

# County MSU Extension

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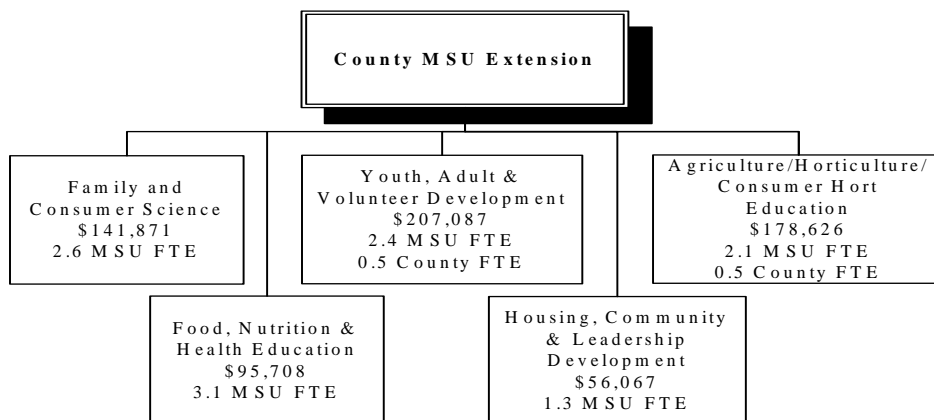
## Our Mission

Extension provides creative educational opportunities for Washtenaw County citizens to enable them to make informed decisions for themselves and their communities.

## Our Vision

Washtenaw County MSU Extension will provide research-based information and education, in a courteous and efficient manner, through methods that match the diversity and changing needs of the residents.

## How We Are Structured:



## County MSU Extension Services We Provide (Programs)

### **Housing Education**

Helping citizens understand homeownership and housing programs

### **Adult and Volunteer Development**

Adult and volunteer development provides experiential, research-based education for and with adults who impact youth.

### **Horticulture/Consumer Hort Education**

To provide educational programs to help horticultural producers and businesses, as well as consumers to make sound decisions using research based information.

### **Family and Consumer Science**

Provide research-based education in the areas of parenting education and family resource management

### **Agriculture**

Improving agriculture through application of science based recommendations and improved marketing.

### **Youth Development**

Youth development provides experiential, research-based education for and with youth through 4-H programming.

### **Food, Nutrition and Health Education**

To provide research based programming enabling healthy nutritional choices, meal planning and preparation, and food safety.

### **Community and Leadership Development**

Identify and train current and future leaders to address issues.

## County MSU Extension

### What We Do .....➔

(Process/Activities)

#### Adult and Volunteer Development

4-H Club Development  
 Adult/Volunteer Training and Support  
 Volunteer/ Adult Training and Support

#### Agriculture

Agricultural Conferences  
 On-farm research and education

#### Community and Leadership Development

Adult leadership and public policy education

#### Family and Consumer Science

Family Resource Management  
 Parenting Education

#### Food, Nutrition and Health Education

Food and Nutrition Education  
 Food Safety Education

#### Horticulture/Consumer Hort Education

Educational programs and providing up to date information  
 Promotion and utilization of horticultural diagnostic and soil testing services

#### Housing Education

Affordable Housing Education

#### Youth Development

Leadership Development for Youth  
 Outreach for 4-H  
 Youth Leadership Development

### What We Produce .....➔

(Outputs)

Creation of new 4-H clubs/groups  
 A Sustained Volunteer Base  
 Adults increase skills and engage in positive interaction with youth.

County or regional educational conferences  
 Research projects completed

An increase in knowledge, skills and competence level of program participants

Participants will report an increase in knowledge on how to handle finances better.  
 Increase in parenting skills and implementation.

Improved health, nutritional choices, and meal planning and preparation behaviors.  
 Increased knowledge and improved food handling practices for youth and adults.

Clients will increase their knowledge to help them make sound decisions in horticultural and natural resources management.  
 Customers will understand, test, and evaluate new approaches to horticultural and natural resources management

To increase knowledge of home purchase and maintenance.

