



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.
- 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

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 Beach Watcher program that will educate citizens about marine ecosystem issues and share their knowledge with fellow county residents and visitors.
7. Develop and sustain a Food \$ense program that will educate low-income families and children about healthy, cost-effective nutrition guidelines.
8. Develop at least 100 active WSU Beach Watcher volunteers in our county program.

Workload Indicators

	2008 Actual	2009 Actual	6/30/10 Actual
Programs developed and conducted	20	20	12
Workshops taught	53	48	28
Client contacts	7,110	6,880	37,80
4-H enrollment	1,675	1,428	1,531
Mater Gardener enrollment	128	132	125

WSU Beach Watchers	49	57	55
Shore Stewards	48	N/A	N/A
Food Sense Nutrition clients	420	445	250
CCSFP/Cultivating Success participants	61		32
Total volunteer hours	15,650	16,234	7,885

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	1,459	835	842	1,400
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	2,393	2,393	1,197	2,107
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	109,493	119,046	53,159	115,649
Total	\$113,345	\$122,274	\$55,197	\$119,156

Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Salaries and Wages	49,824	54,572	27,774	56,292
Personnel Benefits	15,327	16,467	8,140	17,324
Supplies	9,469	8,293	1,816	5,260
Other Services and Charges	31,809	35,405	14,306	32,880
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	6,916	7,537	3,161	7,400
Transfers Out	0	0		0
Total	\$113,345	\$122,274	\$55,197	\$119,156

Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	1.36	1.34	1.34	1.34