



## 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.
- Develop programs and provide information that contribute toward enhanced life quality for Clallam County citizens.
- Provide resources, education, and leadership to develop programs that enhance community and economic development efforts in Clallam County.

### 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.
4. Improve the agricultural economy by improving farm incomes in the county.
5. Develop expertise among Master Gardeners in the area of plant problem diagnosis.
6. Develop and sustain a Food Sense program that will educate low-income families and children about healthy, cost-effective nutrition guidelines.
7. Promote food preservation safety in Clallam County.

### Workload Indicators

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	2010 Actual	2011 Actual	6/30/12 Actual
Workshops/Classes/Trainings taught	55	55	34
Client contacts	7,970	5,189	4,505
4-H enrollment	1,361	1,400	N/A
Master Gardener enrollment	134	120	116
WSU Beach Watchers	68	funding eliminated	
Food Sense Nutrition clients	547	540	391
Total volunteer hours	23,274	24,221	12,332

## Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

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	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	991	1,529	0	13,055
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	2,393	2,136	0	2,556
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	117,829	101,804	22,034	42,243
Total	\$121,213	\$105,469	\$22,034	\$57,854

## Expenditures

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	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Salaries and Wages	56,216	57,106	4,572	11,280
Personnel Benefits	16,370	16,985	428	1,134
Supplies	7,316	5,426	1,297	4,760
Other Services and Charges	32,909	17,594	11,746	40,680
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	8,402	8,358	3,991	0
Transfers Out	0	0	0	0
Total	\$121,213	\$105,469	\$22,034	\$57,854

## Staffing

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	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	1.34	1.34	0.38	0.43