



## 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 by being the only

### Workload Indicators

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|                                  | 2009 Actual | 2010 Actual | 6/30/11 Actual |
|----------------------------------|-------------|-------------|----------------|
| Programs developed and conducted | 20          | 23          | 9              |
| Workshops taught                 | 48          | 55          | 21             |
| Client contacts                  | 6,880       | 7,970       | 4299           |
| 4-H enrollment                   | 1,428       | 1,361       | 1,389          |
| Master Gardener enrollment       | 132         | 134         | 135            |
| WSU Beach Watchers               | 57          | 68          | 0              |
| Food Sense Nutrition clients     | 445         | 547         | 294            |

|                       |        |        |        |
|-----------------------|--------|--------|--------|
| Total volunteer hours | 16,234 | 23,274 | 14,147 |
|-----------------------|--------|--------|--------|

## Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

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|                                | 2009 Actual | 2010 Actual | 6/30/11 Actual | 2012 Budget |
|--------------------------------|-------------|-------------|----------------|-------------|
| Taxes                          | 0           | 0           | 0              | 0           |
| Licenses and Permits           | 0           | 0           | 0              | 0           |
| Intergovernmental Revenues     | 0           | 0           | 0              | 10,369      |
| Charges for Goods and Services | 835         | 991         | 557            | 900         |
| Fines and Forfeits             | 0           | 0           | 0              | 0           |
| Miscellaneous Revenues         | 2,393       | 2,393       | 0              | 2,500       |
| Other Financing Sources        | 0           | 0           | 0              | 0           |
| Transfers In                   | 0           | 0           | 0              | 0           |
| General Tax Support            | 119,046     | 117,829     | 53,992         | 42,040      |
| Total                          | \$122,274   | \$121,213   | \$54,549       | \$55,809    |

## Expenditures

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|                                 | 2009 Actual | 2010 Actual | 6/30/11 Actual | 2012 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Salaries and Wages              | 54,572      | 56,216      | 28,810         | 9,480       |
| Personnel Benefits              | 16,467      | 16,370      | 8,344          | 889         |
| Supplies                        | 8,293       | 7,316       | 1,333          | 4,760       |
| Other Services and Charges      | 35,405      | 32,909      | 12,012         | 32,505      |
| Intergovernmental Services      | 0           | 0           | 0              | 0           |
| Capital Outlays                 | 0           | 0           | 0              | 0           |
| Interfund Payments for Services | 7,537       | 8,402       | 4,049          | 8,175       |
| Transfers Out                   | 0           | 0           | 0              | 0           |
| Total                           | \$122,274   | \$121,213   | \$54,549       | \$55,809    |

## Staffing

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|                       | 2009 Budget | 2010 Budget | 2011 Budget | 2012 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 1.34        | 1.34        | 1.34        | 0.38        |