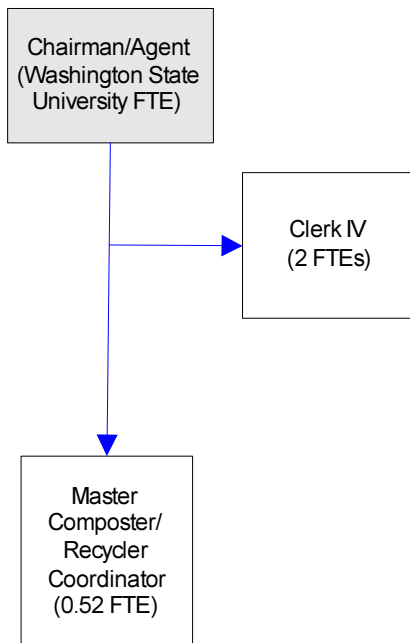


Cooperative Extension

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.

FTE Count: 2.52



Mission & Objectives

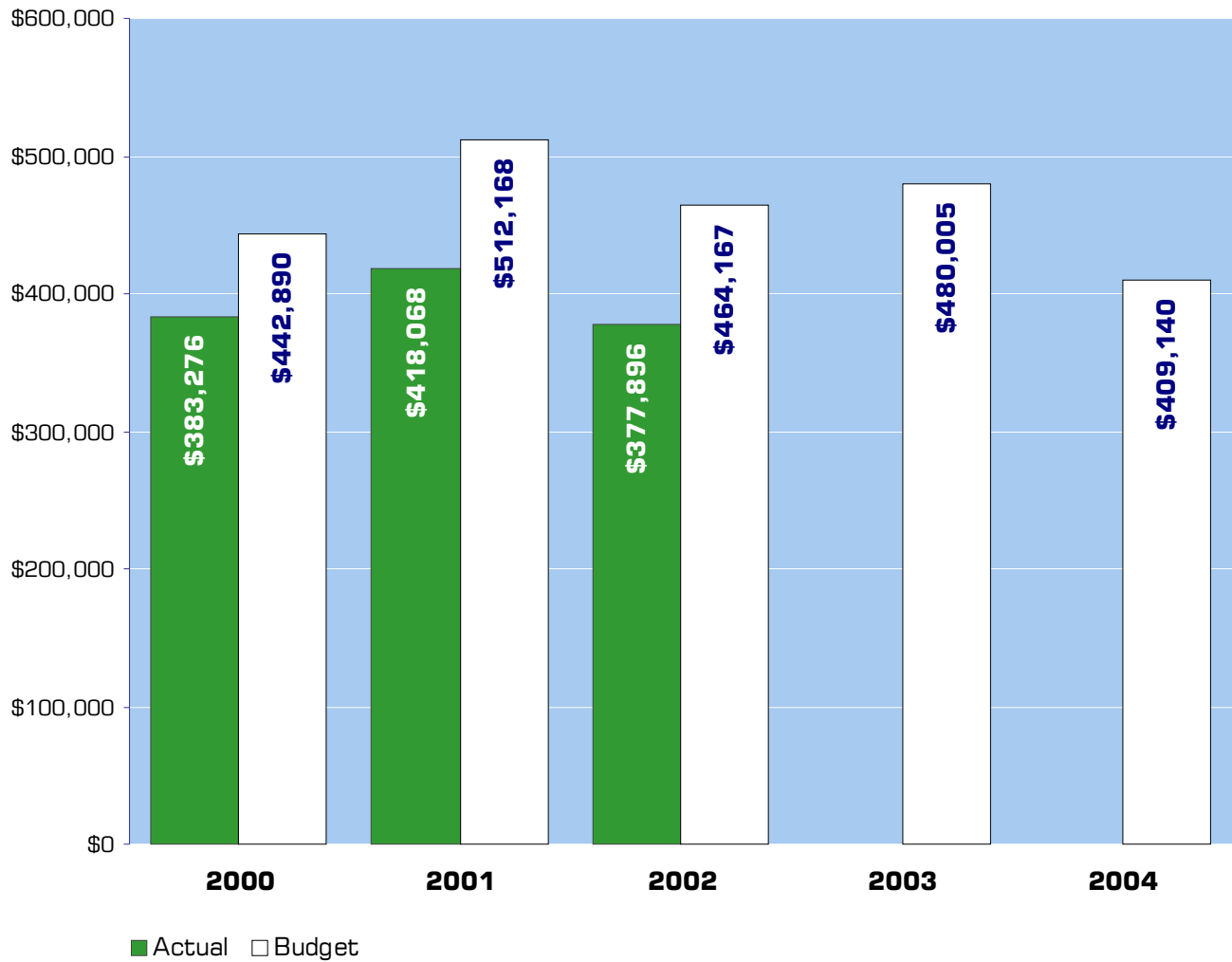
Mission

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

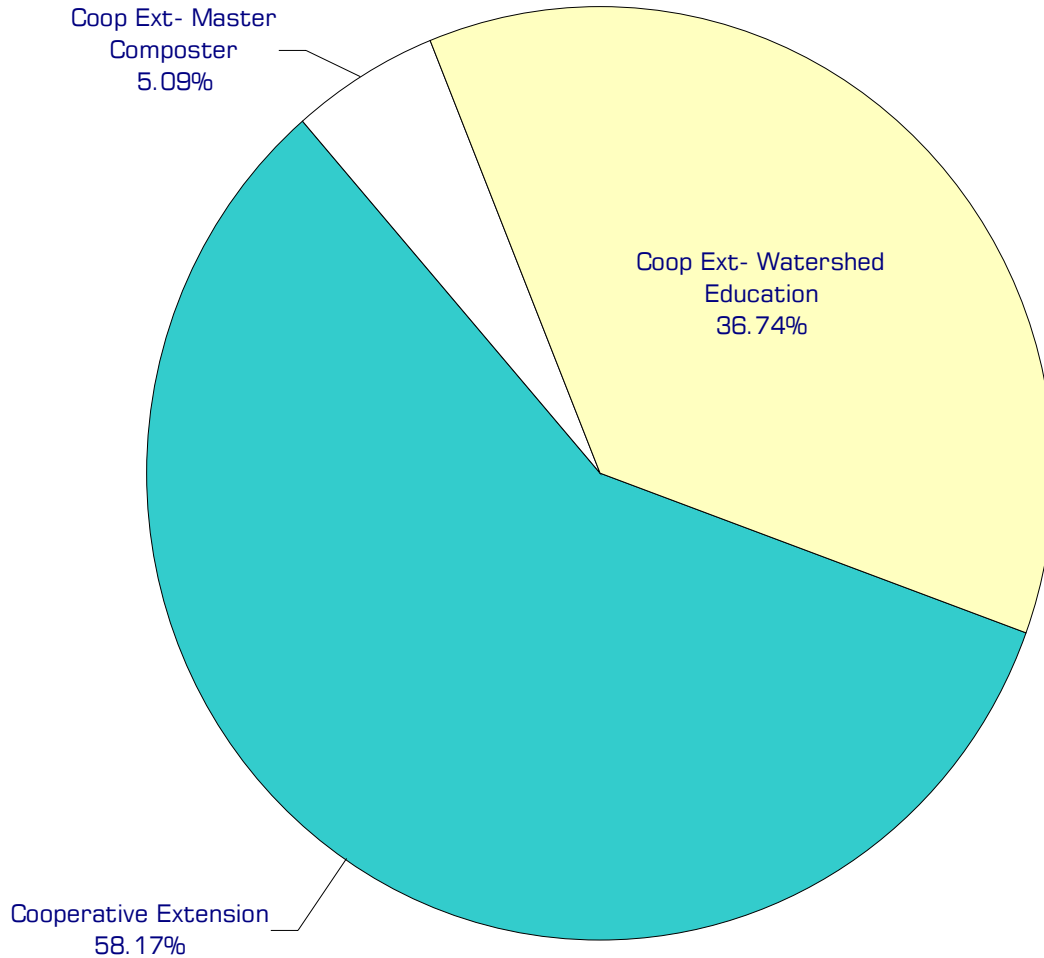
- Build the capacity of individuals, organizations, businesses and communities, empowering them to find solutions for local issues and to improve their quality of life.
- Maintain relevance to the people of the community by being highly accessible, addressing critical issues, focusing on prevention, maintaining a holistic approach and centering attention on the learner.
- Provide information to farmers to help them strengthen agriculture through efficiencies in marketing, distribution and production, ensuring 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 ensuring 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 2002-03 was 1005 members. Goal is to expand membership by 2% during the 2003-04 4-H year to 1025 members.
- Local farmers will integrate pest prediction techniques and enhanced irrigation management using data from two PAWS automated weather stations.
- Whatcom County Integrated Pest Management (IPM) Program will continue to work with Department of Health to educate citizens and local governments about mosquito management. Specifically, assistance to local governments will be given to provide:
 - 1) Development of IPM programs for mosquito management as required by Washington State Department of Health and Washington State Department of Ecology,
 - 2) Facilitation to adopt Model IPM Policy for Whatcom County Public Lands,
 - 3) Education of mosquito surveillance techniques,
 - 4) Education on mosquito identification.
- Development of stormwater collection and retention Best Management Practices.
- Local land managers will adopt new technologies to monitor and manage local water resources.
- Dairy farmers will implement nutrient diversion techniques such as the sale of excess nutrients as marketable by-products.
- Offer no less than 20 educational classes to help county residents develop a proper home composting plan. Partner with two new organizations to help facilitate education for county composting.

