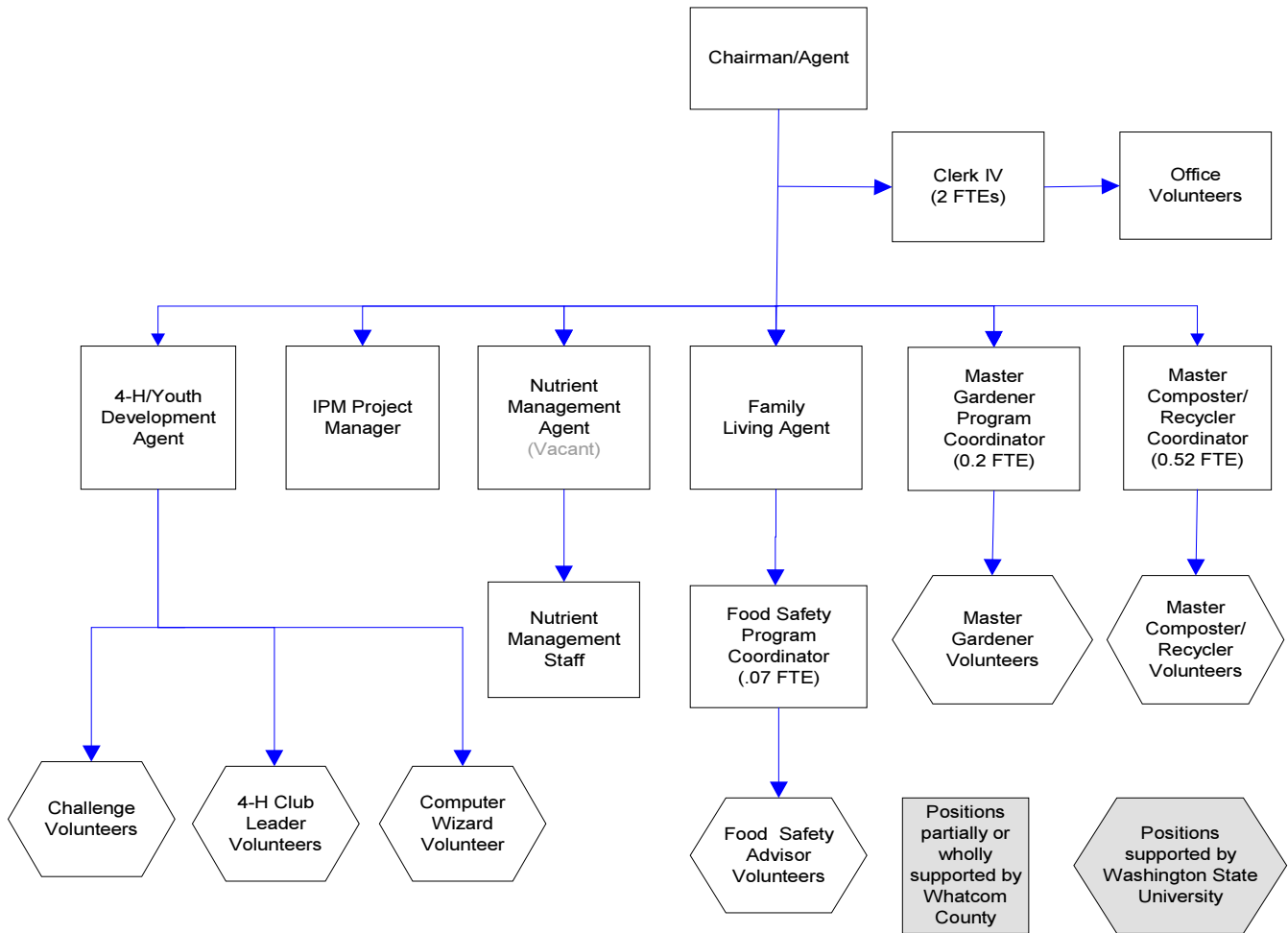


# Cooperative Extension



## Mission & Objectives

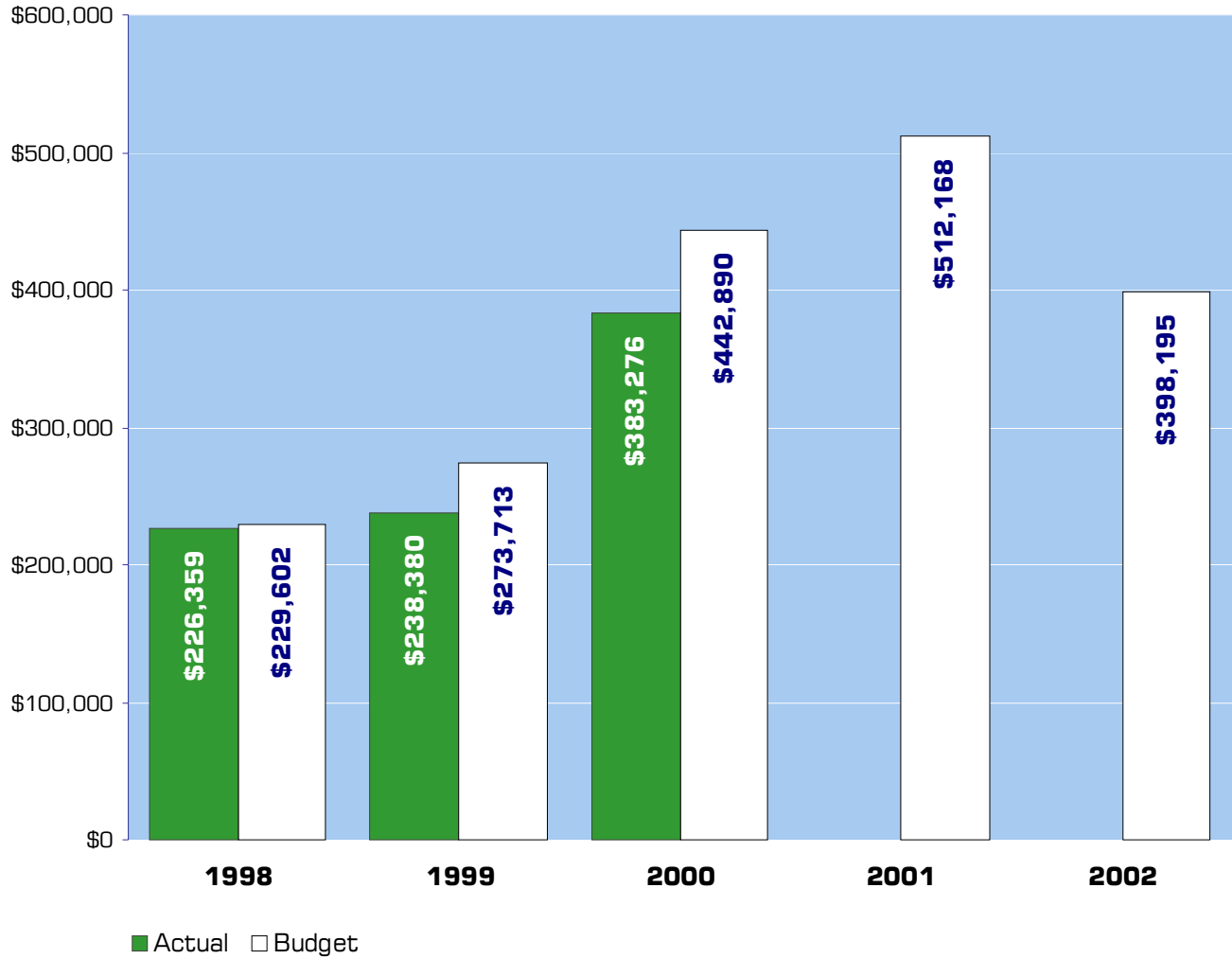
### Mission

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

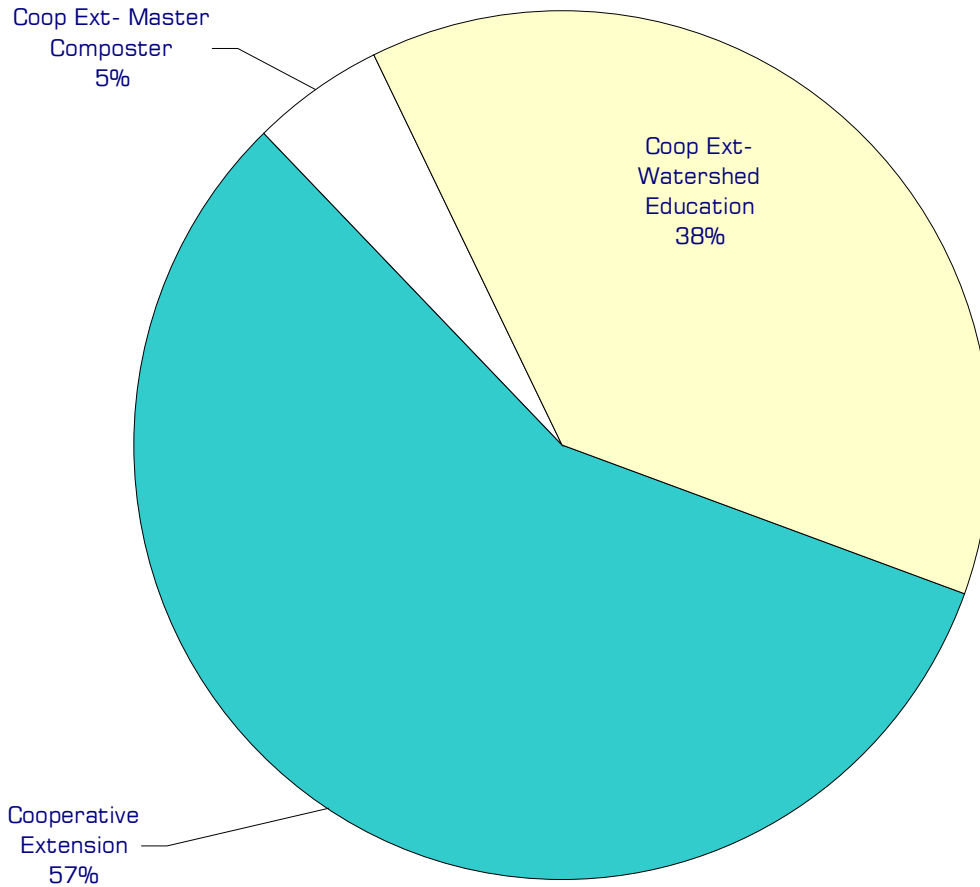
- Build the capacity of individuals, organizations, businesses and communities, empowering them to find solutions for local issues and to improve their quality of life.
  - Maintain relevance to the people of the community by being highly accessible, addressing critical issues, focusing on prevention, 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 2000-01 was 842 members. Membership will be expanded by 5% during the 2001-02 4-H year to 885 members.
