



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 to educate the public on environmental stewardship.
6. Develop and sustain a Food \$ense 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

	2012 Actual	2013 Actual	6/30/14 Actual
Workshops/Classes/Trainings taught	53	60	40
Client contacts	6,000	6,500	2,700
4-H enrollment	N/A	273 youth 75 leaders	425 youth 80 leaders
Master Gardener enrollment	116	126	145
Food Sense Nutrition clients	391	400	N/A

Total volunteer hours	N/A	7,000	3,700
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Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	6,903	0	0	0
Charges for Goods and Services	303	244	456	900
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,690	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	41,853	41,338	15,534	51,787
Total	\$50,749	\$41,582	\$15,990	\$52,687

Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Salaries and Wages	7,151	0	0	0
Personnel Benefits	669	0	0	0
Supplies	6,267	6,593	950	4,760
Other Services and Charges	28,857	34,989	15,040	47,927
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	7,805	0	0	0
Transfers Out	0	0	0	0
Total	\$50,749	\$41,582	\$15,990	\$52,687

Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	0.38	0.00	0.00	0.00