



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 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

	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
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Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	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

	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

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