  - Install two automated weather stations to provide data to improve irrigation efficiency in Whatcom County by the end of 2002.
  - Local riparian revegetation organizations will implement two new best management practices through results of riparian research and demonstration plots.
  - 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.

# Expenditure Trends



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

## 2002 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 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
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**OPERATIONS**

**General Fund**

2000 Cooperative Extension	207,299	201,984	209,090	227,210	227,460	250	0.11%
2001 Coop Ext-Master Compstr	19,060	19,879	20,431	20,803	20,435	(368)	-1.77%
2002 Coop Ext-Watershed Ed	-	16,517	153,755	264,155	150,300	(113,855)	-43.10%
<i>Total Cooperative Ext Operations</i>	<i>226,359</i>	<i>238,380</i>	<i>383,276</i>	<i>512,168</i>	<i>398,195</i>	<i>(113,973)</i>	<i>-22.25%</i>

**CAPITAL**

**General Fund**

2000 Cooperative Extension	-	1,871	-	-	-	-	0.00%
2002 Coop Ext- Watershed Educ	-	4,037	-	-	-	-	0.00%
<i>Total Cooperative Ext Capital</i>	<i>-</i>	<i>5,908</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>

<b>TOTAL COOPERATIVE EXTENSION</b>	<b>226,359</b>	<b>244,288</b>	<b>383,276</b>	<b>512,168</b>	<b>398,195</b>	<b>(113,973)</b>	<b>-22.25%</b>
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## 2002 Funding Sources

Operating Trans - Solid Waste	20,000
Operating Trans - Water Resources	155,000
General Fund	223,195
<hr/>	
Total Funding	398,195

