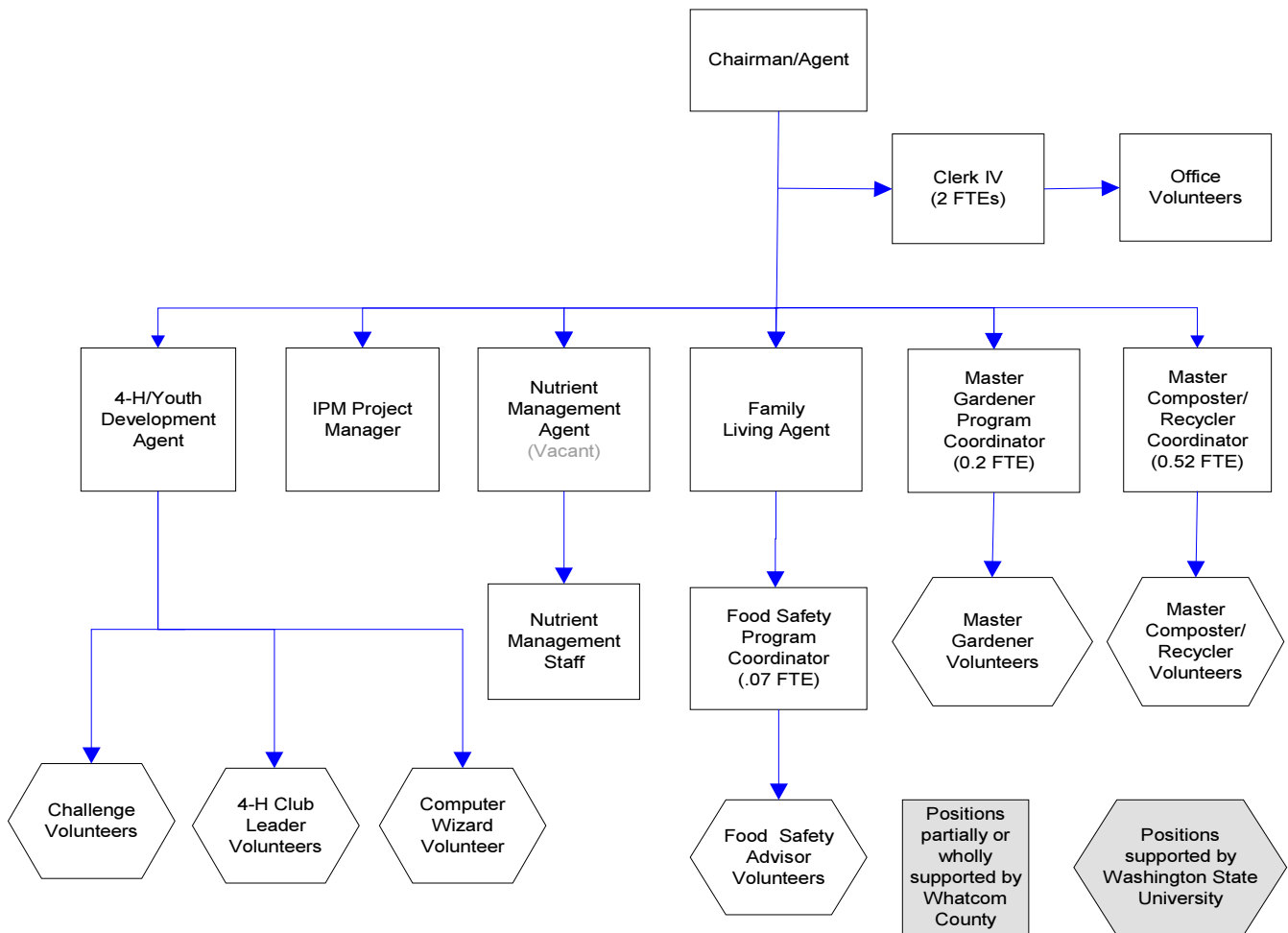


# Cooperative Extension



## Mission & Objectives

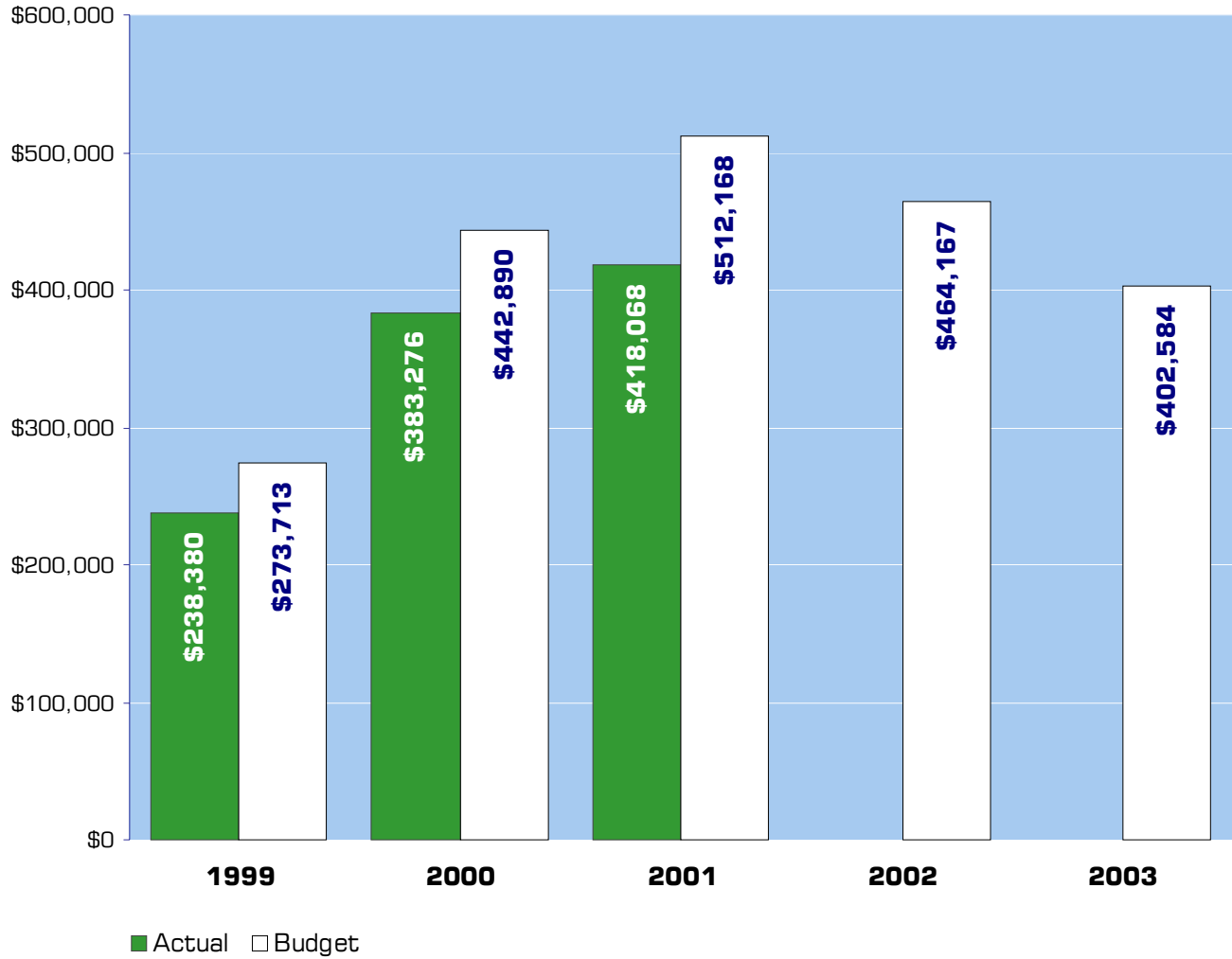
### Mission

Extension's job is education. Cooperative Extension is a unique partnership of federal, state and county governments. Cooperative 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

