



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 completed a major move to our new facility IN April of this year. We are very happy with our new accommodations and this great facility will allow us to continue to expand our programming.
- 4-H enrollment continues to creep up thanks to Dan McCarty's livestock programming. Hi "East Clallam Livestock Club" is now the largest 4-H club in the county.
- 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

	2021 Actual	2022 Actual	6/30/23 Actual
Workshops/Classes/Trainings taught	30	74	NA
4-H enrollment - Youth	100	NA	155
4-H enrollment - Volunteers	20	NA	27
Master Gardener enrollment	100	NA	149
Pounds of food gleaned	15,000	11,500	NA

Grant Funding Sources

This year, our office had over \$1 million in grant contracts coming through our local Clallam County Extension (Administered through Washington State University).

Revenues

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	311,494	126,475	18,972	259,140
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	16,958	273,477	46,356	233,648
Total	328,452	399,952	65,328	492,788

Expenditures

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Salaries and Wages	81,860	75,356	18,805	110,050
Personnel Benefits	37,549	31,758	10,258	43,965

Supplies	4,926	8,274	2,791	21,900
Other Services and Charges	204,117	284,564	33,474	316,873
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	328,452	399,952	65,328	492,788

Staffing

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Full Time Equivalents	1.50	1.50	1.50	1.50