Youth utilizing leadership skills  
 Recruitment in 4-H group/club enrollments  
 Youth utilizing leadership skills in service to the community

## How Efficient Are We

(Process Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Salary savings realized due to use of direct volunteers in educational programming	\$918,594	\$1,000,000	\$1,000,000	\$1,000,000
Percentage of participants reporting increased skills and knowledge or community involvement	91%	90%	90%	90%
Number of staff providing services through County, state & federal funding matches	19	18	18	18
Number of partners and volunteers retained for program implementation	577	610	630	650
Number of educational programs offered through community partnerships	117	120	126	131

**Who We Serve** .....

**(Customers)**

Adults who impact school aged youth  
 Citizens interested in owning a home  
 Farmers and other agribusinesses  
 General Public/Head of Household  
 Individuals Interested in Leadership and  
 Community Capacity Building  
 Residents of Washtenaw County  
 School aged youth  
 Youth and adults of Washtenaw County, with  
 emphasis on, but not limited to, low income  
 individuals and families, and food service staff  
 and managers

**What We Are Accomplishing**

**(Outcomes)**

**Adult and Volunteer Development**

Adults creating and maintaining healthy learning  
 environments

**Agriculture**

Individuals making sound decisions using research  
 based information.

**Community and Leadership Development**

To build knowledge and capacity in participants

**Family and Consumer Science**

Family strengths and parenting skills will be improved  
 Knowledge on financial management will be increased

**Food, Nutrition and Health Education**

Increased knowledge and improved skills in food safety  
 practices.

Increased knowledge of healthy nutritional choices and  
 more effective meal planning and preparation skills.

**Horticulture/Consumer Hort Education**

Individuals making sound decisions using research  
 based information

**Housing Education**

To increase knowledge of homeownership and  
 maintenance.

**Youth Development**

Youth develop skills that help them succeed

**Who We Work With**

**(Partners)**

4-H Volunteers, Youth Serving Agencies, FCE  
 Volunteers, Master Gardeners, Families  
 Horticultural businesses  
 Human Service Agencies, Schools, Hospitals  
 Local organizations, elected officials, MSU  
 MSU, USDA, local agribusinesses, Farm Bureau,  
 commodity groups, Conservation District

**How Effective Are We**

**(Program Measures)**

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Percentage of youth reporting an increase in skill development	95%	90%	90%	90%
Percentage of volunteers with an improved ability to sustain healthy learning environments for school aged youth	70%	85%	88%	90%
Percentage of participants reporting increased skills in financial management.	60%	65%	65%	70%
Percentage of participants reporting improved safe food handling practices.	85%	85%	85%	85%
Percentage of participants increasing knowledge of nutrition and food choices.	85%	85%	85%	85%
Percentage of individuals reporting application of agricultural information	81%	80%	80%	80%
Percentage of individuals increasing knowledge and practice of parenting skills	78%	80%	80%	80%
Percentage of customers changing practices based on horticultural information	80%	75%	75%	75%
Number of homebuyer education participants who purchased homes	27	30	30	30

# County MSU Extension

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	0.00	0.00	0.00	0.00
PROFESSIONAL	1.00	1.00	0.00	0.00
SUPPORT	5.00	5.00	1.00	1.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>1.00</b>	<b>1.00</b>

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	285,605	70,290	65,724	65,724	69,018
Supplies	23,612	35,110	35,110	35,110	35,110
Other Services	231,202	248,425	248,425	248,425	248,425
Internal Service Charge	279,706	279,596	330,100	330,100	330,100
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
<b>Total</b>	<b>\$820,125</b>	<b>\$633,421</b>	<b>\$679,359</b>	<b>\$679,359</b>	<b>\$682,653</b>

## VARIANCE ANALYSIS

Personal Services: Personnel and budget adjustments in 2006 reflect reallocation of staff into new Western Service Center Customer Service Unit. Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

## EXPENDITURES