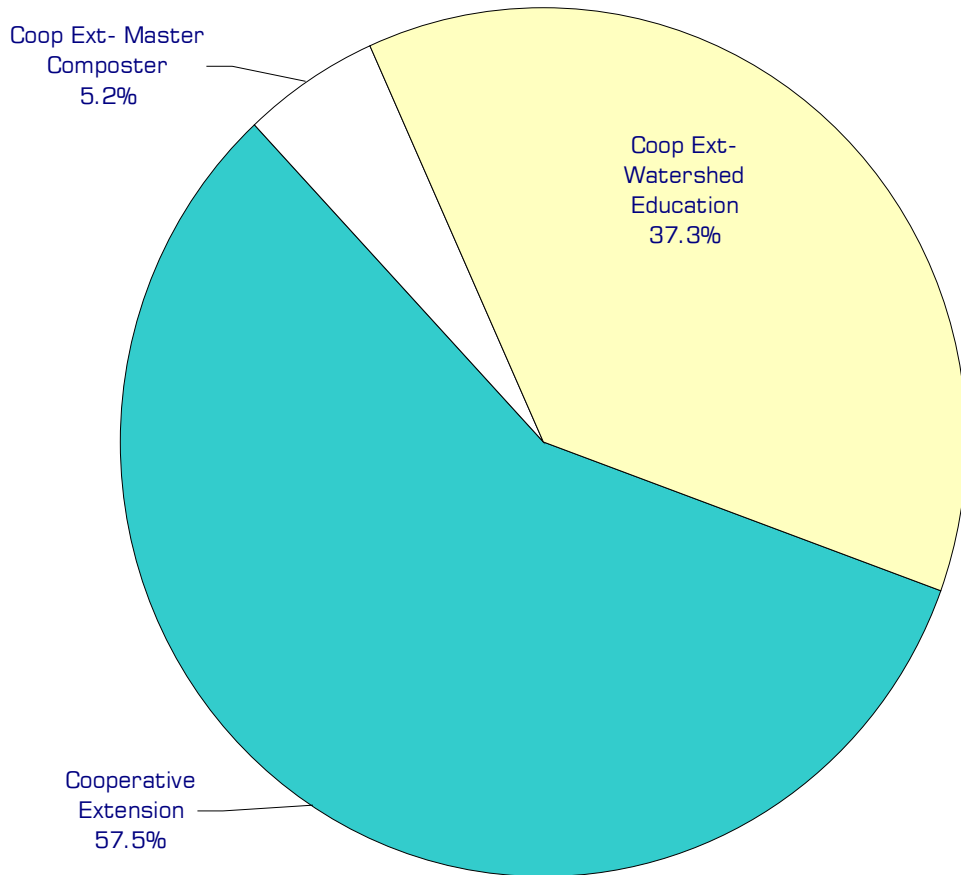
- Build the capacity of individuals, organizations, businesses and communities, empowering them to find solutions for local issues and to improve their quality of life.
- Maintain relevance to the people of the community by being highly accessible, addressing critical issues, focusing on prevention, 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.
- 4-H Club member enrollment in 2001-02 was 926 members. Membership will be expanded by 2.5% during the 2002-03 4-H year to 950 members.
- Two automated weather stations will be installed and provide data to improve irrigation efficiency in Whatcom County by the end of 2003.
- 80 participants at four Lake Friendly workshops will implement one new water friendly practice and pass on the information to at least one additional resident each.
- A comprehensive integrated pest management program for commercial blueberries will be developed and disseminated by the end of 2003.
- Dairy farmers will implement new nutrient management practices after an analysis of the impact of new federal regulation on Whatcom dairy farmers regarding phosphorus will be completed using field survey data, and the development of revised nutrient management guidelines by the end of 2003.
- Dairy farmers will implement new manure handling practices such as composting and anaerobic digestion taking advantage of new knowledge and market developments.

