



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.
- Provide resources, education, and leadership to develop programs that enhance community and economic development efforts in Clallam County.
- Help businesses and residents of Clallam County reduce waste.
- Provide nutrition outreach and education to low-income and underserved audiences across the County through the Federal SNAP-Ed program.
- Develop programs and provide information that contribute toward enhanced life quality for Clallam County citizens.

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.
Improve the agricultural economy by growing the number of ag enterprises and increasing farm
4. incomes in the county.
5. Develop expertise among Master Gardeners to educate the public on environmental stewardship.
6. Develop a SNAP-Ed program that will provide families across the County about healthy, cost-effective nutrition guidelines.
7. Promote food preservation safety in Clallam County.
8. Assist communities in developing and strengthening local economies and livable communities.

Workload Indicators

	2014 Actual	2015 Actual	6/30/16 Actual
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Workshops/Classes/Trainings taught	80	95	75
4-H enrollment	425 youth 80 leaders	320 youth 102 volunteers	320 youth 102 volunteers
Mater Gardener enrollment	120	105	105
SNAP-ED Nutrition clients	400	400	N/A
Pounds of food gleaned		26,000	N/A
Total volunteer hours	10,150	10,800	N/A

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	784	312	12,538	200,300
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	76	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	47,217	51,147	60,088	105,544
Total	\$48,001	\$51,535	\$72,626	\$305,844

Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Salaries and Wages	0	0	14,389	74,728
Personnel Benefits	0	0	6,094	20,436
Supplies	6,614	7,006	4,974	20,400
Other Services and Charges	41,387	44,529	47,169	180,680
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	9,600
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$48,001	\$51,535	\$72,626	\$305,844

Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalents	0.00	0.00	1.57	1.00