Expenditure Trends



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

2004 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

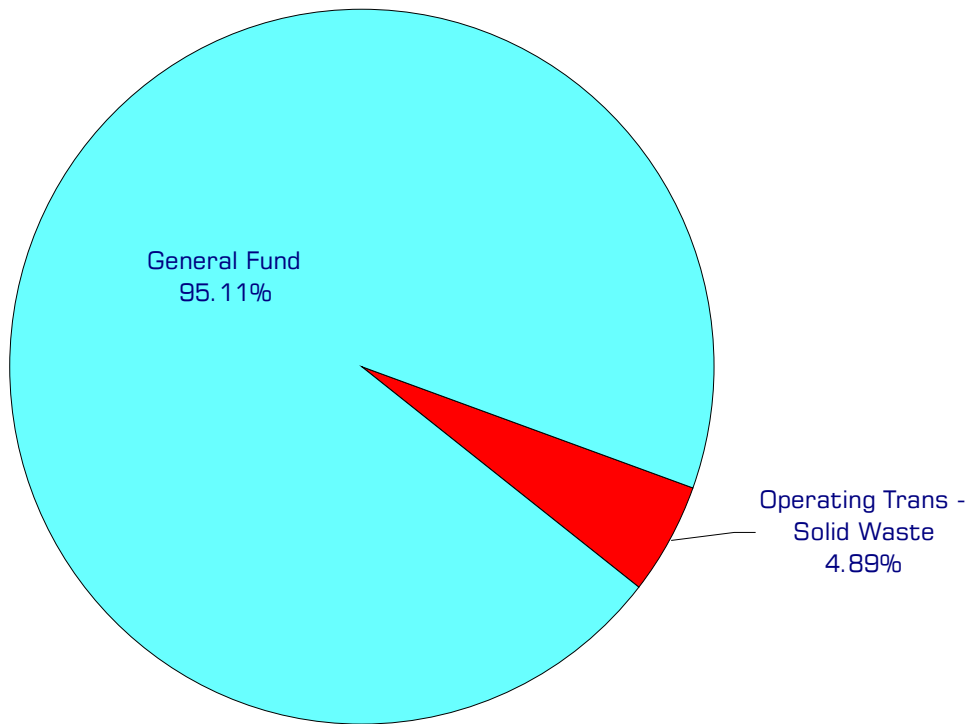
| | Actual 2000 | Actual 2001 | Actual 2002 | Amended Budget 2003 | Budget 2004 | \$ Change 2003 to 2004 | % Change 2003 to 2004 |
|---|----------------|----------------|----------------|---------------------------|----------------|------------------------------|-----------------------------|
| OPERATIONS | | | | | | | |
| General Fund | | | | | | | |
| 2000 Cooperative Extension | 209,090 | 209,424 | 211,421 | 237,141 | 237,996 | 855 | 0.36% |
| 2001 Coop Ext-Master Compstr | 20,431 | 20,609 | 20,325 | 20,958 | 20,844 | (114) | -0.54% |
| 2002 Coop Ext-Watershed Ed | 153,755 | 188,035 | 146,150 | 221,906 | 150,300 | (71,606) | -32.27% |
| <i>Total Cooperative Ext Operations</i> | <i>383,276</i> | <i>418,068</i> | <i>377,896</i> | <i>480,005</i> | <i>409,140</i> | <i>(70,865)</i> | <i>-14.76%</i> |
| CAPITAL | | | | | | | |
| General Fund | | | | | | | |
| 2000 Cooperative Extension | - | - | 2,566 | - | - | - | 0.00% |
| <i>Total Cooperative Ext Capital</i> | <i>-</i> | <i>-</i> | <i>2,566</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>0.00%</i> |
| TRANSFERS | | | | | | | |
| General Fund | | | | | | | |
| 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>1,617</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>0.00%</i> |
| TOTAL COOPERATIVE EXTENSION | 383,276 | 419,685 | 380,462 | 480,005 | 409,140 | (70,865) | -14.76% |

2004 Funding Sources

| | |
|-------------------------------|----------------|
| Operating Trans - Solid Waste | 20,000 |
| <u>General Fund</u> | <u>389,140</u> |
| Total Funding | 409,140 |

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

General Fund
Undedicated General Fund resources.



