
Federal Forest Replacement – Extension Section

Mission Statement:

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

For 4-H Youth Development: 4-H youth development education creates supportive environments for all youth and adults to reach their fullest potential.

For 4-H Forestry After School Program: Our after school program provides Forestry/Natural Science education through experiential learning both in the classroom and in the field.

In support of this mission we:

- provide formal & non-formal community-focused experiential learning;
- develop skills that benefit youth throughout life;
- foster leadership and volunteerism in youth and adults;
- build internal and external partnerships for programming and funding;
- strengthen families and communities; and
- use research based knowledge and the land grant university system.

Achievement of this mission will result in capable, competent, and caring citizens.

Functions:

- 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 through youth education.
- Develop an appreciation of community service by youth participants.
- Provide resources and leadership to develop programs that enhance community development efforts in Clallam County

Long Term Goals:

Establish four successful Science Club sites in coordination with the YMCA After School Program sites. Successful being defined as 40-50 active participants.

Short Term Objectives:

Continue to increase participation and opportunities to YMCA After School Program members.

Performance Indicators:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Goals
Program participants	73	*	51	75

Workload Indicators:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Estimate
Number of sessions taught	163	*	104	175
4-H Camp attendance by program participants	9	*	0	8
4-H Science Camp-In attendance by program participants		6	6	8

Staffing Level:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Full Time Equivalents	.44	.44	.71	.66

Operating Budget

Revenues:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	28,885	31,265	18,906	32,830
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
General Tax Support	0	0	0	0
TOTAL	\$28,885	\$31,265	\$18,906	\$32,830

Expenditures:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Salaries	15,827	17,107	7,786	18,511
Personnel Benefits	1,237	1,309	600	1,636
Supplies	5,446	5,974	3,925	6,000
Other Services and Charges	1,245	1,164	900	1,500
Intergovernmental Services	0	0	0	0
Interfund Payments for Services	5,130	5,711	5,695	5,183
Capital Outlay	0	0	0	0
TOTAL	\$28,885	\$31,265	\$18,906	\$32,830