## Expenditure Trends



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

## 2003 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 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
<b>OPERATIONS</b>							
<b>General Fund</b>							
2000 Cooperative Extension	201,984	209,090	209,424	227,460	231,326	3,866	1.70%
2001 Coop Ext-Master Compstr	19,879	20,431	20,609	20,435	20,958	523	2.56%
2002 Coop Ext-Watershed Ed	16,517	153,755	188,035	216,272	150,300	(65,972)	-30.50%
<i>Total Cooperative Ext Operations</i>	<i>238,380</i>	<i>383,276</i>	<i>418,068</i>	<i>464,167</i>	<i>402,584</i>	<i>(61,583)</i>	<i>-13.27%</i>
<b>CAPITAL</b>							
<b>General Fund</b>							
2000 Cooperative Extension	1,871	-	-	-	-	-	0.00%
2002 Coop Ext- Watershed Education	4,037	-	-	-	-	-	0.00%
<i>Total Cooperative Ext Capital</i>	<i>5,908</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
<b>TRANSFERS</b>							
<b>General Fund</b>							
2000 Cooperative Extension	-	-	806	-	-	-	0.00%
2001 Coop Ext-Master Compstr	-	-	191	-	-	-	0.00%
2002 Coop Ext- Watershed Education	-	-	620	-	-	-	0.00%
<i>Total Cooperative Ext Transfers</i>	<i>-</i>	<i>-</i>	<i>1,617</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
<b>TOTAL COOPERATIVE EXTENSION</b>	<b>244,288</b>	<b>383,276</b>	<b>419,685</b>	<b>464,167</b>	<b>402,584</b>	<b>(61,583)</b>	<b>-13.27%</b>

## 2003 Funding Sources

Operating Trans - Solid Waste	20,000
Operating Trans - Water Resources	155,000
General Fund	227,584
<hr/>	
Total Funding	402,584

**Operating Transfer - Solid Waste**

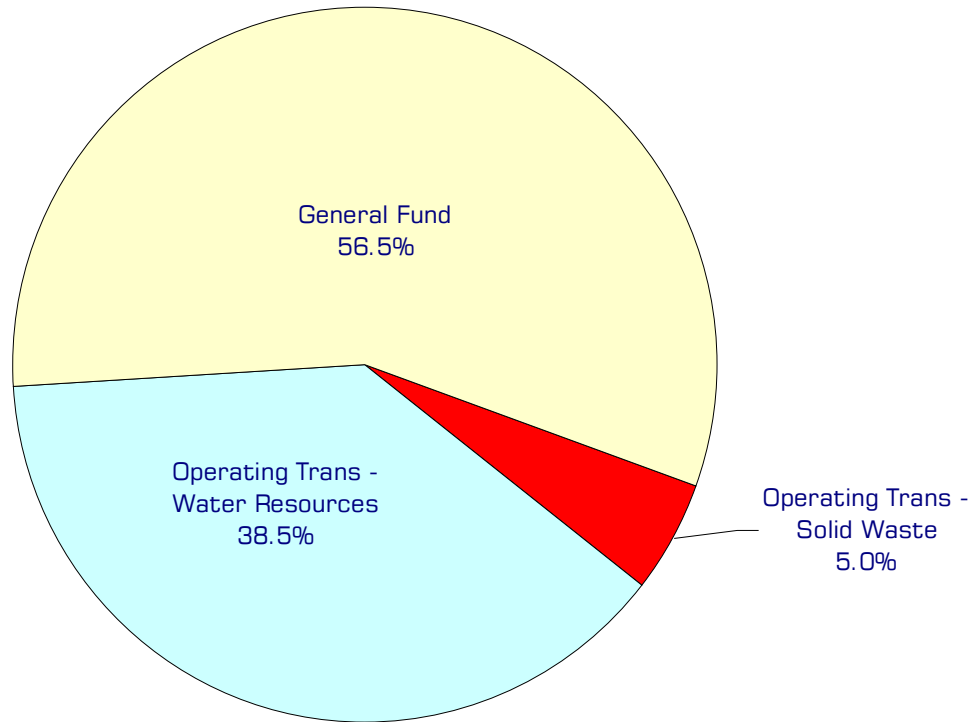
Operating transfer from the Solid Waste Fund to support the Master Composter program.

