



WSU Extension  
00100.931.

## Mission Statement

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

## Function

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- 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

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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

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	2016 Actual	2017 Actual	6/30/18 Actual
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Workshops/Classes/Trainings taught	90	80	55
4-H enrollment	320 youth 102 volunteers	320 youth 102 volunteers	320 youth 102 volunteers
Mater Gardener enrollment	105	120	120
Pounds of food gleaned	45,000	70,000	N/A
Total volunteer hours	10,800	11,000	N/A

## Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

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	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	85,329	81,717	36,789	200,300
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	66,347	128,160	39,198	106,054
Total	\$151,676	\$209,877	\$75,987	\$306,354

## Expenditures

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	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Salaries and Wages	19,216	34,531	30,072	79,189
Personnel Benefits	8,641	11,045	10,336	25,885
Supplies	7,571	6,063	2,988	20,400
Other Services and Charges	116,248	151,218	32,591	180,880
Intergovernmental Services	0	0	0	0
Capital Outlays	0	7,020	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$151,676	\$209,877	\$75,987	\$306,354

## Staffing

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	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalent	1.57	1.00	1.00	1.00