master Gardeners, and Water Quality programs
2. Outreach: continue to do outreach on related to various extension programs
3. Research: provide university lead research expertise across various issues of importance to Jefferson County and the North Olympic region

OBJECTIVES FOR FY2018

1. To educate 150 new people in Jefferson County on farming practices, environmental stewardship and horticulture
2. To change behaviors to more sustainable practices for 1500 people through direct and indirect outreach
3. To change behaviors with regards to farming, water quality, and home horticultural practices in the citizens in Jefferson County

<u>PERFORMANCE INDICATORS:</u>	2015	2016	2017	2018
	Actual	Actual	Planned	Plan
	60/25000	120/25000	120/25000	120/25000

Volunteers/Contacts

SUMMARY OF KEY FUNDING/SERVICE ISSUES: The Jefferson County Cooperative Extension budget is stable after growing substantially over the last three years. One of the primary expenses that continues to increase are the salaries associated with WSU Faculty and Jefferson County Staff as well as new program areas such as Jefferson County Extension Gleaning/Food Rescue program and additional support for the Jefferson County Farm Tour.

BUDGET/PROGRAM: Noxious Weed Control

MISSION: To serve as responsible stewards of Jefferson County by protecting the land and resources from the degrading impact of noxious weeds

<u>REVENUE:</u>	2015 Actual	2016 Actual	2017 Adopted	2017 Amended	2018 Request	Add, Chg/<Delete>	Memo
General Fund	50,000	85,000	0		0		
Title II Clallam County	0	0	0		0		
Quinault Indian Nation		1,000			0		
Jefferson County Public Works	4,000				0		
NOSC/NCNWCB Project		4,360			0		
Fee Assessment		149,000	149,000	149,000	142,717		
	54,000	239,360	149,000	149,000	142,717	0	

<u>EXPENDITURES:</u>	2015 Actual	2016 Actual	2017 Adopted	2017 Amended	2018 Request	Add, Chg/<Delete>	Memo
Salaries & Benefits	38,760	100,995	107,298	107,298	120,212		
Supplies	500	2,000	400	400			
Educational Supply	0	4,000	1,250	1,250			
Other Services	0	0	791	791	1,800		
Professional Services	3,000	14,500	3,800	3,800			
Educational Outreach	0	14,500	3,000	3,000	250		
Travel	2,000	2,300	4,250	4,250	5,000		
Postage	50	1,000	500	500			
Indirect Costs		20,000	20,000	20,000	15,868		
JC Assessment Fee		1,484	1,490	1,490	1,479		
Bridge Loan		0	6,161	6,161	3,355		
Reserve		22,720	6,140	6,140			
	44,310	183,499	155,080	155,080	147,964		

WSU Jefferson County Cooperative Extension

<u>STAFFING:</u>	2015 Actual	2016 Actual	2017 Adopted	2017 Amended	2018 Request
	1	1.5	2	2	2

WSU Jefferson County Cooperative Extension

BUDGET/PROGRAM: 108/Noxious Weed Program

GOALS FOR FY2018

- 1. Education** – provide educational materials and workshops for landowners and organizations regarding noxious weed identification and control
- 2. Survey** – find and record noxious weed species throughout Jefferson County and provide information to stakeholders about the temporal and spatial dynamics of noxious weed plant populations
- 3. Coordinate** – assist in the implementation of weed control activities across several organizations, both private and public to ensure the most effectively weed control management is taking place
- 4. Control** – upon contract, organize and send crews to control noxious weeds in specific locations

OBJECTIVES FOR FY2018

- 1. Decrease in noxious weed plant populations in Jefferson County because of better citizen identification of weed species and understanding of control options**
- 2. Increased understanding on noxious weed species populations and the changes in their range dynamics over space and time**
- 3. Better planning and implementation of weed control measures at all scales across Jefferson County**
- 4. Elimination of specific noxious weed populations on public and private lands due to contract work with the Weed Board**

<u>PERFORMANCE INDICATORS:</u>	2015 Actual	2016 Actual	2017 Planned	2018 Plan
Volunteer/Contacts*	Volunteer/Contacts*	60/25,000	60/25,000	120/25,000
Roads/Miles Surveyed/Weed Sites Controlled	Roads/Miles Surveyed/Weed Sites Controlled	600/22	600/200	1000/25
Volunteer/Contacts*	Volunteer/Contacts*	60/25,000	60/25,000	120/25,000
Roads/Miles Surveyed/Weed Sites Controlled	Roads/Miles Surveyed/Weed Sites Controlled Volunteer/Contacts*	600/22	600/200	1000/25
	Volunteer/Contacts*	60/25,000	60/25,000	120/25,000

SUMMARY OF KEY FUNDING/SERVICE ISSUES: The Jefferson County Noxious Weed Control Board’s goal is to achieve a stable, long-term program that can deliver a consistent service to the citizens and public agencies of Jefferson County, while continuing to develop and maintain partnerships with supporting agencies.