



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

- The WSU Clallam County Extension department is facing severe space issues and we are actively looking for adequate accommodations.
- We are actively looking for stable funding to support our Community Health and Nutrition program. Currently, this program, which provides important chronic disease prevention services, is 100% soft-funded.

Goals

1. Increase enrollment in 4-H youth club programs to 10% of county youth in the next 5 years.

Increase the percentage of county youth reached through all 4-H programs to 20% in the next 5 years.

2. years.
3. Develop K-8 after-school programming in Forks.
4. Deliver science-based education to Clallam County residents through horticulture classes and workshops.

5. Develop expertise among Master Gardeners to educate the public on environmental stewardship through bi-annual training opportunities.
6. 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.
7. Reduce food waste in Clallam County according to targets set by EPA and WA Department of Ecology.
9. Provide support and technical assistance for 200 farmers through on-site visits, phone calls and emails.
10. Secure funding to support part-time Small Farms technical assistant.
11. Conduct annual Stream Stewards training for 25 participants.

Workload Indicators

	2017 Actual	2018 Actual	6/30/19 Actual
Workshops/Classes/Trainings taught	80	100	30
4-H enrollment	320 youth 102 volunteers	320 youth 102 volunteers	320 youth 102 volunteers
Master Gardener enrollment	120	120	
Pounds of food gleaned	70,000	25,000	4,000
Total volunteer hours	11,000	11,500	12,000

Grant Funding Sources

Contract with OPHCC for Medicaid Transformation work.

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

Revenues

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	81,717	141,883	74,053	199,291
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	1,200	266	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	128,160	109,110	-9,229	206,293
Total	\$209,877	\$252,193	\$65,090	\$405,584

Expenditures

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
--	-------------	-------------	----------------	-------------

Salaries and Wages	34,531	74,158	29,551	113,046
Personnel Benefits	11,045	23,693	12,033	61,018
Supplies	6,063	8,966	1,021	27,850
Other Services and Charges	151,218	145,376	22,485	203,670
Intergovernmental Services	0	0	0	0
Capital Outlays	7,020	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$209,877	\$252,193	\$65,090	\$405,584

Staffing

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Full Time Equivalents	1.00	1.00	1.00	2.00