



WSU Extension
00100.931.

Mission Statement

Washington State University Extension helps people develop leadership skills and use research-based knowledge to improve their economic status and quality of life.

Function

- Develop life-skills, leadership, and self-esteem among the youth of Clallam County.
- Promote sustainable, responsible stewardship of Clallam County land, water, and other natural resources among the area's farmers, gardeners, and landowners.
- Assist farmers and other agricultural entrepreneurs in finding and operating practical, profitable enterprises.
- Provide resources, education, and leadership to develop programs that enhance community and economic development efforts in Clallam County.
- Help businesses and residents of Clallam County reduce waste.
- Provide nutrition outreach and education to low-income and underserved audiences across the County through the Federal SNAP-Ed program.
- Provide chronic disease prevention programming and increased healthy food access to communities across Clallam County.
- Develop programs and provide information that contribute toward enhanced life quality for Clallam County citizens.

Trends/Events

- Our team has transitioned back to the office and our department still faces severe space issues. Several of our part-time WSU employees will have telework agreements through the University to help address this space shortage, but it continues to be a challenge. The old JD building is a promising option and we will work with Facilities, BOCC and the budget department to find a resolution to this problem in 2023.
- 4-H faced tremendous challenges due to COVID over the last couple of years and as a result our enrollment is down. With Dan McCarty on board we expect to see a continued increase in enrollment numbers and animal programming opportunities- already we are seeing the results with the establishment of a new livestock club.
- Our Regional Small Farms program continues to grow with the addition of Dan McCarty as a Livestock Specialist and Laurel Moulton transitioning from Master Gardeners to a Horticultural Specialist providing on-farm technical assistance to vegetable producers.

Goals

Long-term On-going Goals

1. Grow the animal agriculture programming through our 4-H and Small Farms programs.
2. Deliver science-based education to Clallam County residents through horticulture classes and workshops.
3. Develop expertise among Master Gardeners to educate the public on environmental stewardship through bi-annual training opportunities.
4. Lower rates of diet-related chronic disease in Clallam County through the WSU Extension Community Health and Food Access Program policy, systems and environmental approach.
5. Reduce food waste in Clallam County according to targets set by EPA and WA Department of Ecology.
6. Provide support and technical assistance for 200 farmers through on-site visits, phone calls and emails.
7. Secure funding to support part-time Small Farms technical assistant.

Short-term Priority Goals

1. Establish kitchen programming at the Port Angeles Food Bank.

Workload Indicators

| | 2020 Actual | 2021 Actual | 6/30/22 Actual |
|------------------------------------|-------------|-------------|----------------|
| Workshops/Classes/Trainings taught | 40 | 30 | |
| 4-H enrollment - Youth | N/A | 100 | 118 |
| 4-H enrollment - Volunteers | N/A | 20 | 26 |
| Master Gardener enrollment | 120 | 100 | 112 |
| Pounds of food gleaned | 20,000 | 15,000 | 1,000 |

Grant Funding Sources

Contract with OPHCC for Medicaid Transformation work.

Other grant revenue for programming is supported through Washington State University.

Revenues

| | 2020 Actual | 2021 Actual | 6/30/22 Actual | 2023 Budget |
|--------------------------------|-------------|-------------|----------------|-------------|
| Taxes | 0 | 0 | 0 | 0 |
| Licenses and Permits | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 0 | 0 | 0 | 0 |
| Charges for Goods and Services | 198,904 | 311,494 | 40,967 | 200,000 |
| Fines and Forfeits | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 0 | 0 | 0 | 0 |
| Other Financing Sources | 0 | 0 | 0 | 0 |
| Transfers In | 0 | 0 | 0 | 0 |
| General Tax Support | 146,000 | 16,958 | 112,525 | 235,108 |
| Total | 344,904 | 328,452 | 153,492 | 435,108 |

Expenditures

| | 2020 Actual | 2021 Actual | 6/30/22 Actual | 2023 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Salaries and Wages | 60,119 | 81,860 | 32,564 | 91,722 |
| Personnel Benefits | 57,485 | 37,549 | 17,772 | 40,970 |
| Supplies | 995 | 4,926 | 4,449 | 25,616 |
| Other Services and Charges | 226,305 | 204,117 | 98,707 | 276,800 |
| Intergovernmental Services | 0 | 0 | 0 | 0 |
| Capital Outlays | 0 | 0 | 0 | 0 |
| Interfund Payments for Services | 0 | 0 | 0 | 0 |
| Transfers Out | 0 | 0 | 0 | 0 |
| Total | 344,904 | 328,452 | 153,492 | 435,108 |

Staffing

| | 2020 Budget | 2021 Budget | 2022 Budget | 2023 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 2.00 | 1.50 | 1.50 | 1.50 |