



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

- COVID-19: Staff has adapted programming and technical assistance to meet emergent needs during the pandemic, including providing staff time to the Health Department.
- Now that our team is transitioning back to the office, our department still faces severe space issues. Several of our part-time WSU employees will have telework agreements through the University to help address this space shortage, but it continues to be a challenge.
- 4-H faced tremendous challenges due to COVID last year, given that it is an experiential-based program. We lost volunteers and our enrollment is down. We are in the process of rebuilding our programming and are looking for new ways to reinvigorate the program, particularly the animal agriculture components.

Goals

Long-term On-going Goals

1. Grow the animal agriculture programming through our 4-H and Small Farms programs.

2. Develop K-8 after-school programming in Forks.
3. Deliver science-based education to Clallam County residents through horticulture classes and workshops.
4. Develop expertise among Master Gardeners to educate the public on environmental stewardship through bi-annual training opportunities.
5. 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.
6. Reduce food waste in Clallam County according to targets set by EPA and WA Department of Ecology.
7. Provide support and technical assistance for 200 farmers through on-site visits, phone calls and emails.
8. Secure funding to support part-time Small Farms technical assistant.

Short-term Priority Goals

1. Assist with economic and community development recovery activities.

Workload Indicators

	2019 Actual	2020 Actual	6/30/21 Actual
Workshops/Classes/Trainings taught		40	20
4-H enrollment - Youth	320	N/A	122
4-H enrollment - Volunteers	100	N/A	31
Master Gardener enrollment	120	120	120
Pounds of food gleaned	30,000	20,000	4,000
Total volunteer hours	12,000	N/A	N/A

Grant Funding Sources

Contract with OPHCC for Medicaid Transformation work.

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

Revenues

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	159,541	198,904	140,279	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	103,095	146,000	-53,242	224,049
Total	262,636	344,904	87,037	424,349

Expenditures

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Salaries and Wages	58,757	60,119	41,181	92,101
Personnel Benefits	21,278	57,485	21,346	39,097
Supplies	5,739	995	280	21,900
Other Services and Charges	176,862	226,305	24,230	271,251
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	262,636	344,904	87,037	424,349

Staffing

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Full Time Equivalents	1.00	2.00	1.50	1.50