



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.
- 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

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- COVID-19: Staff has adapted programming and technical assistance to meet emergent needs during the pandemic, including providing staff time to the Health Department for contact tracing.
- Once the team is back in the office and no longer working from home, our department will be still be facing severe space issues that will be even more pressing with new social distancing requirements. As a result, we anticipate working from home through Phase 4.

## Goals

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### **Long-term On-going Goals**

1. Increase enrollment in 4-H youth club programs to 10% of county youth in the next 5 years.
2. Increase the percentage of county youth reached through all 4-H programs to 20% in the next 5 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.

**Short-term Priority Goals**

1. Minimize COVID budget impacts on staff time.
2. Assist with economic and community development recovery activities.

**Workload Indicators**

	2018 Actual	2019 Actual	6/30/20 Actual
Workshops/Classes/Trainings taught	100		N/A
4-H enrollment	320 youth 102 volunteers	320 youth 100 volunteers	320 youth 100 volunteers
Master Gardener enrollment	120	120	120
Pounds of food gleaned	25,000	30,000	2,000
Total volunteer hours	11,500	12,000	N/A

**Grant Funding Sources**

Contract with OPHCC for Medicaid Transformation work.  
Other grant revenue for programming is supported through Washington State University.

**Revenues**

	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	141,883	159,541	98,745	199,291
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,200	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	109,110	103,095	-21,570	165,071
<b>Total</b>	<b>252,193</b>	<b>262,636</b>	<b>77,175</b>	<b>364,362</b>

## Expenditures

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	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Salaries and Wages	74,158	58,757	29,240	88,231
Personnel Benefits	23,693	21,278	13,859	38,401
Supplies	8,966	5,739	2,477	15,900
Other Services and Charges	145,376	176,862	31,599	221,830
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	252,193	262,636	77,175	364,362

## Staffing

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	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Full Time Equivalents	1.00	1.00	2.00	1.50