Performance / Activity Measures

| | Actual 2000 | Actual 2001 | Actual 2002 | Projected 2003 | Projected 2004 |
|---|----------------|----------------|----------------|-------------------|-------------------|
| <i>4-H Program</i> | | | | | |
| 4-H clubs | 74 | 76 | 78 | 90 | 90 |
| Adult Volunteer Leaders - Clubs | 222 | 206 | 220 | 242 | 250 |
| Members - Club | 858 | 842 | 926 | 1,005 | 1,025 |
| Adult Volunteer Leaders - Challenge | 45 | 61 | 57 | 46 | 50 |
| Members - Special Interest | 1,345 | 1,430 | 410 | 350 | 500 |
| Members - School Enrichment | 1,239 | 1,117 | 1,216 | 2,325 | 2,000 |
| <i>Internet Web Access</i> | | | | | |
| Average number of page views/month | 8,000 | 18,000 | 26,000 | 40,000 | 45,000 |
| <i>Master Composter Recycler</i> | | | | | |
| Volunteer hours | 280 | 680 | 490 | 500 | 525 |
| Contacts (phone, classes, events & demo site) | 2,300 | 3,554 | 3,782 | 3,000 | 3,100 |
| <i>Master Food Preserver & Safety Advisor Program</i> | | | | | |
| Volunteers | 30 | 30 | 25 | 32 | 40 |
| Contacts | 1,500 | 2,448 | 1,600 | 1,800 | 2,000 |
| Volunteer Hours | 1,000 | 1,135 | 1,100 | 1,200 | 1,300 |
| <i>Master Gardener Program</i> | | | | | |
| Trainees | 25 | 45 | 43 | 35 | 40 |
| Veterans | 275 | 243 | 250 | 150 | 195 |
| Contacts | 6,000 | 6,050 | 6,100 | 6,850 | 7,000 |
| Volunteer Hours | 6,000 | 6,150 | 6,300 | 6,100 | 6,210 |

Expenditures Summary

| | Actual 2000 | Actual 2001 | Actual 2002 | Amended Budget 2003 | Budget 2004 | \$ Change 2003 to 2004 | % Change 2003 to 2004 |
|------------------------------------|----------------|----------------|----------------|---------------------------|----------------|------------------------------|-----------------------------|
| GENERAL FUND | | | | | | | |
| 2000 Cooperative Extension | | | | | | | |
| Salaries & Wages | 68,603 | 71,168 | 69,421 | 76,327 | 77,411 | 1,084 | 1.42% |
| Benefits | 17,878 | 18,951 | 19,012 | 21,519 | 23,555 | 2,036 | 9.46% |
| Supplies | 5,370 | 9,941 | 8,600 | 5,500 | 4,800 | (700) | -12.73% |
| Other Services & Charges | 117,239 | 109,364 | 114,388 | 133,795 | 132,230 | (1,565) | -1.17% |
| Capital Outlay | - | - | 2,566 | - | - | - | 0.00% |
| Operating Transfers | - | 806 | - | - | - | - | 0.00% |
| <i>Total Cooperative Extension</i> | <i>209,090</i> | <i>210,230</i> | <i>213,987</i> | <i>237,141</i> | <i>237,996</i> | <i>855</i> | <i>0.36%</i> |
| 2001 Master Composter | | | | | | | |
| Salaries & Wages | 14,323 | 14,618 | 14,618 | 15,207 | 15,207 | - | 0.00% |
| Benefits | 2,279 | 2,095 | 1,880 | 1,921 | 1,807 | (114) | -5.93% |
| Supplies | 1,529 | 1,043 | 1,447 | 1,410 | 1,410 | - | 0.00% |
| Other Services & Charges | 2,300 | 2,853 | 2,380 | 2,420 | 2,420 | - | 0.00% |
| Operating Transfers | - | 191 | - | - | - | - | 0.00% |
| <i>Total Master Composter</i> | <i>20,431</i> | <i>20,800</i> | <i>20,325</i> | <i>20,958</i> | <i>20,844</i> | <i>(114)</i> | <i>-0.54%</i> |
| 2002 Watershed Education | | | | | | | |
| Salaries & Wages | 43,661 | 49,303 | 5,465 | 2,700 | - | (2,700) | -100.00% |
| Benefits | 11,057 | 11,656 | 1,068 | 300 | - | (300) | -100.00% |
| Supplies | 8,759 | 7,975 | 5,242 | 5,630 | 8,000 | 2,370 | 42.10% |
| Other Services & Charges | 90,278 | 119,101 | 134,375 | 213,276 | 142,300 | (70,976) | -33.28% |
| Operating Transfers | - | 620 | - | - | - | - | 0.00% |
| <i>Total Watershed Education</i> | <i>153,755</i> | <i>188,655</i> | <i>146,150</i> | <i>221,906</i> | <i>150,300</i> | <i>(71,606)</i> | <i>-32.27%</i> |
| TOTAL COOPERATIVE EXT. | 383,276 | 419,685 | 380,462 | 480,005 | 409,140 | (70,865) | -14.76% |