



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.
- Develop programs and provide information that contribute toward enhanced life quality for Clallam County citizens.

Goals

1. Increase enrollment in 4-H youth club programs to 10% of county youth.
2. Increase the percentage of county youth reached through all 4-H programs to 20%.
3. Expand the use of Best Management Practices among farmers in Clallam County to protect local watersheds and natural resources.
Improve the agricultural economy by growing the number of ag enterprises and increasing farm
4. incomes in the county.
5. Develop expertise among Master Gardeners to educate the public on environmental stewardship.
6. Develop a SNAP-Ed program that will provide families across the County about healthy, cost-effective nutrition guidelines.
7. Promote food preservation safety in Clallam County.
8. Assist communities in developing and strengthening local economies and livable communities.

Workload Indicators

	2015 Actual	2016 Actual	6/30/17 Actual
--	-------------	-------------	----------------

Workshops/Classes/Trainings taught	95	90	65
4-H enrollment	320 youth 102 volunteers	320 youth 102 volunteers	320 youth 102 volunteers
Mater Gardener enrollment	105	105	120
SNAP-ED Nutrition clients	400	N/A	N/A
Pounds of food gleaned	26,000	45,000	N/A
Total volunteer hours	10,800	10, 800	N/A

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	312	85,329	17,324	200,300
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	76	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	51,147	66,347	32,951	100,755
Total	\$51,535	\$151,676	\$50,275	\$301,055

Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Salaries and Wages	0	19,216	6,418	77,479
Personnel Benefits	0	8,641	1,510	22,296
Supplies	7,006	7,571	3,283	20,400
Other Services and Charges	44,529	116,248	38,032	180,880
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	1,032	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$51,535	\$151,676	\$50,275	\$301,055

Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	0.00	1.57	1.00	1.00