**Operating Transfer - Solid Waste**

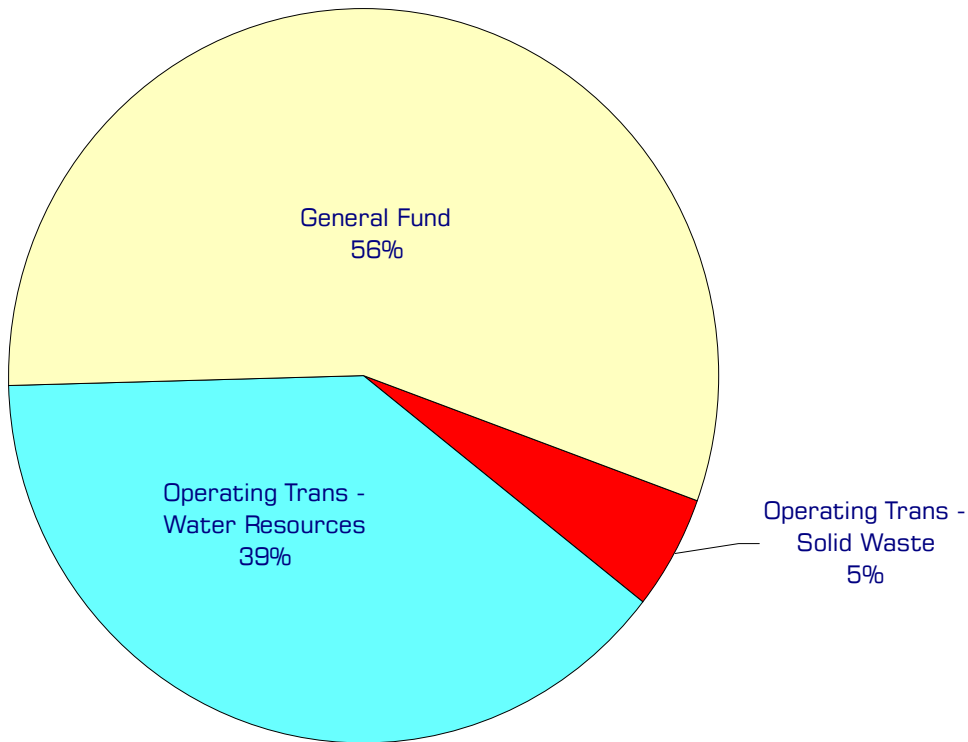
Operating transfer from the Solid Waste Fund to support the Master Composter program.

**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 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
<b>Cooperative Extension</b>					
<i>4-H Program</i>					
Adult Volunteer Leaders - Clubs	223	236	222	206	220
Members - Club	907	868	858	842	885
Adult Volunteer Leaders - Challenge	49	43	45	61	50
Members - Special Interest (Challenge)	1,419	1,586	1,345	1,430	1,500
Members - School Enrichment	1,058	858	1,239	1,117	1,200
Computer Wizards Volunteers			33	33	30
<i>Internet Web Access</i>					
Average hits per week		2,000	10,000	15,000	30,000
Average page views/month			8,000	8,500	25,000
<i>Master Composter Recycler</i>					
Contacts (phone, classes, events & demo site)	1,258	2,002	2,300	2,500	2,600
Volunteer hours	227	219	280	290	300
<i>Master Food Preserver &amp; Safety Advisor Program</i>					
Volunteers	22	33	30	30	30
Contacts	1,925	1,970	1,500	1,500	1,600
Hours	612	1,232	1,000	1,000	1,100
<i>Master Gardener Program</i>					
Trainees	45	43	25	47	48
Veterans	310	290	275	250	260
Contacts	5,410	6,100	6,000	6,200	6,000
Hours	5,340	6,040	6,000	6,100	6,200
<i>Water Education Program</i>					
Stories generated by releases			10	14	12
Requests for information			50	50	50
Publications developed			10	10	12
Public workshops/meetings			4	8	8

# Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
<b>GENERAL FUND</b>							
2000 Cooperative Extension							
Salaries & Wages	115,782	100,128	68,603	68,156	69,457	1,301	1.91%
Benefits	17,179	17,636	17,878	19,382	18,973	(409)	-2.11%
Supplies	10,237	6,508	5,370	4,355	4,355	-	0.00%
Other Services & Charges	64,101	77,712	117,239	135,317	134,675	(642)	-0.47%
Capital Outlay	-	1,871	-	-	-	-	0.00%
<i>Total Cooperative Extension</i>	207,299	203,855	209,090	227,210	227,460	250	0.11%
2001 Master Composter							
Salaries & Wages	12,347	13,956	14,323	14,618	14,618	-	0.00%
Benefits	2,569	2,764	2,279	2,355	1,987	(368)	-15.63%
Supplies	1,873	1,372	1,529	1,410	1,410	-	0.00%
Other Services & Charges	2,271	1,787	2,300	2,420	2,420	-	0.00%
<i>Total Master Composter</i>	19,060	19,879	20,431	20,803	20,435	(368)	-1.77%
2002 Watershed Education							
Salaries & Wages	-	7,396	43,661	47,532	-	(47,532)	-100.00%
Benefits	-	1,190	11,057	12,274	-	(12,274)	-100.00%
Supplies	-	7,211	8,759	8,000	8,000	-	0.00%
Other Services & Charges	-	720	90,278	196,349	142,300	(54,049)	-27.53%
Intergov'tl Services & Charges	-	-	-	-	-	-	0.00%
Capital Outlay	-	4,037	-	-	-	-	0.00%
<i>Total Master Composter</i>	-	20,554	153,755	264,155	150,300	(113,855)	-43.10%
<b>TOTAL COOPERATIVE EXT.</b>	226,359	244,288	383,276	512,168	398,195	(113,973)	-22.25%