**Operating Transfer - Water Resources**

Operating transfer from Water Resources Fund for public involvement and education, agriculture research and integrated pest management.

**General Fund**

Undedicated General Fund resources.



## Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
<i>4-H Program</i>					
4-H clubs	74	74	76	78	80
Adult Volunteer Leaders - Clubs	236	222	206	220	231
Members - Club	868	858	842	926	950
Adult Volunteer Leaders - Challenge	43	45	61	57	50
Members - Special Interest (Challenge)	1586	1345	1430	410	500
Members - School Enrichment	858	1239	1117	1216	1200
<i>Internet Web Access</i>					
Average number of page views/month		8000	18000	26000	30000
<i>Master Composter Recycler</i>					
Volunteer hours	219	280	680	300	500
Contacts (phone, classes, events & demo site)	2002	2300	3554	2600	3000
<i>Master Food Preserver &amp; Safety Advisor Program</i>					
Volunteers	33	30	30	25	25
Contacts	1970	1500	2448	1600	1600
Hours	1232	1000	1135	1100	1100
<i>Master Gardener Program</i>					
Trainees	43	25	45	43	35
Veterans	290	275	243	250	210
Contacts	6100	6000	6050	6100	6200
Hours	6040	6000	6150	6300	3400

# Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
<b>GENERAL FUND</b>							
2000 Cooperative Extension							
Salaries & Wages	100,128	68,603	71,168	69,457	71,015	1,558	2.24%
Benefits	17,636	17,878	18,951	18,973	21,016	2,043	10.77%
Supplies	6,508	5,370	9,941	4,355	5,500	1,145	26.29%
Other Services & Charges	77,712	117,239	109,364	134,675	133,795	(880)	-0.65%
Capital Outlay	1,871	-	-	-	-	-	0.00%
Operating Transfers	-	-	806	-	-	-	0.00%
<i>Total Cooperative Extension</i>	<b>203,855</b>	<b>209,090</b>	<b>210,230</b>	<b>227,460</b>	<b>231,326</b>	<b>3,866</b>	<b>1.70%</b>
2001 Master Composter							
Salaries & Wages	13,956	14,323	14,618	14,618	15,207	589	4.03%
Benefits	2,764	2,279	2,095	1,987	1,921	(66)	-3.32%
Supplies	1,372	1,529	1,043	1,410	1,410	-	0.00%
Other Services & Charges	1,787	2,300	2,853	2,420	2,420	-	0.00%
Operating Transfers	-	-	191	-	-	-	0.00%
<i>Total Master Composter</i>	<b>19,879</b>	<b>20,431</b>	<b>20,800</b>	<b>20,435</b>	<b>20,958</b>	<b>523</b>	<b>2.56%</b>
2002 Watershed Education							
Salaries & Wages	7,396	43,661	49,303	-	-	-	0.00%
Benefits	1,190	11,057	11,656	-	-	-	0.00%
Supplies	7,211	8,759	7,975	8,000	8,000	-	0.00%
Other Services & Charges	720	90,278	119,101	208,272	142,300	(65,972)	-31.68%
Capital Outlay	4,037	-	-	-	-	-	0.00%
Operating Transfers	-	-	620	-	-	-	0.00%
<i>Total Watershed Education</i>	<b>20,554</b>	<b>153,755</b>	<b>188,655</b>	<b>216,272</b>	<b>150,300</b>	<b>(65,972)</b>	<b>-30.50%</b>
<b>TOTAL COOPERATIVE EXT.</b>	<b>244,288</b>	<b>383,276</b>	<b>419,685</b>	<b>464,167</b>	<b>402,584</b>	<b>(61,583)</b>	<b>-13.27%</b>